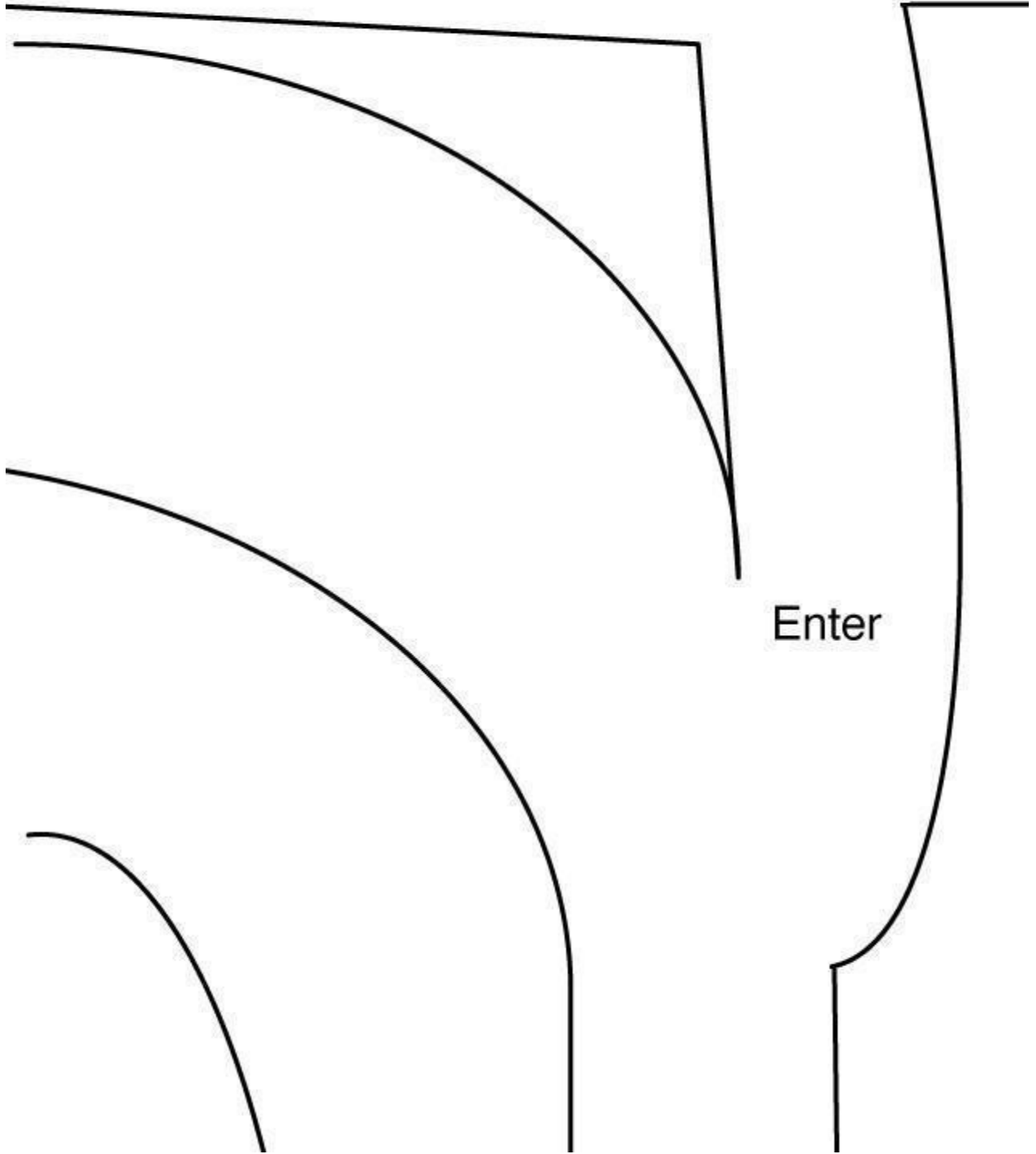
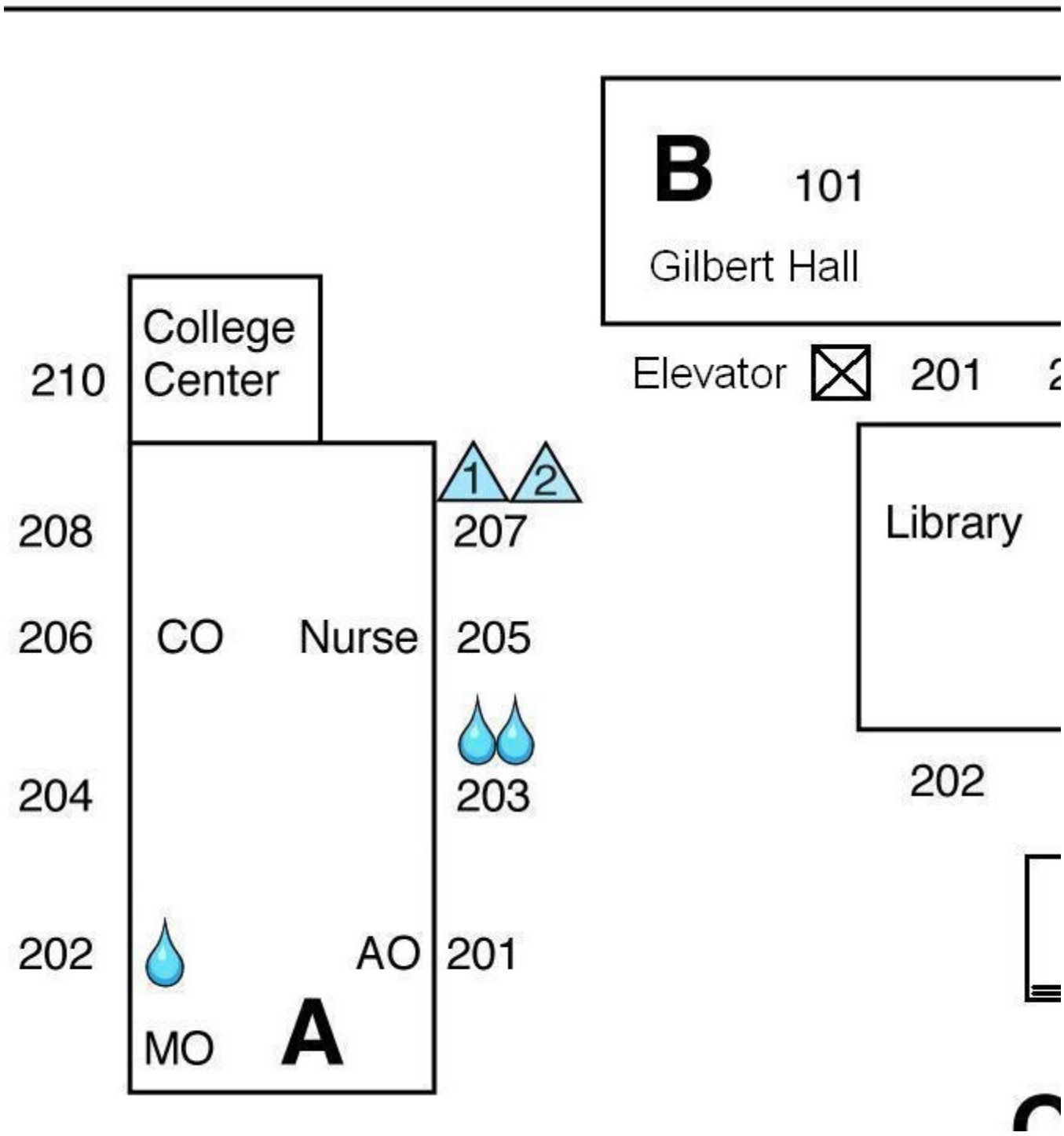
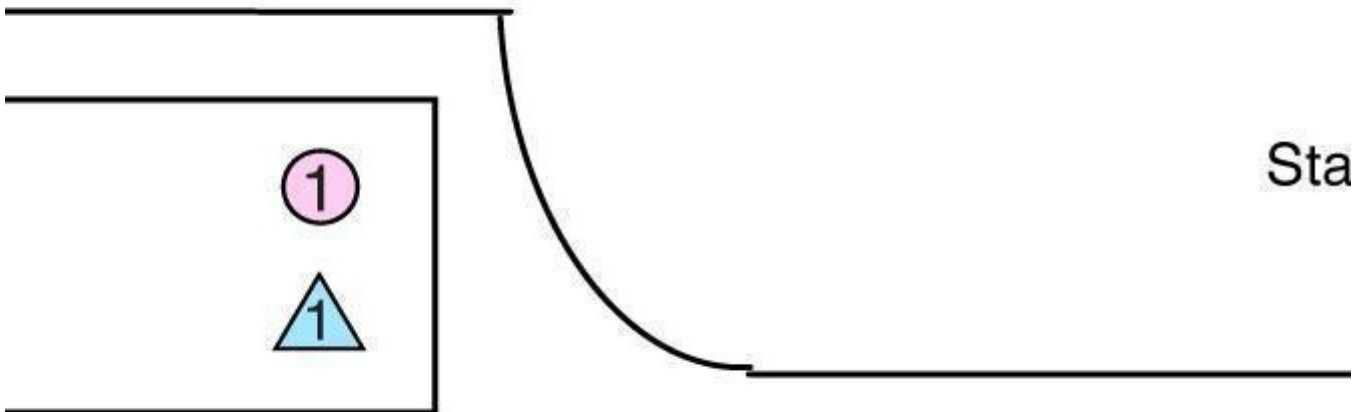


