



OPERATIONS PLAN



2011-2016

PACIFICA SCHOOL DISTRICT VISION FOR OPERATIONS

We believe our operations in collaboration with community partners will provide and support a clean, safe, and healthy environment, a technological capacity that fosters innovation, and ongoing sustainable funding, in order to prepare our students for success in the 21st Century.

Contributing Members: Kaitlyn Busse, Keith Wisell, Nelson Sendino, Steve Kesel, Carline Sinkler, Jennifer Gray, Joyce Willett, Ellie Cundiff, Karen Gnusti, Tina Van Raaphorst, Chido Garcia, Barbara Ng, Scott Carson, Marc Lorenzen, Davide Celoria, Josie Peterson, Wendy Tukloff, Monica Lobao, Tom Stafford, Ray Avila





OPERATIONS PLAN STRATEGIC ACTIONS MATRIX

GUIDING PRINCIPLE: Support learning that is: Rigorous, Differentiated and Holistic

STRATEGIC AREAS OF FOCUS AND ACTIONS

- I. PARTNERSHIP AND COLLABORATION: We will develop and strengthen partnerships within and outside of the Pacifica School District community that will support the District programs and leverage opportunities to enhance 21st Century learning.**
 - 1.1 Action:** Engage parents and other District partners so they may be well informed and positive advocates of Pacifica School District
- II. COMMUNITY OUTREACH: We will communicate and promote the qualities of Pacifica School District to attract and retain families, staff, and partnerships and to expand positive connections with the greater community.**
 - 2.1 Action:** Develop and maintain materials and media communication that communicates district values, attributes and accomplishments to all communities.
 - 2.2 Action:** Attract and retain quality and enthusiastic personnel
 - 2.3 Action:** Attract and retain students to optimize school enrollment
- III. FACILITIES AND MAINTENANCE: We will provide well-maintained, attractive facilities that are flexible and adaptable to meet both the present and future needs of the students, staff and community.**
 - 3.1 Action:** Establish post plan projects after Modernization
 - 3.2 Action:** Provide a District-wide maintenance plan that will assure on-going excellence of condition and appearance of all facilities.
 - 3.3 Action:** Support Facilities Use for family and community support
 - 3.4 Action:** Adequately prepare schools to serve students and community in the event of a disaster.
 - 3.5 Action:** Attract and develop personnel trained to keep our facilities safe, attractive, clean, and in top repair.
 - 3.6 Action:** Conduct traffic flow and parking availability study for each site: Impact of school starting times on traffic flow
- IV. FUNDING STRATEGY: We will develop and maintain adequate and stable revenue base that will enable the District to implement and further develop the Strategic Plan and Companion Plans.**
 - 4.1 Action:** The District will maximize the use of facilities and property to enhance funding sources.
 - 4.2 Action:** The District will seek out grants and contributions from foundations, corporations, and community to support programs.
 - 4.3 Action:** The District will maximize the use of the 2012 Parcel Tax within the guiding principles/rules for expenditures.
 - 4.4 Action:** The District will invest in programs that will generate future funding or lead to long term general fund savings. (see also 2.3)
 - 4.5 Action:** The District will advocate for changes in legislation to improve educational funding.



OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| I. PARTNERSHIP AND COLLABORATION: We will develop and strengthen partnerships within and outside of the Pacifica School District community that will support the District programs and leverage opportunities to enhance 21st Century learning. | | | |
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| Historical Perspective: Beginning in the late 1990's, Pacifica School District began to leverage the support of local funding. With the passage of a facilities bond and the sale of property, PSD was able to modernize all of the current comprehensive schools. Rob Schneider Music Foundation (RSMF) was created (1996-2011) to support the music program that had been cut due to budget shortfalls. Realizing the erratic State and Federal funding for education, Pacifica School District focused on the passage of a parcel tax, which created a sense of community as labor partners, PTO/PTAs, administrators, and City representatives banded together to protect our educational programs and teachers. Building on positive relationships thoughtfully formed overtime, the District was able to pass a renewal for the expiring parcel tax at a slight increase to begin July 2012 and expire in June 30, 2017. Other parent organizations that grew out of these experiences include the Pacifica Education Foundation and Saving Pacifica Schools. | | | |
| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT(S) | FUNDING SOURCE(S) |
| 1.1 Action | Engage parents and other District partners so they may be well informed and positive advocates of Pacifica School District | | |
| 8/ 2011-ongoing Superintendent Assoc. Supt. | 1.1.1 Develop opportunities for PTO/PTA and PEF to communicate and develop structures for collaborative actions and clarity of roles a. PTO/PTA and PEF biannual meetings <input checked="" type="checkbox"/> ; <i>m</i> b. Collaborate with principals to ensure strength of partnership <i>m</i> c. Opportunities to display work and relationship between PTO/PTA and PEF at the school level (Back to School Night; Visuals on site) <input checked="" type="checkbox"/> ; <i>m</i> d. Welcome to PSD (8/20/2011) <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Minutes; Unity Graphic; Presentations, and meeting w/ stakeholders | General PEF |
| 8/2011-ongoing Associate Supt. | 1.1.2 Support role of Parent Council at the site level a. Regularly scheduled meetings <input checked="" type="checkbox"/> ; <i>m</i> b. Support to principals in development of the school site plan and establishing protocols for parent involve. : SSC, ELAC <i>m</i> c. Support and plan the Elna Flynn Dinner <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Con Ap Sign. DAC/DELAC; <u>Minutes in Assoc. Supt office</u> , Presentations to and meeting w/stakeholders | Title I EIA |
| 8/2011-ongoing Cabinet | 1.1.3 Continue the support to SPS in advocating for Pacifica School District <i>m</i> | Artifacts: Presentations, mtgs with stakeholders | General |
| 8/2011-ongoing Cabinet | 1.1.4 Continue the support to SEPAC and their active participation for parent outreach, as well as Board appointed committees such as 7/11, Parcel Tax Oversight Committee, and the Health and Wellness Committee and Ad hoc committees such as the Green Team a. Regularly scheduled district meetings <input checked="" type="checkbox"/> ; <i>m</i> b. Participation in SMCOE Parent Resource Committee <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Minutes, Presentations to and meeting w/stakeholders; Annual Board Presentation | General |

OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| I. PARTNERSHIP AND COLLABORATION (continued): We will develop and strengthen partnerships within and outside of the Pacifica School District community that will support the District programs and leverage opportunities to enhance 21st Century learning. | | | |
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| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCE(S) |
| 1.1 Action (cont.) | Engage parents and other District partners so they may be well informed and positive advocates of Pacifica School District | | |
| 8/2011-ongoing Assoc. Supt. CBO | 1.1.5 Labor partners: Support common goals for Pacifica School District that includes Board established annual goals and Strategic Plan. a. Continue to build trust and transparent practices that includes meeting with Cabinet <i>m</i> b. Continue application of Interest Based Bargaining <i>m</i> | Artifacts: Agendas, Contract Agreements | General |
| | c. CECHCRS (California Education Coalition for Health Care Reform) training for informed decision making regarding health benefits. (8/2012-6/13) | | |
| 8/2011-ongoing Superintendent | 1.1.6 Continue to partner with the City and JUHSD a. Partner with City for Safe Schools application <input checked="" type="checkbox"/> b. Partner with the City or neighboring districts in relation for Grant opportunities/shared services <input checked="" type="checkbox"/> ; <i>m</i> c. Regularly scheduled Joint Meeting <input checked="" type="checkbox"/> ; <i>m</i> d. Partner with City for After School Program Grant focusing on STEM (Science, Technology, Engineering and Mathematics) <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Agendas; Grants | General |
| | e. Implementation of the SR2S Grant (8/2012-13) f. Applied for and awarded 2013-14 SR2S Grant that includes some infrastructure options (4/2013) | | |
| 8/2011-ongoing Cabinet | 1.1.7 Maintain and expand partnerships that support the educational goals and needs of the PSD students and families that include community, SMCOE, and neighboring districts a. North County Collaborative (Special Education) <input checked="" type="checkbox"/> ; <i>m</i> b. Silicon Valley Community Foundation (SVCF): Algebra Articulation: JUHSD and Elementary Districts (North County Math Consortium); SVMl <input checked="" type="checkbox"/> ; <i>m</i> c. Participation in SMCOE SELPA <input checked="" type="checkbox"/> ; <i>m</i> d. Develop relationships with key departments/staff at the County level to support our Strategic and Companion Plans <input checked="" type="checkbox"/> ; <i>m</i> e. Community partnerships: e.g., PSV, PEF, Pacifica Libraries, Pacifica Gardens, Partnership for a Safe and Healthy Pacifica, SPS, Spindrift; 4-H Club, School-age Sports Groups, Boys and Girls Club, High Schools, Chamber of Commerce, Service Clubs <i>m</i> f. Create opportunities for articulated support: e.g.; Green Team, Gardens, Health Council <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Agendas, MOU, Grant(s); | General Special Ed. Grants |
| | g. Applied/awarded SMC, Get Health Grant: Playworks Training; Included Boys and Girls Club and City Day Care (11/12-6/213) h. Incorporated Welcome to Pacifica in Ready Schools Team Grant to cover cost of the supplies/materials. (8/2012; with grant funding) i. Established policy of buying/staying local: Elna Flynn at Nick's; Use of Florey's Book Store for incentives (8/2012; On-going) | | |

