

ACTION PLAN UPDATE FOR 2011-12

GOALS – TACTICS – ACTIVITIES

Following are the Board-approved goals that reflect the vision and commitments for the Piedmont Unified School District for 2011-12 and into the future. The tactics reflect the key areas of focus for the 2011-12 school year to support the goals. The activities describe how the tactics are put into practice at the implementation level (site and/or District) to support the goals.

#1 – Adapt & Improve Educational Program Delivery: Continuously adapt and improve program delivery in collaboration with administration, staff, employee groups, support groups, parents, and the community, so that we can continue to provide a comprehensive educational program for all students that supports academic excellence, maximizes individual potential, and cultivates global citizenship.

Tactics:

1. Expand the use of student assessment data as one of the measures of student learning.

- Activities:
 - Analyze standardized test data including STAR, SAT, ACT and Advanced Placement (AP) to inform teachers of trends relative to student outcomes for the purpose of improving instruction.
 - Expand the use of teacher-developed common assessment tools to inform instructional practice. Include tools that are both formative and summative to improve instruction for enhanced student outcomes.
 - Provide professional development for staff in the use of Data Director and Infinite Campus student data systems to support the development and analysis of data.

Examples – Operational Responses:

1. *Piedmont High School staff examined student test data from STAR, SAT/ACT, AP exams, and common assessments as a part of the WASC review process in determining its “Critical Academic Needs” as a staff and as a school community.*
2. *Each PHS department has developed at least one common assessment in classes where there are multiple teachers. They are being conducted during the spring of 2012.*
3. *As part of the Single Plan for Student Achievement, MHS staff confirmed student results on STAR test scores were consistent with similar standardized and teacher-developed multiple choice testing formats. MHS is designed to address the non-traditional learning styles commonly assessed in the standard test format and therefore needs to assess*

student learning differently. Staff confirmed that students demonstrated learning more accurately when assessed by short answer and essay formats.

4. *MHS developed common assessments in organization, writing and logical thinking and will report results as part of the update for the 2011-12 Single Plan for Student Achievement when presented in Fall of 2012.*
5. *All students at PMS will have participated in a departmental common assessment in at least one core curricular area in 2011-12. Teachers will review student results to inform teaching to improve student learning for all students.*
6. *Tri-school plans to complete implementation of Readers Workshop and Words their Way in 2012-13. The plan will include common assessments and benchmarks to evaluate student progress to inform/improve student learning. Teachers will have common grade-level communications about curriculum and shared practices in the teaching of Language Arts.*
7. *Administrators and teachers at each site have received training in Data Director. Teacher-coaches at each site will train colleagues in the use of data reports available from the STAR test analysis (scaled and cluster reports) and learn to create custom tests from the Standards bank. Data Director can organize the test results for teachers in departments and at grade level to analyze results to inform instruction during the school year.*

2. Review of World Language program as the curriculum area of focus for the District for the next two years.

- Activities:
 - School Site Councils to review current scope and sequence of offerings in the District.
 - Explore opportunities to support World Language opportunities available outside of the District.
 - Provide opportunities for parent and community engagement in the discussion of World Language as a part of the student offerings in the District that support the *Shaping Our Future* themes.

Examples – Operational Responses:

1. *PHS and PMS Site Councils heard presentations from staff on the current World Language offerings including scope and sequence.*
2. *PHS will administer common assessments in Spanish II to review for consistency in student learning and preparedness for Spanish III.*
3. *PHS and MHS are collaborating to confirm alignment of curriculum in Spanish I and II.*
4. *Curriculum Forum presented scope and sequence of the World Language program and opportunities for students K-12. Opportunities provided by the Piedmont Language School for student in K-6 were also reviewed.*

5. *PMS established a World Language Committee as part of the Site Council to conduct a study of 23 comparable schools as to scope and sequence of student opportunities at middle school.*
6. *The review and recommendations for changes to the World Language program and opportunities for students will continue in 2012-13.*

3. Review the progress of the changes in the K-12 Language Arts program that was implemented as part of the curriculum review process in 2009-10 and 2010-11.

- Activities:
 - Monitor student outcomes in the area of Language Arts including data from standardized and teacher-developed assessment tools and student feedback.
 - Review and augment as needed services for students who are designated as English Learners.