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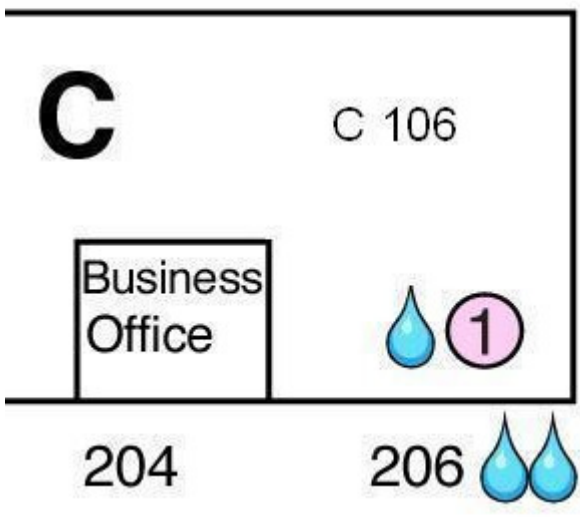
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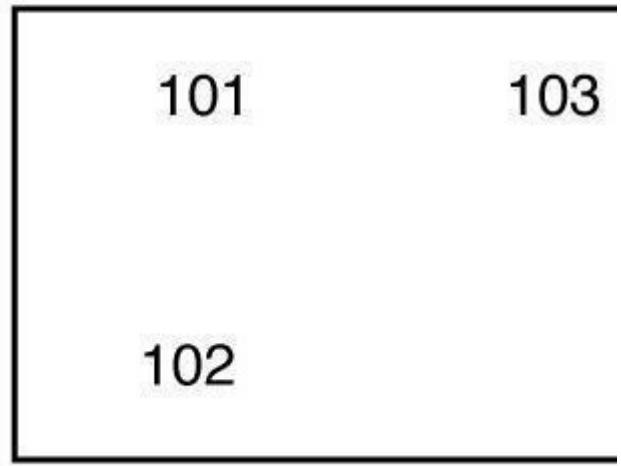
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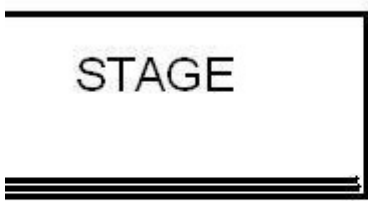
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202

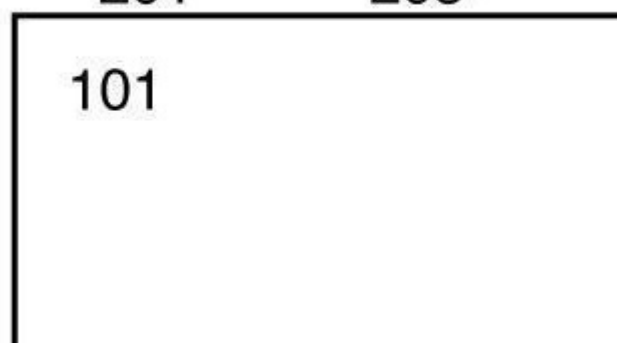
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STAGE



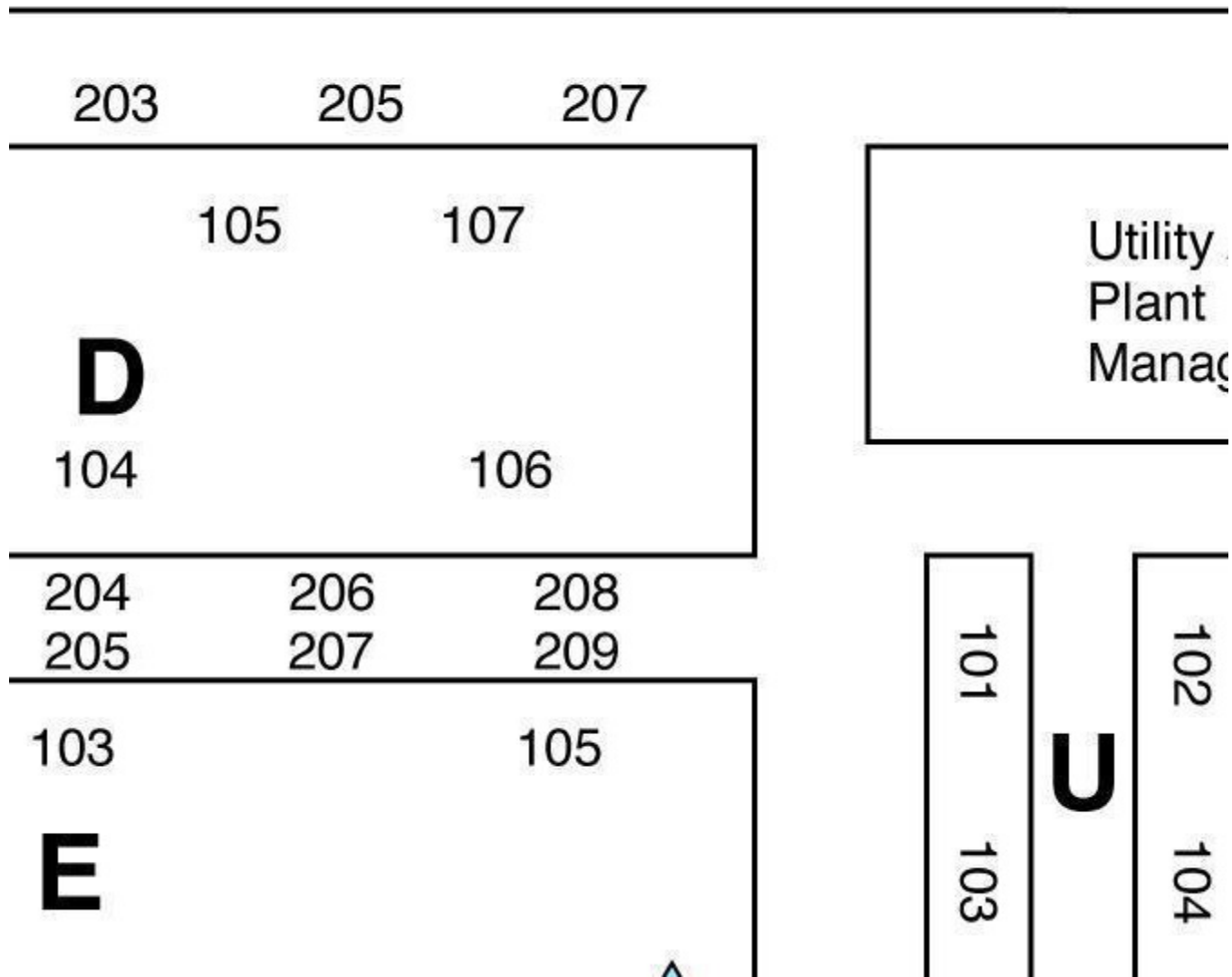
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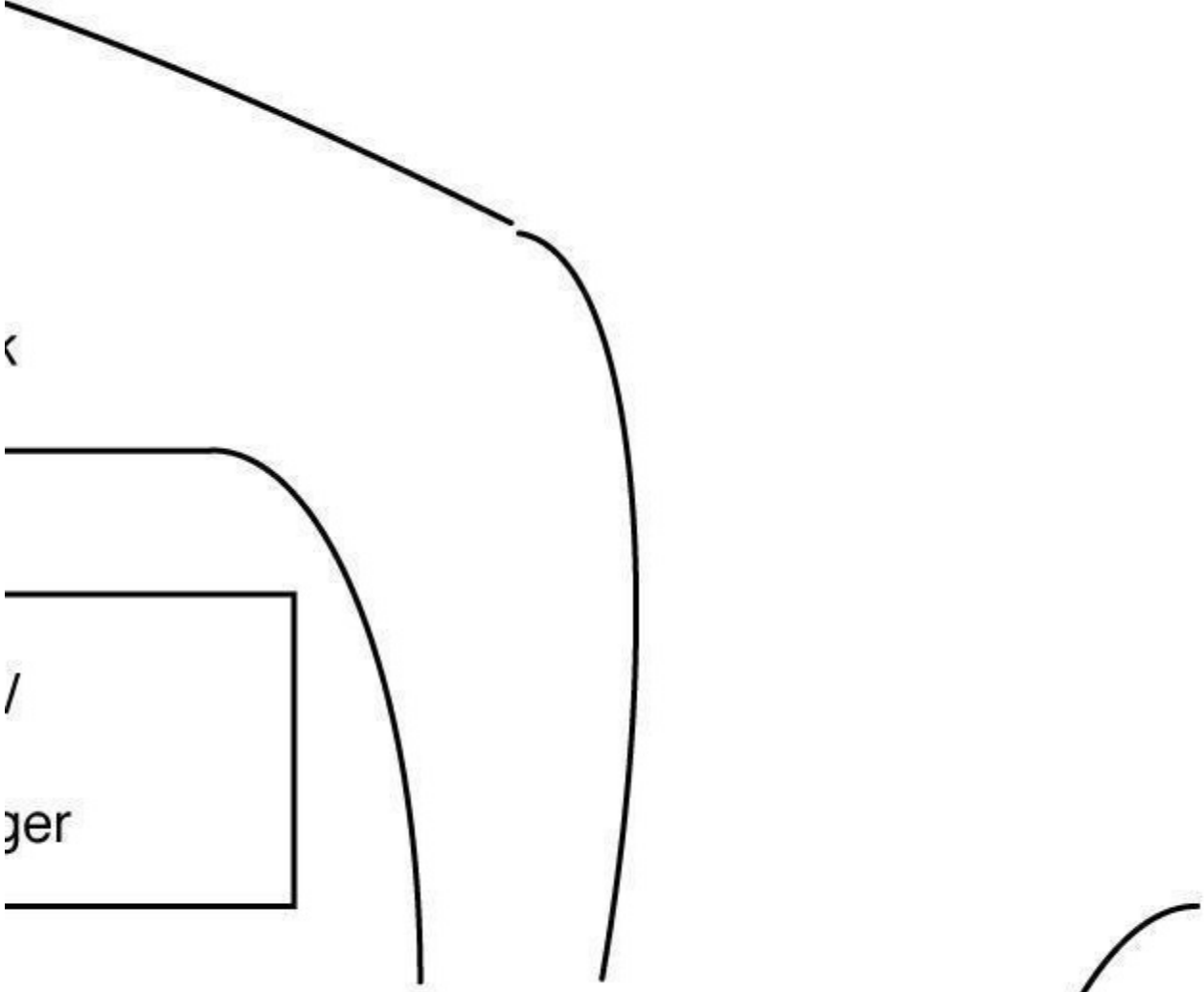
Wed



ff Parking

Loading Dock

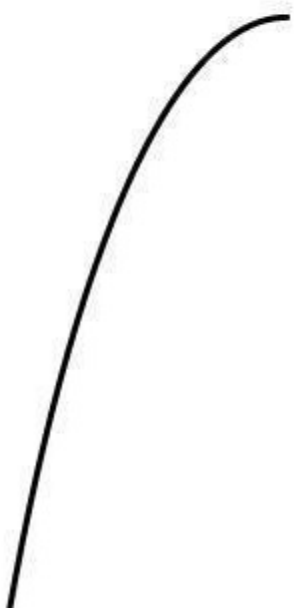




J
101
East Lab
108

119
120

W
121





Bowdoin Street

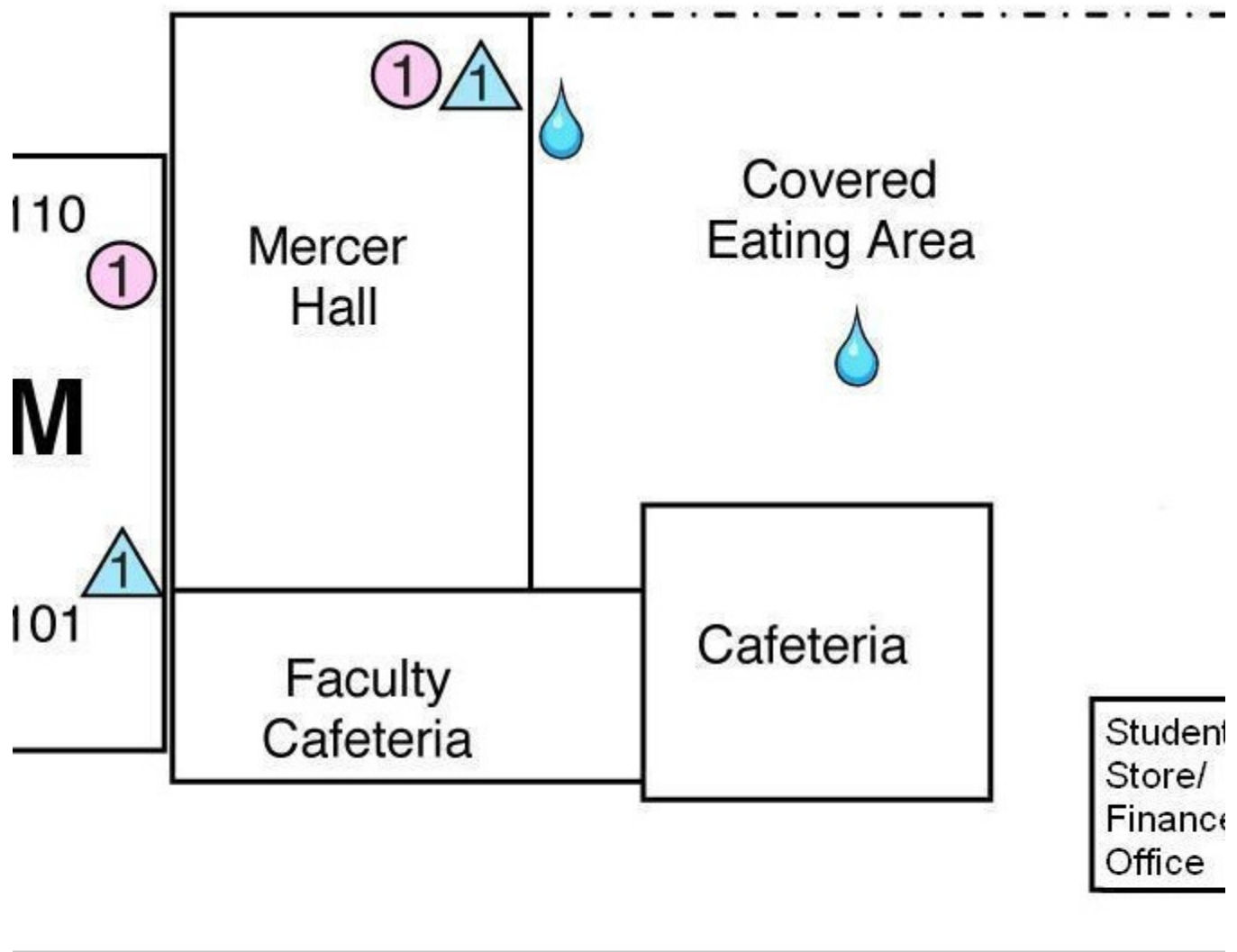


Stadium by the Sea

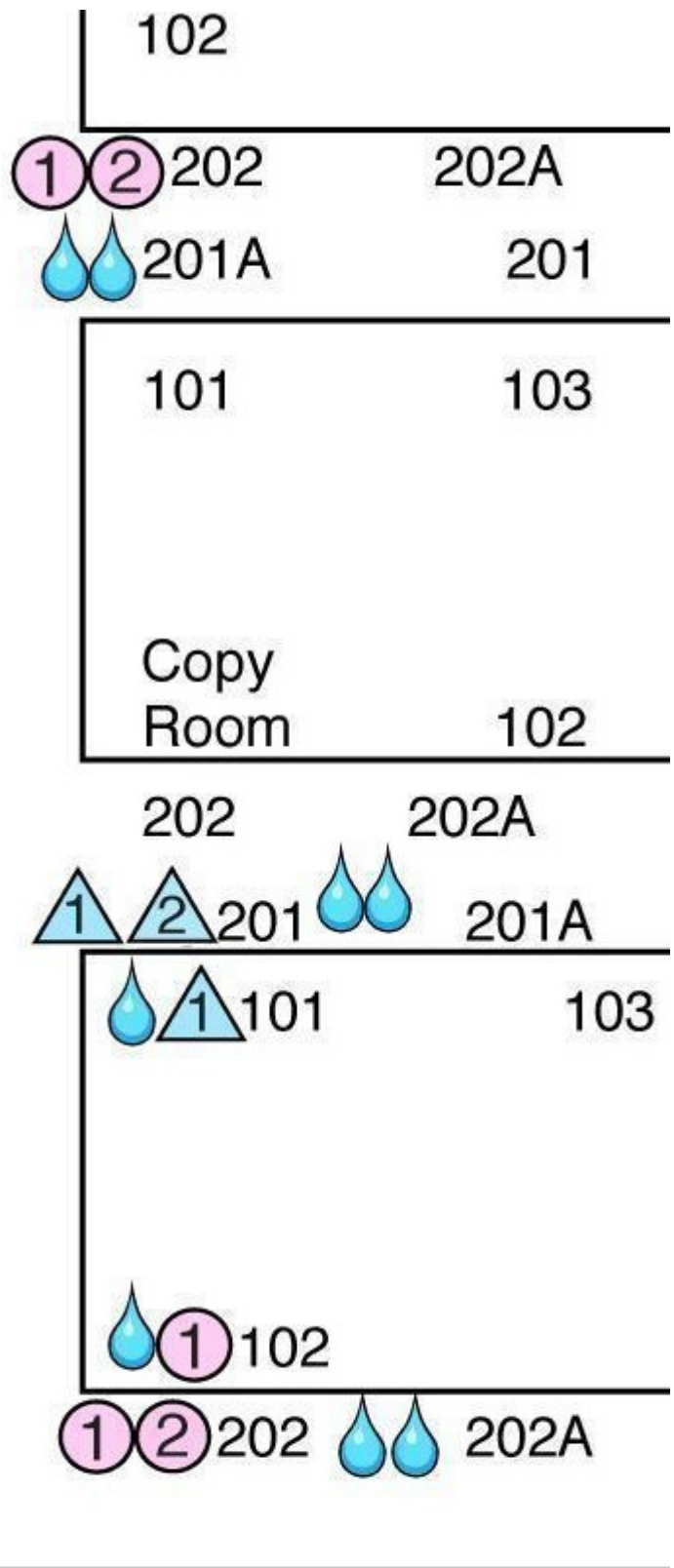




Flag Pole




1000



Service Road

104 106 

204 206 208
203 205

105 107 

F

104 106

204 204A 206
203 203A 205

105 107

G

104 106

204 204A 206

105A/B 106
107 108

109 110
Deans
111 112

U

113 114
115 116

117 118

Baseball Field

Tennis Court

Tennis Court

109
Study Ctr

110

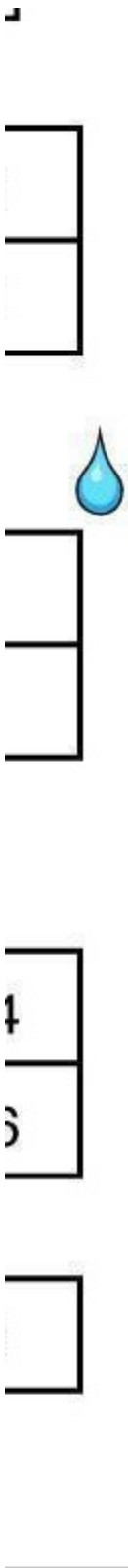
Police

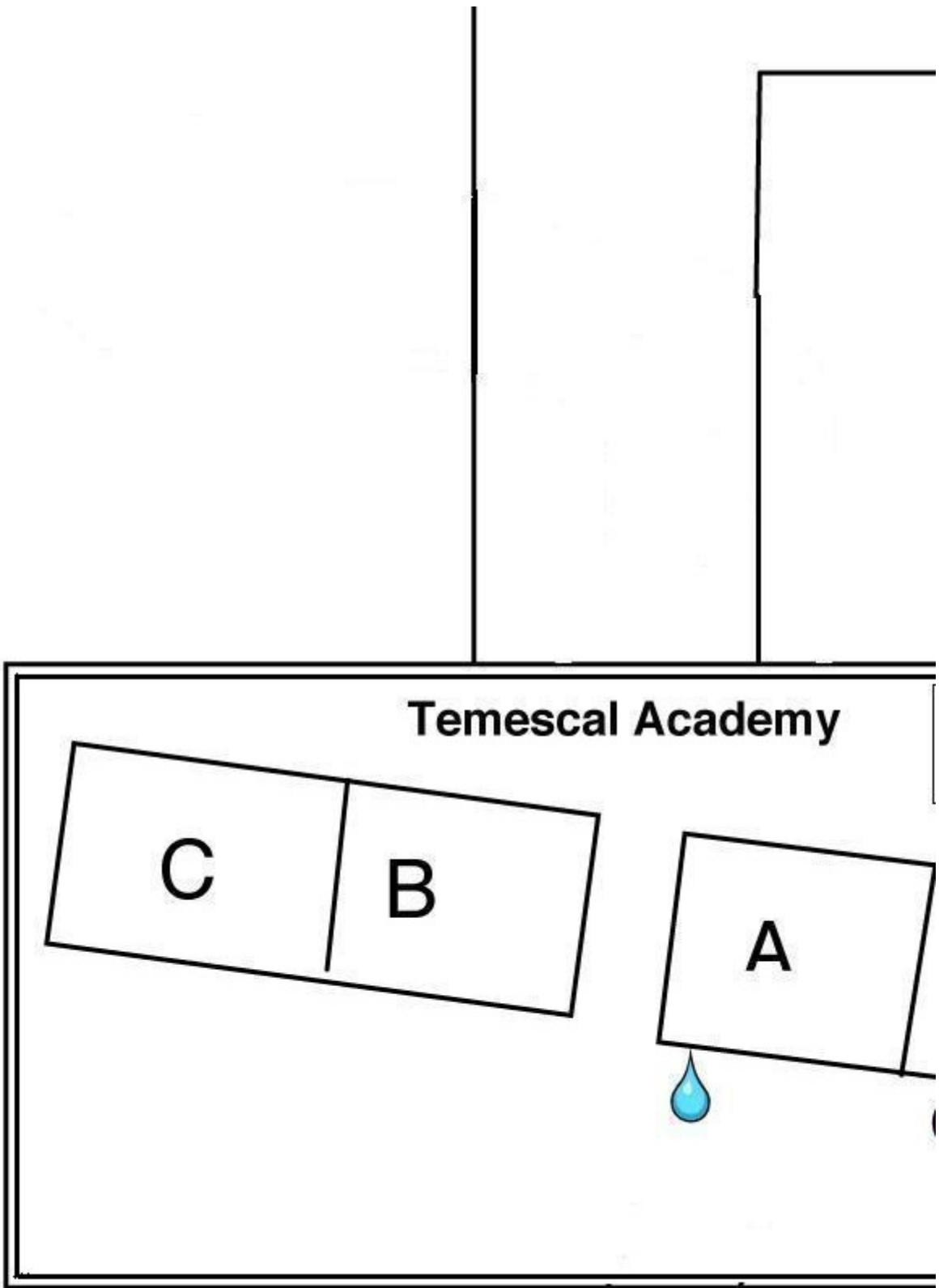
121

J

122


123





Pool
Equipment

Pool
Office

 Pool
Showers/L

On the other side
of the stadium by
the sea

Office



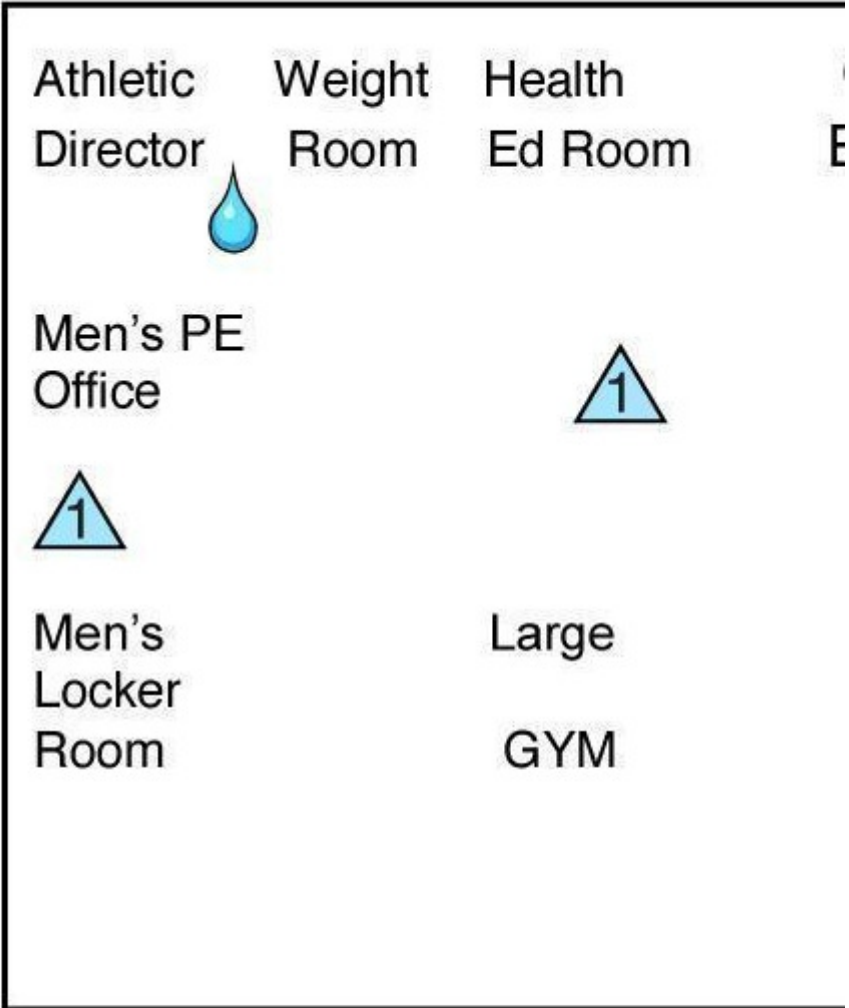


Lap
Pool

Compet
Pool

1
lockers

ition
|



GYM
Entrance

Fitness
Room

Women's
PE Office

①

①

Small
GYM

Women's
Locker
Room



Drinkin
Founta



Outdoor
Basketball
Volleyball
Courts

	Boys	Girls
1 st Floor	1	1
2 nd Floor	2	2

**PALISADES CHARTER HIGH SCHOOL
R. GILBERT LOAN MODIFICATION
COMPARISON**

Agenda Item # VI.A.

Year ended	Proposed Loan (a)			Current Loan (b)			Difference		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
6/30/2013	\$ 74,278.13	\$ 30,296.07	\$ 104,574.20	\$ 150,640.02	\$ 28,570.02	\$ 179,210.04	\$ (76,361.89)	\$ 1,726.05	\$ (74,635.84)
6/30/2014	78,546.14	26,028.06	104,574.20	159,254.67	19,955.37	179,210.04	(80,708.53)	6,072.69	(74,635.84)
6/30/2015	83,059.40	21,514.80	104,574.20	168,361.97	10,848.07	179,210.04	(85,302.57)	10,666.73	(74,635.84)
6/30/2016	87,831.99	16,742.21	104,574.20	87,757.84	1,847.19	89,605.03	74.15	14,895.02	14,969.17
6/30/2017	92,878.81	11,695.39	104,574.20	0	0	-	92,878.81	11,695.39	104,574.20
6/30/2018	98,215.62	6,358.58	104,574.20	0	0	-	98,215.62	6,358.58	104,574.20