Examples – Operational Responses:

1. *The program to assist English Learners District-wide is in the process of being re-vamped to make designation procedures consistent. The process of providing consistent support and evaluation of students needs improvement. The Assistant Superintendent will coordinate with District providers in the review and implementation of services for students. It will require continued review in 2012-13.*
2. *PHS, MHS, PMS and Tri-school will administer common writing assessments. Teachers will meet to review scoring with a common rubric at each level, and will develop common language and benchmark goals to better articulate and respond to student learning.*

4. Support efforts to expand opportunities for students to engage in service learning as part of the regular school day and after school/summer.

- Activities:
 - Support teachers in the continuation, and development and implementation of hands on-learning experiences including the annual trip to Marin Headlands, the Glean-A-Thon, the site garden programs, ASCIE summer program, E-soccer, and solar projects.
 - Pursue grants and partnerships to expand student opportunities.
 - Provide professional development to staff as to how to improve student outcomes in the core curriculum areas through service learning and inter-disciplinary projects.

Examples – Operational Responses:

1. *In response to student needs unique to an alternative school setting, MHS students participate in learning opportunities as provided by work (jobs), volunteer and extra-curricular activities, and vocational programs.*

2. *PHS students in Home Base (Special Education) and ASB (Associated Student Body) participate in a monthly lunch activity that includes students interacting with each other by having lunch together and playing games.*
3. *PMS students participate in opportunities to serve as support in the library and garden programs before and after school.*
4. *The Parent Club-sponsored summer programs include ASICE (Academy of Interdisciplinary Studies and Student Engagement) where students work with teachers and younger students in Oakland's "Together We Can" and the East Bay program "Bay Area Hispano Institute for Advancement" and sports programs like "e-Soccer" that include special needs students participating in organized sports programs. Piedmont students serve as mentors, coaches, and tutors to younger students while engaging in interdisciplinary academic activities that include World Language, cooking, teaching, economics and social studies.*

5. Identify and collect baseline data to develop longitudinal system for measuring student outcomes and satisfaction with Piedmont Unified School District as a K-12 public school system serving the Piedmont community.

- Activities:
 - Conduct community and parent surveys in current year to compare information collected from the comprehensive survey conducted in 2009.
 - Continue collecting information from graduates as to preparedness for "life after high school graduation" (college, work, technical training, military)

Examples – Operational Responses:

1. *PHS has conducted two parent surveys examining the PHS program. One was a random survey and the other was open to anyone. It received excellent responses and the results helped drive the WASC action plan goals. In addition, graduate surveys and student surveys have also informed staff and community.*
2. *Special Education Department conducted a Parent survey this fall as a part of our SESR review process. Results were used to create our State Monitoring Plan.*
3. *Special Education Department conducts a post-secondary survey each year to gather information on the previous year's graduates and their current post-secondary activities. This information is submitted to the North Region SELPA.*

#2 – Support Professional Growth & Instructional Effectiveness: With a focus on supporting student growth through an effective instructional program, work in collaboration with administration and employee groups to enhance evaluation, training, and compensation systems in order to attract and sustain a quality professional staff for all students within budget limitations.

Tactics:

1. **Continue to support the implementation of the evaluation tools developed by the joint APT/District Evaluation Committee. Adapt the tools and protocols developed for the evaluation of teachers for the evaluation of administrators.**
 - Activities:
 - Pursue grants to support professional development for all certificated staff
 - Develop parallel protocols for administrative evaluation.

Examples – Operational Responses:

1. *District Evaluation Committee will have language and evaluation forms to replace the current Evaluation Article in the Collective Bargaining Agreement for 2012-13. Models of new evaluation protocols, tools and components based on State Standards for the Teaching Profession have been piloted in 2011-12.*
 2. *Parallel protocols are being developed for Psychologists, Resource Specialists, and Speech Pathologists.*
 3. *Administrator evaluation protocols and tools have been revised and piloted this year to mirror those developed by the Teacher Evaluation Committee.*
 4. *Common Planning time for K-8 and designated professional development time as part of the PHS/MHS block schedule provide opportunities for teacher-driven and administratively-directed time for review and implementation of the new evaluation process.*
2. **Continue to provide common planning time for teachers/staff to collaborate and form/strengthen Professional Learning Communities as part of the culture.**
 - Activities:
 - Provide opportunities for teachers to observe and share successful practices in the delivery of instruction between and within school sites/grade levels.
 - Paraeducators will participate in professional development activities sponsored by the Special Education Local Planning Area (SELPA) of which Piedmont is one of five participating districts (Alameda, Berkeley, Albany, Emery are the other four)

Examples – Operational Responses:

1. *Professional Development days at the start of the school year and the day in January 2012 funded by the Piedmont Educational Foundation grant were designated times for teachers to work in Professional Learning Communities (PLC) to increase collaboration among and between grade levels and academic content areas.*
2. *Music teachers used common planning time to develop and implement plans for 4th and 5th grade students to enhance the established instrumental music program by including the study of music through*

movement, percussion, Orff instruments and song. Cross-curricular applications connect music with physiology/anatomy; history; current and historic cultural studies; and community building.