6/30/2019	51,204.41	1,082.83	52,287.24	0	0	-	51,204.41	1,082.83	52,287.24
	<u>\$566,014.50</u>	<u>\$ 113,717.94</u>	<u>\$ 679,732.44</u>	<u>\$ 566,014.50</u>	<u>\$ 61,220.65</u>	<u>\$ 627,235.15</u>	<u>\$ -</u>	<u>\$ 52,497.29</u>	<u>\$ 52,497.29</u>

(a)-Quarterly payments of \$26,143.55 @ 5.6%. Paid Off on 10/31/18

(b)-Quarterly payments of \$44,802.51 @ 5.6%. Paid Off on 10/31/15

Amendment to Loan Agreement

Palisades Charter High School and Rose Gilbert entered into a Loan Agreement, dated February 8, 2010, to a Loan of \$750,000 to be repaid over a five year period at an annual rate interest rate of 5.6% (payments remitted quarterly). To date, 6 (six) installment payments have been made. As of May 1, 2012, the principal balance on this loan is \$566,014.50. Palisades Charter High School and Rose Gilbert mutually agree to extend this loan, under that the same conditions but extend the loan payments to October 31, 2018 (from the current final payment date of October 31, 2015). Under this revised payment schedule, the revised quarterly payments will be \$26,143.55 (see attached amortization schedule) and the final payment will be made on October 31, 2018.

Dated: May 9, 2012.



ROSE GILBERT

PALISADES CHARTER HIGH SCHOOL

By: _____
Executive Director

By: _____
Chief Business Officer

Note: The PCHS Long Term Strategic Plan is a fluid document and will always be a work in progress adapting to current school needs. The plan was developed over three meeting sessions during the spring of 2012 by a broad group of stakeholders. The Long Term Strategic Plan team will reconvene at the beginning of the 2012-2013 school year to review and complete the document.

PCHS Mission Statement

PCHS will empower our diverse student population to make positive contributions to the global community by dedicating our resources to ensure educational excellence, civic responsibility, and personal growth.