3. *PUSD Para-professionals are currently participating in the monthly Para-professional training series sponsored by North Region SELPA. Topics included social facilitation and working with students with Executive Function Disorder.*
4. *Special Ed staff attended trainings supported by PRAISE that included Michelle Garcia Winner, a leading authority on Social Communication, and programs provided by the Diagnostic Center on topics that included assessment of students *with ADHD and Selective Mutism.**
5. *PUSD also hosted Crisis Prevention Intervention training in January for the North Region SELPA that included 24 PUSD employees. An additional ten employees will participate in CPI training this March.*

3. Support site and District review mandates:

- Activities:
 - PHS to complete WASC review process with the goal of receiving a six year accreditation.
 - Special Education program to complete State review/audit for compliance
 - Complete credentials-audit by Alameda County to assure compliance.

Examples – Operational Responses:

1. *PHS completed the Western Association of Schools and Colleges (WASC) accreditation process in March 2012. The visiting committee validated the PHS Self Study findings, goals and action plan. We are awaiting the WASC notification of the term of accreditation.*
2. *The Special Education Department completed the State review for compliance and submitted per State requirements. No significant deficiencies were identified.*
3. *The Alameda County Office of Education completed the credentials audit and found PUSD in complete compliance with all requirements.*

#3 – Provide a Safe Learning Environment: Provide students with a safe and healthful learning environment where respect, inclusion, resilience, responsible citizenship, self discipline, and personal responsibility are thoughtfully practiced.

Tactics

1. **Board Policies and Administrative Regulations reflect the expectations that all students and staff are in a safe and healthful learning environment.**
 - Activities:
 - Review Board Policies on Philosophy, Strategic Plan/Mission Statement and Harassment (Discrimination/Hate-Motivated Incidents and Hate Crimes /

Hazing/Harassment (Including Sexual Harassment), Intimidation, Bullying and Cyberbullying)

- Insure all Administrative Regulations support Policies and reflect practice.

Examples – Operational Responses:

1. *Board Policies on Discrimination and Harassment are reviewed at each site at the beginning of each year.*
 2. *Discipline for students engaged in harassment includes the review and distribution of the Policy to the student and parents of the student.*
 3. *The Superintendent meets with families of students who are identified as possibly violating the Policy on Harassment.*
 4. *Administrators reviewing process for communicating expectations for all students and staff to be in a harassment-free environment. This is identified as an area for improvement by the Superintendent as part of the Board performance evaluation.*
 5. *MHS, PMS Principals and Superintendent attend preview of movie Bully and are in the process of determining best way to communicate adverse impacts of bullying behavior. This will include expectations for adult intervention/supervision/ responsibility to monitor and promote a culture free from bullying for all students in the District.*
2. **Continue District Task Force on Respect and Diversity to facilitate/strengthen culture of respect, inclusion and diversity education.**
- Activities:
 - Review of pilot activities from *Welcoming Schools* from 2011-12 by tri-school staff to expand or pilot alternative lessons to support inclusion.
 - Facilitate meetings with staff and Piedmont Police Department to develop expectations for roles and responsibilities relative to student behaviors at school and at after-school activities.
 - Expand student opportunities like Diversity Day at PMS to include PHS/MHS and a review of curriculum materials that reflect contributions of diverse populations to society.

Examples – Operational Responses:

1. *One of our Trischool Elementary goals for this school year is for all teachers to pilot two lessons from Welcoming Schools. This pilot, begun in January, will be completed in March. Additionally, we are working together to identify a pro-social curriculum that can be used at all three schools to create a common vocabulary across our three elementary schools. These types of curricula support the growth of children in their own emotional management, as well as their social and emotional interactions with peers.*

The Welcoming Schools curriculum is structured around three themes:

Understanding and Respecting Family Diversity; Helping All Children to Thrive: Looking at Gender Roles and Stereotyping; and Creating a Respectful School by Addressing Name-Calling and Bullying. Once lessons are piloted at each grade level, we'll be hearing from teachers about the strengths and weaknesses of the program and discussing next steps in school faculty meetings and at Trischool Site Council discussion on April 24th, 3:30 - 5:00 in the Havens library. While there are many curricula available that address name calling and bullying, Welcoming Schools is unique in its inclusion of a unit on family diversity, which supports the important work that we do valuing the family backgrounds of all of our students.

2. *With the Diversity Committee, Tri-school Elementary representatives are reviewing the goals of Cultures Week with an eye toward creating stronger curriculum links.*

3. Maintain services K-12 to students to support personal responsibility, resiliency and respect.

○ Activities:

- Wellness Center to provide counseling services to students in need, grades 6-12, and coordinate student leadership programs such as Ambassadors, Peer Listeners, and Youth Educators.
- Provide opportunities for High School students (PHS/MHS) to understand and reduce at-risk behaviors by assemblies, field trips and classroom lessons (e.g. *Every 15 Minutes* program, date rape prevention assemblies).
- Follow protocols for dealing immediately with graffiti, bullying, harassment, and hate motivated incidents.
- Review expectations with all students as to respectful behavior.
- Monitor and reinforce academic integrity expectations.

Examples – Operational Responses:

1. *A PHS general education teacher was assigned part-time to work in the Wellness Center to enhance services and communication between the Center and general education teachers.*
2. *Two PHS counselors have integrated with the Ambassadors and Youth Educator program, bringing further integration of Wellness Center services to the PHS student community. The Ambassador program has been expanded from PMS to the ninth-grade lunchtime arena at PHS.*
3. *Piedmont High school committed much time and student energy to the “Every 15 Minute” program in October in efforts designed to enhance positive decision-making on behalf of students and parents. A Parent Night was held in which parents attended a forum on what was learned during this program.*

4. *An 8th grade Playback "Pressure to Perform" presentation that addresses resiliency will be taking place on April 27th.*
5. *PMS Leadership opportunities are evident at grade level assemblies with various students addressing their peers with information about ASB, campus activities, or other clubs on PMS campus. Students are also recognized on a monthly basis for generous (stellar) behavior and conduct with the Caught Doing Good Program created by ASB.*

#4 – Cultivate a Dynamic Learning Community: Cultivate a dynamic learning community focused on growth, inquiry, and communications in partnership with employees, parents, students, community members, and organized groups.

Tactics

1. Continue to implement the ideals of the Interest-Based Bargaining approach to all collective bargaining activities for all employees.

- Activities:
 - The Association of Piedmont Teachers (APT) and California School Employees Association (CSEA) and the Association of Piedmont School Administrators (APSA) have been active collaborators as part of the negotiations process to ensure the delivery of a comprehensive rigorous program for students while maintaining fiscal solvency. As part of the negotiations process for 2011-12 the District remains committed to the priority of maintaining the most highly qualified staff.
 - Communicate with parents and community the issues to be addressed as part of the collective bargaining program with adequate time to provide meaningful input.

Examples – Operational Responses:

1. *Continue practicing Interest-Based Bargaining with employee groups. All employees have participated in supporting student programs by agreeing to compensation reductions including furlough days and health benefits caps and no salary schedule improvements. The current system of "Step and Column" remains.*
2. *Share collective bargaining interests with Budget Advisory and Parent Meetings. The public was provided four opportunities to provide input on collective bargaining issues to the Board as part of the negotiation process.*

2. Communication, Communication, Communication

- Activities:
 - Continue opportunities for staff, community, parent and student involvement in District operations, including: Site Councils, Budget Advisory Committee, Citizens Oversight Committee, Parcel Tax Advisory Committee, GATE Advisory Council, Curriculum Forum, Parent Education presentations, Parent Clubs and Board Meetings.
 - Develop a District newsletter for distribution to entire community.

- Schedule “Spotlight on Learning” as a regular agenda topic at every Board Meeting to share with the community highlights of the extraordinary learning that is happening every day in our schools.
- Support the efforts of the community in the implementation of The Piedmont Portal as a resource for information about the schools.
- Review and update District website to make sure materials are current, accessible and relevant.
- Communicate to all stakeholders the District budget and provide opportunities for as many community members to know and understand the District budget.
- District administrators to participate in community support organizations including Parent Clubs, Piedmont Educational Foundation and City of Piedmont groups.