Long Term Strategic Plan 2012-2015

I. Achievement

By 2015, all subgroups will make yearly progress as measured by state and school benchmarks.

II. Family and Community

By 2015, PCHS will respectfully and effectively communicate through collaborative partnerships with its diverse stakeholder groups to ensure overall student success and personal growth.

III. Facilities

By 2015, in accord with our school culture and master plan timeline, we will maximize facility use, upgrade, and development through effective project and revenue management.

IV. Technology

By Spring 2015 we will in a user-friendly format, effectively utilize technology to maximize learning opportunities, manage and share information, and expand communication.

V. Budget

By 2015, our operating budget will increase by at least \$2 million through alternate funding that supplements our state funded budget, and we will acquire funding for special projects to implement our master plan.

I. Achievement

By 2015, all subgroups will make yearly progress as measured by state and school benchmarks.

- All 10th graders will meet all Adequate Yearly Progress (AYP) targets.
- All subgroups will meet Academic Performance Index (API) growth targets or improve by 10 points.
- All courses assessed by the CST will improve the percentage of students scoring proficient or advanced.
- Once baseline data is established for benchmark assessments, the percentage of students who scored proficient (as defined by each PLC) will improve.
- Reduce the number of students earning one or more FAIL by 15%.

Strategy # 1: Instruction - PCHS will identify essential standards, develop curriculum and instructional strategies, and create benchmarks to analyze and assess student achievement.

Specific Result 1: Identify essential standards for every course.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	PLCs identify essential standards and incorporate in pacing guides	EDP/Admin PLC Coordinator Dept. Chairs PLCs	Sept. 2011	Aug. 2012	
2	PLCs create benchmark assessments	EDP/Admin PLC Coordinator Dept. Chairs PLCs	Sept. 2011	Aug. 2012	
Evaluation/Artifacts: Pacing guides with essential standards, benchmark assessments					

Specific Result 2: Develop and implement curriculum/pacing guides.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	PLCs develop and implement curriculum/pacing guides (subjects taught by one teacher will implement in 2012-13)	EDP/Admin PLC Coordinator Dept. Chairs PLCs	Sept. 2011	Dec. 2012	
2					

Evaluation/Artifacts:
 PLC minutes, units/lessons

Specific Result 3: Train teachers in differentiated instruction and re-teaching strategies and implementation of these strategies within the classroom.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Provide professional development to general education teachers in re-teaching strategies and differentiated instruction	EDP/Admin	Aug. 2013	ongoing	
2					

Evaluation/Artifacts:
 Meeting agendas, training materials

Specific Result 4: Create benchmark assessments aligned to the essential standards for each course.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Develop common expectations (proficiency levels/rubrics) for courses and common benchmark assessments aligned to standards.	EDP/Admin PLC Coordinator Dept. Chairs PLCs	Sept. 2011	Jan. 2012	
2	Establish baseline data for benchmarks and identify growth targets.	EDP/Admin PLC Coordinator Dept. Chairs PLCs	Sept. 2011	Jan. 2012	

Evaluation/Artifacts:
 Rubrics, assessments, baseline data

Strategy #2: Prevention and intervention – PCHS will identify students and subgroups that are at risk or struggling to meet standards/benchmarks and provide appropriate and timely prevention/intervention using the RTI model.

Specific Result 1: Refine the steps of, communicate, implement, and evaluate a Response to Intervention model.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Identify personnel to implement	Ex. Dir. & Principal Admin Counselors	Sept. 2012	Sept. 2012	
2	Coordinate program	Ex. Dir. & Principal Admin Team Counselors	Oct. 2012	ongoing	
3	Conduct SST meetings/maintain data	Ex. Dir. & Principal Admin Team Counselors	Oct. 2012	ongoing	
4	Establish measurable outcomes to evaluate	Ex. Dir. & Principal Admin Team Counselors	Oct. 2012	Oct. 2012	
Evaluation/Artifacts: Coordinator, SST meeting calendar, meeting minutes, follow-up data					

Specific Result 2: Identify students who are at risk of not scoring proficient on the CAHSEE and provide a CAHSEE prep course.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 3: Implement a comprehensive program of support for EL students.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 4: Create a learning center to provide remediation in ELA and math.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 5: Provide distance learning options for credit recovery or enrichment.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 6: Expand/offer programs such as AVID, MESA, Village Nation, and Fuerza Unida to support and encourage specific subgroup achievement.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 7: Continue to offer and refine programs such as Literacy, Essentials of Math, Counseling Office Support (COS), Tutorials, Reteaching and Reassessing (R&R), Study Center tutoring, SEALS (Smart Educators and Learners Strikeforce), Small Learning Communities (SLC), and Temescal Academy SLC as needed.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 8: Allocate resources for the training and implementation of these programs.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Strategy 3: Grading Practices – PCHS will develop consistency in grading within departments/PLCs reflecting authentic student achievement and high rigor.

Specific Result #1: Develop common expectations (proficiency levels/rubrics) for common assessments.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result #2: Establish baseline data for benchmarks and identify growth targets.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result #3: Analyze end-of-the-year grades and alignment with CST achievements.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result #4: Analyze and reflect on student assessment data in order to guide instruction and grading practices.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result #5: Develop a common grading criteria complete with percentage breakdowns.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Strategy #4: PCHS will allocate time and resources to facilitate professional development and collaboration.

Specific Strategy 1: Identify time within the week that is dedicated solely to professional collaboration.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Strategy 2: Departments will meet annually in vertical teams to facilitate transition from course to course or grade level to grade level and identify prerequisite requirements.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Strategy 3: The school will meet annually in grade-level teams to collaborate on grade-level expectations.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Strategy 4: Support work in the PLCs by allocating time and resources to develop instructional strategies, common assessments, conduct classroom observations/lesson studies, and discuss student performance.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

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Specific Strategy 5: Develop partnerships with feeder schools and post-secondary institutions to facilitate successful transitions for students entering and leaving PCHS.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

II. Family and Community

By 2015, PCHS will respectfully and effectively communicate through collaborative partnerships with its diverse stakeholder groups to ensure overall student success and personal growth.

Strategy #1: Technology – PCHS will establish a comprehensive technological student information network to improve the communication among all stakeholder.

Specific Result: Implement an effective integrated student information system that allows PCHS stakeholders to utilize and share relevant student data to ensure educational excellence.

6	Infinite Campus Staff Introduction	J. Rauschuber	April 12		
#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
7	Infinite Campus Implementation	Staff	May		
Evaluation/Artifacts:					
1	SIS Committee for Selection	John Raushuber	Jan		
2	Surveys, Data Reporting, Communication Surveys Committee narrows to 7	Committee	Jan		
		Committee and stakeholders	Feb		
3	Top three companies presented to diff stakeholder groups. Ares, Powerschool, Infinite Campus				
4	Surveys were distributed and companies were ranked the top ranking company was Infinite Campus	Committee and stakeholders	Feb.		
5	Booster donated \$100,000	Dr. Magee	March		

Strategy #2: Community Access: PCHS will optimize PCHS partnership with its community to improve the educational opportunities for PCHS stakeholders.

Specific Result: Increase PCHS collaboration and partnerships with community members and organizations.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	PCHS will explore and establish work/study opportunities for employment, internship and mentorship with local community businesses, agencies and receptive organizations.	Simon Santana/ Work Study class	8/14/12		
2	PCHS will partner with receptive local and national corporations open to creating mutually beneficial relationships between the classroom and the community with opportunities to increase social awareness and enhance our educational programs (i.e. Apple- computer technology)	Greg Wood Business Office Dept. Chairs	8/14/12		
3	PCHS students will be encouraged to envision, develop and execute community service projects that allow for creativity (ie school beautification plan, volunteer at an animal shelter) as well as career development (internships)- Consider allowing 5 hours of community service for internships.	Kim Theard Faculty/Staff YMCA Simon Santana	8/14/12		
4	PCHS will explore and utilize internal resources within our faculty/staff/coaches and develop opportunities to interface and collaborate with established community programs	Monica Iannessa and Carla Levinson	8/14/12		
5	PCHS will seek community support, endorsements and positive advertising opportunities for all educational and extracurricular activities	Operations and Facilities Manager	8/14/12		
Evaluation/Artifacts:					

Strategy #3: Personal Relationships: PCHS will foster an environment that maximizes stakeholder collaboration.

Specific Result: Explore establishing regular community events amongst all stakeholder groups.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Council of Councils- Governance Info Event (recommendation of a board liaison to add to the council) Explore Back to School Night and Showcase Night to embed the governance info event	Dr. Magee	August 14	Sept May	ongoing
2	Utilize a data base of community networking and resources	Carla Levinson	ASAP Aug PreReg	August 11	ongoing
3	Conduct stakeholder satisfaction surveys to gather key areas of concern after each semester Short Survey Monkey/Link on Website	Admin at pre-reg time window and end of the year	June December		ongoing
4	Semester First Fridays Events Start at the end of school day with events and activities with teachers, food trucks, football game	Leadership PTSA, PAC, Booster, Fuerza Unida, Life Line Administration	August 17		ongoing
5	Explore the use of a Townhall meetings To address satisfaction survey results and feedback to concerns.	Administration	August 14	Back to School and Showcase Night Event	ongoing
Evaluation/Artifacts: Council of Councils Standing Committee Town Hall Resource Assessment of stakeholders-access resources from mission\from parent CALENDAR IN ADVANCED (Parent resources on a pre-registration form) Referral of community members who can partner with the school (community resource connections) Satisfaction Survey at the end of the year					

III. Facilities

By 2015, in accord with our school culture and master plan timeline, we will maximize facility use, upgrade, and development through effective project and revenue management.

Strategy #1: We will identify under utilized assets and prioritize facility needs in conjunction with the Master Plan.