Examples – Operational Responses:

1. *Site Council meetings, agendas and minutes are posted on site websites. Attendance at each site has increased in 2011-12.*
2. *All District committees continue to meet and are well attended by the public.*
3. *“Spotlight on Learning” is a regular item on every Board agenda to communicate various student programs. This includes presentations by staff and students.*
4. *E-magazine “The Magnolia” has been published twice this year.*
5. *Coordinated with PEF and APCP representatives in their launch of the Piedmont Portal, which provides a central point for community/parents to access information. The goal will be to have school site newsletters in 2012-13 be dedicated to school news only and for all other information of interest to parents and community to be accessed through the Piedmont Portal.*
6. *A 9th grade Parent Information evening to address ninth-grade parent concerns around scheduling and school life was scheduled. With the help of parent volunteers, it was led by the PHS counselors and an assistant principal. The meeting was well attended and evaluated as successful. It will be held again next year and scheduled earlier in the school year.*
7. *PMS Departments have updated website information to reflect an overview of academics and curriculum guides.*
8. *Piloted “Google Apps” by PHS, MHS and PMS staff and students to facilitate use of technology as a learning tool.*
9. *PEF providing space in Spring Patron to allow District update for all community. It will be distributed to every household at no expense to the District.*

10. *Board Members and Superintendent participated in professional development on “Aligning School Districts as PLCs” as provided by the Alameda County Office of Education.*

#5 – Develop & Implement a Sustainable Plan to Balance the Budget: Continue to develop and implement a three-year plan to balance the budget in collaboration with administration, employee groups, support groups, parents, and the community, in order to sustain the quality of our educational and instructional programs, and school facilities.

Tactics

1. Develop multi-year budgets as part of the budget development process that allow for consideration of the variables while maintaining the ability to offer a stable student program that reflect depth and breadth of programs offered by the most highly qualified staff.

- Activities:
 - Provide multi-year budget scenario updates per prescribed intervals (Interim Reports) and as needed for planning purposes. Goal is to have budget be as stable over the years in terms of student programs and staff compensation while fiscally sustainable.
 - Attend School Services of California (SSC), California Association of School Business Officials and Alameda County Office workshops/information sessions to remain up to date on variables.
 - Provide opportunities for all stake holders to know and understand the budget.

2. Continue partnerships with employee associations and fundraising groups in collaboration with the District to support the K-12 program.

- Activities:
 - Continue to communicate budget issues with all stakeholders at the Budget Advisory Committee
 - Apply the Interest-Based Bargaining approach to negotiations with employee groups
 - Coordinate with the Giving Campaign and Piedmont Educational Foundation and all support groups to maximize funds donated to the District to support the K-12 program.

Examples – Operational Responses:

1. *Employees, parents and community continue to work together to support education for all students K-12 by increases in donations, taxes, and decreases in expenses by reduced/limited compensation and increased work load by employees.*
2. *Staff provides budget models to demonstrate the effects of the many variables in funding from the State.*

3. *Develop budgets that address the structural deficit by reducing expenditures, identifying additional ongoing revenue and monitoring the “footprint” for expansion.*
4. *Representatives from the Board of Education, employee associations and staff attend professional development provided by School Services of California to ensure a broad understanding of K-12 funding/budget.*
5. *PHS is addressing the use of multiple fundraisers, mainly by and for athletic teams, by mandating pre-season budget projections from PHS coaches. Then the budgets are analyzed by the athletic director and administration. Fundraisers will have to be approved by the ASB in the future.*
6. *PHS/PMS administration attended a CASBO Conference on “Legalities of Student ASB Accounting.”*

3. Participate in State-wide activities/associations to support California’s funding of public schools including facilities.

- o Activities:
 - Meet with local Representatives, Loni Hancock and Sandre Swenson on issues/legislation that relates to school funding.
 - Staff and consultants work with the Office of Public School Construction (OPSC) and the Division of the State Architect (DSA) and the State Allocation Board (SAB) on facilities funding opportunities.

Examples – Operational Responses:

1. *Staff working with consultants in meetings with DSA, OPSC and the State Allocation Board to increase State funding for seismic safety work on PUSD facilities. Includes analysis of legislative intent to provide funds for all districts in California with facilities that meet the criteria. Helped in the definition of the criteria for use by other districts in addition to Piedmont.*
2. *Board and staff representatives to work with Senator Loni Hancock to initiate changes in the Civic Center Act to include school districts’ ability to collect fees for use of facilities that include replacement costs.*
3. *Coordinate with families who participate in State-wide initiatives to support State funding of public schools.*

4. Begin preparation for the renewal of the Parcel Tax in anticipation of the election in Spring of 2013. The District is dependent on the core Parcel Tax (Measure B) for one third of the operating budget. Loss of that support would result in the reduction of 100 employees who provide vital programs to students.