Specific Result 1: Identify and develop a plan for site to house distance learning.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Consult assessment report to identify possible sites (Study Center? Temescal? Not Pali High?)	David and Russ	Spring 2012	Mid-April	
2	Identify needs for site (ie computers, desks, etc)	David and Pam	Spring 2012	Mid-April	
3	Develop a plan for site	Pam	Spring 2012	Mid-April	
Evaluation/Artifacts:					

Specific Result 2: Conduct needs assessment of entire facility.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	OM and PM will survey and identify needs	David Riccardi and Ken Jefferson with OFT committee overseen by Magee	March 1, 2012		
2	Prepare initial report listing priorities	David Riccardi, overseen by Magee	March 16, 2012		
3	Consult with OFT committee	David Riccardi	March 31, 2012		
4	Present to Board		April 2012		
Evaluation/Artifacts:					

Specific Result 3: Minimize traveling teachers.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
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1	Consult usage report	David	Mid-April 2012	May 2012	
2	Meet With Kim Theard	David and Kim	May 2012	Mid-May 2012	
3	Assign rooms based on new info	Kim and Pam	Mid-May 2012	June 2012	
Evaluation/Artifacts:					

Specific Result 4: Develop and implement one master map/calendar for facilities use (updated continually).

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Continue to create a Master Calendar on the website and create a process to schedule events on the Master Calendar	Russ and Joleta, eventually David (with communications committee)	now	June 2012	
2	Eliminate "other calendars" (Angie Gee, etc)	Russ and Joleta	now	June 2012	
3	Include permits for outside use as part of the Master Calendar, and make them visible online	Russ and James Paleno and Brooke King	now	June 2012	
4	Inform community of new master calendar and process for scheduling events	Russ and David	June 2012		
Evaluation/Artifacts:					

Strategy #2: PCHS will upgrade facilities in accordance with priorities established by the OFT Committee recommendations in conjunction with emergency needs.

Specific Result 1: \$250,000 from LAUSD will go towards face lift and safety compliance (already identified by OFT) that will be completed within the next 6 months as of May, 2012).

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:

1	Locker Painting	David	Now		
2	Replace exterior lights throughout site and lunch shelter	David	Now		
3	Repair guard rails along walkways –student and stadium parking lots	David	Now		
4	Replace U-building decking rims U101-104	David	now		
5	Replace deteriorated water heaters and pipes in Cafe	David	Now		
6	Repair visitors side exterior grand stands on football field	David	Now		
7	Paint signage for each building	David	Now		
8	Install fence and gate at gym	David	Now		
9	Paint trim on A-building and wood wall	David	Now		
10	Replace blue fiberglass panels on main building	David	Now		
11	Repair interior motorized bleachers in gym	David	Now		
12	Replace landscaping in front of A building	David	Now		
13	Replace raised concrete at M-building	David	Now		
14	Replace deteriorated asphalt at service road and parking lot	David	Now		
Evaluation/Artifacts:					

Specific Result 2: Fully functional drinking fountains and reduction in use of disposable water bottles.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Fix existing drinking fountains	David	3/30/2012	8/14/12	

Strategy #3: PCHS will continue to work towards the development of the campus in accordance with the master plan, and within our scope of available resources and potential future fund opportunities.

Specific Result 1: New science building

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Analyze existing science master plan regarding science buildings	David and OFT committee and	now	Summer 2012	

		Master planning committee			
2	Master planning committee meets	Master Planning Committee	April/May 2012		
3	Consult with fund raisers to create a projected goal	Master Planning Committee and Fund Raisers		Summer 2012	
Evaluation/Artifacts:					

Specific Result 2: New VAPA Building

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Analyze existing VAPA master plan regarding VAPA building and Mercer Hall	David and OFT committee and Master planning committee	now	Summer 2012	
1a	Look at safety and security of Mercer Hall – very important	Porter / David	now		
2	Master planning committee meets	Master Planning Committee	April/May 2012		
3	Consult with fund raisers to create a projected goal	Master Planning Committee and Fund Raisers		Summer 2012	
4					
5					
6					
Evaluation/Artifacts:					

Specific Result 3: New learning lab for Special Education students.

	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Consult usage report made by David to find a location for the special ed. learning lab	OFT committee	now	By end of Spring Semester	
2	Install already ordered equipment in space	Tech – Ren and	Once	By August	

		Mike	location is determined	14, 2012	
Evaluation/Artifacts:					

Strategy #4: PCHS will continue to maintain and support student transportation.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Analyze the success of the current pilot program	Rocky Montz and David	now		
2	Decide what should remain the same and what should change	Dr. Magee, David, Rocky	now	April 2012	
3	Report to Board	David		April 2012	
Evaluation/Artifacts:					

Specific Result: Cost-effective transportation program

Strategy #5: PCHS will develop an Operational Team.

Specific Result: Effective and efficient maintenance team on campus.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Identify contractual option of operational team	David	3/30/2012	Sept. 2012	
2	Receive approval by ED	David and ED	3/30/2012	Spring 2013	

Strategy #6: PCHS will create a traffic plan.

Specific Result: Efficient traffic flow around campus and community.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Pro and cons of existing plan	OFT & David	June 2012	8/1/2012	
2	Analyze traffic count (if needed)	Crain & ass.	June 2012	8/1/2012	
3	Implement chosen plan	Security team & David	Summer	8/14/12	
4	Communicate plan to all stakeholder	Communication Committee	Summer 2012	Summer 2012	

IV. Technology

By Spring 2015 we will in a user-friendly format, effectively utilize technology to maximize learning opportunities, manage and share information, and expand communication.

Strategy #1: By July 2014, PCHS will implement an integrated user-friendly student/school information system (SIS) to manage and share information and expand communications.

Specific Result: Research, select, implement, and train stakeholders in use of new data system.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Research SIS systems	SIS committee	Feb 2012	March 2012	March 2012
2	Determine top three systems and select one to purchase, subject to available funds	SIS committee	Feb 2012	April 2012	April 2012
3	Approve and implement new SIS system	Administration & Operations Manager	May 2012	June 2012	
4	Develop and implement training program for all user groups	Administration & Operations Manager w/selected vendor	May 2012	Aug 2012	
Evaluation/Artifacts:					

Strategy 2a: Staff members will be proficient users of PCHS professional technology systems and tools in order to maximize learning opportunities, manage and share information and expand communication.

Specific Result: Identify and access staff development modules

1	Staff Survey of current technology usage & knowledge.	Administration	March 2012	March 2012	
#	Action Step	Assigned to	Starting Date	Due Date:	Completed Date:
2	Identify committee to analyze survey results and develop action plan.	Administration	March 2012	March 2012	

3	Allocate funds for teaching technology trainer.	Administration	March 2012	May 2012	
4	Develop appropriate staff development training modules.	Administration	May 2012	On going	
5	Implement staff training development modules.	Administration	August 2012	On going	
6	Assess and monitor staff development.	Administration	August 2012	On going	

Strategy 2b: Students will be proficient users of PCHS' technology systems and tools in order to maximize learning opportunities, manage and share information and expand communication.

Specific Result: Identify and access student development modules.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Student survey of current technology usage and knowledge	Administration/ASB	Feb 2012	June 2012	
2	Student Survey of current non-PCHS technology	Administration/ASB	March 2012	June 2012	
3	Create a student technology component to the graduation requirements	Administration	Spring 2013	July 2013	
4	Implement a student technology component to the graduation requirements (starting with class of 2017)	Administration	Fall 2013	On going	
5	Allocate funds for teaching technology trainer	Administration	March 2012	June 2012	
6	Develop appropriate student training session	Administration	May 2012	On going	
7	Implement student development modules	Administration	Aug 2012	On going	
8	Assess and monitor student development	Administration/ASB	Aug 2012	On going	
Evaluation/Artifacts:					

Strategy #2c: Parents will be proficient users of PCHS professional technology systems and tools in order to access information related their student's academic achievement, attendance, homework, and expand communication.

Specific Result: Identify and access parent development modules.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Parent Survey of current technology usage and knowledge	Administration	Feb 2012	Feb 2012	Feb 2012
2	Parent Survey of available non-PCHS technology	Administration	March 2012	Aug 2012	
3	Allocate funds for teaching technology trainer	Administration	March 2012	May 2012	May 2012
4	Create appropriate parent development technology modules	Administration	May 2012	May 2012	
5	Implement parent development modules	Administration	Aug 2012	Aug 2012	
6	Assess and monitor parent development	Administration	Aug 2012	Aug 2012	
Evaluation/Artifacts:					

Strategy #3: PCHS will prioritize its resources to purchase hardware and software throughout the campus in order to maximize learning opportunities and expand communication.