- o Activities:
 - Consult with Tramutola and Associates in preparation of the campaign.
 - Begin identification of community chairs to lead campaign.
 - Develop communication to be sent to every household in the Spring of 2012.

Examples – Operational Responses:

1. *A planning session has been scheduled for late April with Tramutola and Associates.*
2. *Communications to every household is scheduled to be part of the PEF Spring Patron.*

Goal #6 – Invest In & Preserve School Facilities & Infrastructure: Develop and implement a plan to ensure the long-term safety, accessibility, usability, and value of school facilities and infrastructure within budget limitations and in collaboration with the City of Piedmont where appropriate.

Tactics

1. **Continue implementation of Seismic Safety Bond Program that was developed to address structural and non-structural seismic issues in all school facilities. The last site to be addressed for structural seismic safety is Beach and is in progress.**
 - o Activities:
 - Staff and consultants to maximize funding opportunities from the State to support program. The District has received \$4,703,074 in funding from the State and has approved unfunded allocation for an additional \$8,450,954 that will be funded based on the State sale of bonds authorized as part of Proposition 1D in November 2006. The District is in the process of submitting applications for an additional \$5,100,000 in funding from the State. The State funds are in addition to \$56M local bonds authorized by the community in Spring of 2006 to support the Seismic Safety Bond Program.
 - Close out all projects completed to date including: Maintenance Building; Havens Elementary School; Wildwood Elementary School; Ellen Driscoll Playhouse; and Piedmont High School Library/Quad and Student Center buildings.
 - Continue to monitor and mitigate non-structural seismic issues at all sites.
 - Upgrade all health and safety systems (e.g. fire alarms and elevators) and address accessibility whenever possible.

Examples – Operational Responses:

1. *Application is in process for additional seismic funds from the State as part of the definition of life safety as it should have been applied to the Havens' "glass wings." The Assistant Superintendent, District consultants, a community volunteer and our legislators met with OPSC in April 2012.*
2. *Assistant Superintendents are working with technology coordinators and outside consultants to assess technology infra-structure needs District-wide and develop a plan that includes timelines and budget requirements. The*

plan will include consideration for adequacy, access and equity for all students at each grade level.

2. Meet with representatives from the City of Piedmont to finalize plans for the establishment of a Facilities Preservation Fund to help manage/maintain/replace District and City-owned fields as a community asset.

- Activities:
 - Board and City Council members to meet with City Manager and Superintendent to pursue draft plan developed for facilities preservation.
 - City and District representatives to meet with support organizations (e.g. PHS Boosters; Piedmont Soccer Club; Piedmont Baseball Foundation) to develop a plan that provides a consistent contribution to support the Facilities Preservation Fund.

Examples – Operational Responses:

1. *City-School Liaison Meeting with the Mayor, Vice Mayor, Board of Education President, Vice President, City Manager and Superintendent is scheduled for April 19, 2012. Implementation of the Facilities Preservation Fund proposal agreed to in concept by the City and District in the Fall is an item to be discussed on the agenda.*
2. *Board Member representative met with various sport organizations to discuss support/donations toward facilities preservation fund.*
3. *PHS Boosters have dedicated a line-item in their annual budget toward field replacement needs.*
4. *The District depends on revenue from facilities use by outside groups to maintain facilities as part of the day-to-day operations of the District. Annual revenues are budgeted at \$70,000 although costs for facilities maintenance and operations are significantly more. Revenue collected in excess of the \$70,000 included in the General Fund Budget will be transferred to the District Capital Facilities Fund to support future needs for field replacement.*
5. *The PHS athletic director participated in City interviews for the new pool director, collaborating with City employees in selection of the City employee.*

3. Update Deferred Maintenance plan for all District Facilities.

- Activities:
 - Submit Five Year Deferred Maintenance Plan to the State to maximize funding.
 - Provide training for maintenance staff for the new systems/equipment installed and acquired as part of the Seismic Safety Bond Program at each site (e.g. technology infra-structure, cooking and refrigeration systems at the PHS Student Center and staff kitchens at each site).

Examples – Operational Responses:

1. *District has contracted with construction manager to develop a comprehensive deferred maintenance plan for all facilities. The plan includes the operational manuals for all new systems in each of the schools and training of District personnel in operations and maintenance. The scheduling of projects that are not directly related to the Seismic Safety Program will be funded by the District Deferred Maintenance budget.*
2. *District will update State Five Year Deferred Maintenance Plan based on construction manager's recommendations.*