Specific Result: PCHS employees and students will have access to technology no older than 5 years

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Mandatory inventory of all software and hardware on campus.	Tech coordinator	April 1, 2012	June 2012	
2	Create a five-year rotation plan of hardware and software. Items with a longer life span will be identified and triggered for replacement as appropriate.	Tech coordinator	June 2012	September 2012	

Strategy #4: PCHS will update and maintain technological infrastructure in order to maximize learning opportunities.

Specific Result: To insure network performance meets or exceeds the established benchmarks as established in step three.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Log and report "throughput" network	Tech coordinator	April 1, 2012	June, 2012	

	speed over a defined period of time.	& operations manager			
2	Evaluate capacity of current network and recommend changes if appropriate.	Tech coordinator & operations manager	April 1, 2012	September 2012	
3	Establish network benchmarks based upon data collected from step one and two.	Tech coordinator & operations manager	September 2012	October 2012	
4	Create a seamless WIFI system throughout campus.	Tech coordinator & operations manager	April 1, 2012	August 1, 2012	
5	Secure PCHS's IDF boxes against rodents.	Tech coordinators & operations manager	April 1, 2012	June, 2013	
6	Survey Ethernet drops in offices and classes and repair as needed.	Tech coordinators & operations manager	April 1, 2012	June, 2013	
7	Allocate funds for technology support staff.	Admin	April 1, 2012	December, 2012	
Evaluation/Artifacts:					

Strategy #5: PCHS will offer student online learning opportunities.

Specific Result: Students will have access to online courses from credit recovery to enrichment.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Identify company for new online academy.	Aventa/Acellus	August, 2012	December, 2012	
2	Assess student needs for online classes through extensive evaluation.	Administrator	December, 2012	May, 2013	
2	Create an online class catalog.	Administrator	December, 2012	May, 2013	
3	Allocate funds for online academy.	Administrator	May, 2013	June, 2013	
4	Analyze pass/failure rate of classes.	Administrator	December 2013	Ongoing	
5	Online summer school offerings	Administrator	June 2012		
Evaluation/Artifacts:					

Strategy #6: PCHS will implement a digital citizenship component into appropriate curriculum.

Specific Result: Monitor and evaluate success on the program based upon benchmarks (see #2)

#	Action Step	Assigned to:	Starting Date	Due Date:	Comp Dat
1	Identify a curriculum team to create and oversee implementation of the digital citizenship components.				
2	Create benchmarks.				
3	Create professional development for PLC modules.				
4	Implement units into PLCs/SLCs.				
5	Measure benchmarks.				
Evaluation/Artifacts: <i>Notes: Consider splitting op/tech and involving ed programs in tech ed plan</i> <i>Link 6 to 2a</i>					

V. Budget

By 2015, our operating budget will increase by at least \$2 million through alternate funding that supplements our state funded budget, and we will acquire funding for special projects to implement our master plan.

Strategy #1: PCHS will apply for additional grants.

Specific Result 1: Establish a point person for grant writing who searches for grants, publicizes grants available, and applies for or supports applications for grants.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Survey stakeholders to identify grant-writers within the school community	Principal	March 2012	June 2012	
2	Determine whether point-person will come from within our current human capital or from an external, professional source.	Principal	June 2012	July 2012	
3	Contract with point-person for a year.	Principal	July 2012	August 2012	
4	Survey staff needs to determine type of	Grant Point Person	August 2012	Nov. 2012	

	grants needed.				
5	Report goal for budgeted grant income to Budget Committee	Grant Point Person	September 2012	Nov. 2012	
6	Create boiler-plate language for grants.	Grant Point Person	August 2012	Nov. 2012	
7	Research and publicize grants available.	Grant Point Person	Nov. 2012	On-going	
8	Apply for grants and assist staff members in applying for grants.	Grant Point Person	Nov. 2012	On-going	
Evaluation/Artifacts:					

Specific Result 2: Apply for E-rate funding

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 3: Utilize Donors Choose as a school-wide tool for soliciting grants or donations.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 4: Provide professional development for faculty and staff in grant writing.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:

1					
2					
Evaluation/Artifacts:					

Strategy #2: Increase revenue from Civic Center permits.

Specific Result 1: Establish and maintain an online calendar for scheduling available facilities.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 2: Increase use of facilities through marketing.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Contact film companies to establish our availability				
2	Develop a marketing brochure with facilities described and pictures				
3	Publish/advertise online and in appropriate publications.				
Evaluation/Artifacts:					

Specific Result 3: Funding from Civic Center permits is clearly identified, managed, and reported to the Budget and Finance Committee.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Budget for Civic Center permit operations is created that clearly defines operating costs (staffing, current and deferred	Facilities manager	February 2012	April 2012	

	maintenance, loans) and supplemental revenue				
Evaluation/Artifacts:					

Strategy #3: Offer alternative educational opportunities for students without increasing class size that reduces costs and/or increase revenue.

Specific Result 1: Increase ADA through independent study, work experience, and distance learning.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Integrate internships and work experience into the curriculum for more students.				
Evaluation/Artifacts:					

Specific Result 2: Investigate tuition-based credit recovery programs (summer school, etc.)

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1					
2					
Evaluation/Artifacts:					

Specific Result 3: Create on-campus, real-world opportunities for students that offset operations costs.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
2	Solicit proposals that identify such opportunities	Leadership	October, 2012		
3	Investigate and publicize opportunities	EDP	January, 2012		
1	Select one proposal to pilot	EDP	September, 2012		
Evaluation/Artifacts:					

See proposals and an action plan for moving forward.

Strategy 4: PCHS will seek assistance from corporations who offer funding opportunities.

Specific Result: Pilot innovative programs.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Become partner with McDougal-Littel to access tech/textbook grants if it is beneficial to Pali	EDP	Spring 2012	On-going	
2	Task Council of Counsels to share information across committees about needs and coordinate with Grant Point Person about opportunities.	EDP	Spring 2013	On-going	
Evaluation/Artifacts:					

Strategy #5: PCHS will make home and school transportation budget neutral.

Specific Result: Monitor efficiency of transportation costs.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Collect transportation fees from scholarships and families	Transportation Coordinator	On-going	On-going	
2	Publicize opportunities for students and parents to earn money towards their transportation fees.	Transportation Coordinator	On-going	On-going	
3	Identify full costs of transportation to determine appropriate fee and revenue collection.	CBO	April 2012	May 2012 (and annually)	
Evaluation/Artifacts:					

Strategy #6: PCHS will develop an on-line donation portal to make giving easy and targeted.

Specific Result 1: Implement scholarship/sponsorship program.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Establish Sponsorship Portal for donations to trusts and transportation.	EDP			
2	Consolidate current sponsorship opportunities in portal.	EDP through Webmaster			
3	Publicize sponsorship opportunities	EDP			
4	Track	EDP through Financial Manager			
Evaluation/Artifacts: Track growth of incoming funds and expenditures for students' needs (reported to Budget & Finance Committee).					

Specific Result 2: PCHS will use targeted funds for designated projects.

#	Action Step	Assigned to:	Starting Date	Due Date:	Completed Date:
1	Develop donation portal on Pali's web page (with targeted options); investigate how this may coordinate with Infinite Campus' collection services.	Fundraiser/Designer/Webmaster	On-going	August 2012	
2	Consolidate current donation opportunities under this portal	Fundraiser/Designer/Webmaster	July 2012	August 2012	
3	Track total amounts available under each option in the portal; report totals to Budget/Finance Committee	Finance Manager			
4	Establish point person maintain Donor Database and system for thanking donors	EDP			
5	Develop creative alumni outreach that will lead alum to make online portal donations.	On-campus staff member/alumn lead person			
6	Implement sponsorship (scholarship) program	Leadership Coordinator			
7	Communicate specific needs to community organizations	Operations Manager/EDP/CBO			
8	Publicize opportunities to make donations via the portal	EDP			
Evaluation/Artifacts:					