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 = completed; *m*= maintain; *i*= in progress

Board Approved: 8/31/11

Updated: 7/5/13

| I. PARTNERSHIP AND COLLABORATION (continued): We will develop and strengthen partnerships within and outside of the Pacifica School District community that will support the District programs and leverage opportunities to enhance 21 st Century learning. | | | |
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| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCES |
| 8/2011-ongoing Leadership Council | 1.1.8 Establish and maintain partnerships with corporations and foundations that will enable us to further promote 21 st Century learning a. Continue development of technological capacity (infrastructure, p.d., tools, educational networks) <i>i</i> b. Support Learning that is Holistic and Physical Education, <input checked="" type="checkbox"/> , <i>m</i> c. Support Environmental Education to be integrated in content areas <i>i</i> d. Leveraging opportunities and connections that parents and community may have already established, e.g., matching funds from corporations which PSD parents work. <i>i</i> | Artifacts: Agendas, MOUs, Fliers, Grants | General Special Ed. PEF Categorical Grants |
| | a. Established a principal representative for environmental education (8/2012) b. Increased student computer access at every school with grades 6-8 with movable chrome book labs (PEF supported) (8/12-6/13) c. SR2S Grant provided opportunities for physical activities and supplies and materials (8/12-6/13) d. Developed partnership with SMCOE in support of Respect 24/7; SWPBIS; Common Sense Media training (8/12-6/13) e. Developed partnership with A Safe and Healthy Pacifica to support Pacifica's Social Host Ordinance (SHO) (4/13; on-going) | | |



OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

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| I. PARTNERSHIP AND COLLABORATION (continued): We will develop and strengthen partnerships within and outside of the Pacifica School District community that will support the District programs and leverage opportunities to enhance 21st Century learning. | |
| ANNUAL REVIEW 2012-13 | <p>Summary: Focus has been on the gaining access to free, but strong technology systems to ensure PSD continues to grow. We have migrated to Google e-mail and are using Google apps for education to support teacher practices in the classroom. Teachers have been invited to attend the Google Summit in the summer where they will learn about cutting edge applications and tools that are available to support the learning environment. Pacifica Education Foundation continues to be one of our strongest partners in supporting PSD in maintaining focus in developing 21st C. capacities. Unfortunately, this is the first year after many years that the SVCF will not support PSD with the implementation of mathematics with the explanation of reduced funding in this particular area of the SVCF. However we continue to develop and strengthen our relationships with City, County, and community organizations, legislators, and other non-profits agencies to leverage opportunities to gain additional funding or sharing/partnering in activities: e.g., Safe School Plans, Welcome to Pacifica, Playworks implementation. We have also been invited by SVCF to participate in a joint application of the NCCM for a grant that focuses on professional development in instructional leadership and teacher practices in teaching mathematics in the middle to high school range.</p> <p>Focus 13-14: With the change in education funding formulas in CA, there will be a need to develop State required accountability plans. A critical component in developing these plans is that of collaboration. Clearly, these will be a need to inform, facilitate and include stakeholders who advise and oversee the District in development and implementation of program. Additionally, safe schools are a high priority not only within our community but at County, State, and National levels. PSD will support the implementation of a county-wide effort in developing a consistent and effective safety plan with emphasis in strong practice and training.</p> |
| ANNUAL REVIEW 2011-12 | <p>Completed Actions</p> <p>1.1.6 a: Partner with City for Safe Schools application: PSD was awarded a Safe Routes to School (SRTS) Grant. One action was a Walk Audit for each comprehensive school in the district. PSD will provide the findings to the City to support their application for the CalTran Grants.</p> <p>Summary:</p> <p>PSD continues to enhance their partnerships and gain new partners. This year, we have focused on building relationships with SMCOE to assist us in moving 21st Century learning forward: e.g., Respect 24/7; SELPA; STEM Department; Safe Routes to School Grant; Program Improvement; Transitional Kindergarten; Support with Balanced Literacy-Facilitator.</p> <p>Focus 12-13: 1) School Climate to support 1.1.8, especially around Learning that is holistic; 2) Implementation of SRTS actions; 3) Maintaining and building partnership to enhance our school programs.</p> |



OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| II. COMMUNITY OUTREACH: We will communicate and promote the qualities of Pacifica School District to attract and retain families, staff, and partnerships and to expand positive connections with the greater community. | | | |
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| Historical Perspective: Pacifica School District uses multiple ways to promote our district accomplishments and interface with the community. In 2003 Laguna Salada School District went through an extensive marketing plan, changing the name of the District to Pacifica School District, development of a District Logo and slogan (Nurtured Minds, Bright Futures). This shift and the development of the 2005-2010 Strategic Plan set the path for PSD in embracing the vision. Currently, we outreach to the local newspaper-Tribune and the web-based news Pacifica Patch. Each school provides a newsletter to their families. Additionally, a shared PSD community calendar has been developed that shows not only District events, but each school or non-profit organization event that PSD families may be interested in. We have developed a new web-page for easier access to information. With the purchase of Genesis, a new student information system (SIS) we will be able to provide portals for parent view and student view for all grades 6-8 families as teachers use the Grade-book program. We also offer opportunities for City/County collaboration: Pacifica Collaborative; City Joint Meetings. | | | |
| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCE(S) |
| 2.1 Action | Develop and maintain materials and media communication that communicates district values, attributes and accomplishments to all communities | | |
| 8/20/11-ongoing Cabinet; Principals | 2.1.1 Articles for the Tribune, Pacifica Patch, Post on District Website: <input checked="" type="checkbox"/> ; <i>m</i> a. District Level: Supt. monthly message; STAR Results; Key district-wide activities Foundation, Parcel Tax <i>m</i> b. School level activities (School Spot articles) <i>m</i> | Artifacts | General PEF |
| 8/2011-ongoing Assoc. Supt., Principals Network Admin | 2.1.2 Up-to-date and easy to navigate Web-site <i>i</i> a. Develop links for up-to-date district and school profiles for use by businesses/agencies/City <i>i</i> b. Create virtual school tours on the district web-site | Web-site | General |
| 8/2011-ongoing Cabinet; DO | 2.1.3 Use key marketing practices to maintain the clear mission/vision of the District <input checked="" type="checkbox"/> ; <i>m</i> a. Maintain District Style Guide that reflects a professional and progressive organization <input checked="" type="checkbox"/> ; <i>m/i</i> b. Infuse key phrases in defining the district: e.g. 21 st Century Education/Learning <input checked="" type="checkbox"/> ; <i>m</i> c. Emphasize the relationship of great schools/great property values <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts | General |
| 8/20/11-ongoing Principals | 2.1.4 Participate in SMC Board of Education Kent Awards Nominations <input checked="" type="checkbox"/> ; <i>m</i> | Applications; Awards | General |
| 2.2 Action | Attract and retain quality and enthusiastic personnel | | |
| 8/2011-ongoing Network Admin., Assoc. Supt; CBO | 2.2.1 Monitor and modify hiring processes to ensure strong recruitment and interview procedures <input checked="" type="checkbox"/> ; <i>m</i> a. Develop/maintain relationships with IHE (Institutes of Higher Education) <input checked="" type="checkbox"/> ; <i>m</i> b. Describe on website the district offers in terms of employment <i>m</i> | Artifacts: Hiring docs; Applicants & Panel Fdbk; Web-site; Applicant pool; EdJoin; Supplies | General |

OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| II. COMMUNITY OUTREACH (continued): We will communicate and promote the qualities of Pacifica School District in order to attract and retain families, staff, and partnerships and to expand positive connections with the greater community. | | | |
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| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCE(S) |
| 2.2 Action (cont.) | Attract and retain quality and enthusiastic personnel | | |
| 8/2011 Assoc. Supt/CBO | 2.2.2 Improve and increase an adequate pool of substitute certificated and classified staff <input checked="" type="checkbox"/> ; <i>m</i> | Sub-finder; Filled positions | General |
| 8/2011-on-going Assoc. Supt/CBO | 2.2.3 Continue to provide induction and ongoing professional development opportunities for teachers, classified, and management personnel <input checked="" type="checkbox"/> ; <i>m</i> a. Provide BTSA Program and Administrative Tier II completion opportunities <input checked="" type="checkbox"/> ; <i>m</i> | Agendas, Training/pd; opportunities | General |
| 8/2011-on-going Assoc. Supt/CBO | 2.2.4 Monitor supervision and evaluation processes <input checked="" type="checkbox"/> ; <i>m</i> | Agendas, Completed evals/documentation | General |
| 8/2011-ongoing Assoc. Supt/CBO | 2.2.5 Compile anecdotal information of employee perceptions/suggestions regarding the district a. Reasons for personnel leaving the District; e.g., exit interviews <i>i</i> b. Conduct annual focus groups to identify reasons personnel stay in the District <i>i</i> | Notes; Compile info. in a comprehensible format | General |
| | 2.2.6 Provide regular internal information distribution: e.g., Monday News, Gazette <input checked="" type="checkbox"/> ; <i>m</i> | | |
| | 2.2.7 Attend Job Fairs at nearby IHEs (e.g., SF State, Sonoma State, CSU Hayward) to increase our pool of candidates. (2/13-5/13; on-going) | | |
| 2.3 Action | Attract and retain students to optimize school enrollment | | |
| 8/2011-ongoing Supt; SSS | 2.3.1 Develop an Open Enrollment Guide that is user friendly and reflects the values and vision of the District <input checked="" type="checkbox"/> ; a. Annual refinement of Enrollment Guide (Fall of current year) if needed. <i>m</i> | PSD Open Enrollment Guide | General |
| 8/2011-ongoing Assoc. Supt | 2.3.2 Provide Board of Trustees with regular enrollment updates and analyses/trends <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Agendas, minutes | General |
| 8/2011-ongoing Assoc. Supt. | 2.3.3 Review policies to ensure enrollment, inter-district and intra-district transfer processes are equitable. <input checked="" type="checkbox"/> ; <i>m</i> a. Implement practices that ensure inter-district students are both welcomed and held accountable to District standards for academic progress, attendance, and behavior <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Agendas, minutes | General |
| 8/2011-ongoing Assoc. Supt. | 2.3.4 Develop and maintain a strong connection with local preschools <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Calendar, agendas | General |
| 8/2011-ongoing Cabinet; LC | 2.3.5 Develop and maintain a strong connection with local high schools and the high school districts <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts, Calendar, agendas | General, Grants, PEF |



OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

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| II. COMMUNITY OUTREACH (continued): We will communicate and promote the qualities of Pacifica School District in order to attract and retain families, staff, and partnerships and to expand positive connections with the greater community. | |
| ANNUAL REVIEW 2012-13 | <p>Summary: Despite having two new additions at the Cabinet level: Tina Van Raaphorst, Associate Superintendent; Ray Avila, Special Education Administrator, we were able to continue the many activities implemented and added new elements to enhance our defined actions. Anecdotal records indicate the cost of living and commute time to be key reasons for staff to leave our district. An area we were unable to finalize is the marketing practices action: the District web-site and other re-design and marketing practices with our new logo.</p> <p>Focus 13-14: Along with continuing actions/elements an area of focus is to finalize and enhance the District webpage. Specifically the principals have requested that we work on the virtual school tours for our website. Additionally, we will complete the marketing practices that include letterhead and font choice. Of particular interest is to continue the support provided to our personnel in professional development. With the change in educational funding we will closely monitor how we can support our new teachers and administrators in completing one's credential.</p> |
| ANNUAL REVIEW 2011-12 | <p>Summary: This year has been focused on refining our communications out to various stakeholders. Accomplishments include a Welcome to PSD event that was sponsored by PEF and supported by the District and PTO/PTAs; the development of the PSD Enrollment Guide; the passage of a Parcel Tax, a redesign of our web-site, logo, etc. to align with the direction of the district in 21st Century Education, and the addition of internal communication methods such as Monday News and the Gazette. All have been helpful in enhancing our current communications.</p> <p>Focus 12-13: Continued refinement of the District web-page; Support and coordinate efforts of PEF, the PTO/PTAs, PSVs, and other community/city organizations to provide an strong articulated educational program ; Strong professional development-Balanced Literacy, Math Articulation; and 21st Century learning experiences.</p> |

OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| III. FACILITIES AND MAINTENANCE: We will provide well-maintained, attractive facilities that are flexible and adaptable to meet both the present and future needs of the students, staff and community. | | | |
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| Historical Perspective: Pacifica School District experienced a decline in enrollment beginning in the early 1970's going from a school district of 15 sites with an enrollment of 10,000 students to its current configuration of 2 K-5 schools; 3 K-8 schools; 1 middle school; and 1 education center, supporting a student enrollment of approximately 3,200 students. With the closure of schools and the decline of enrollment, the then Laguna Salada School District opted to sell some of the school properties as surplus, passed a local Bond measure, and applied for State funding for modernization. All of this was accomplished between the years 2000-2005 with the result of the six active modernized school facilities. | | | |
| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCE(S) |
| 3.1 Action | Establish improvement projects to ensure we provide strong educational programs in facilities that reflect a safe and effective learning environment. | | |
| 8/20/11; on-going Netwk Sys Admin Facilities Mangr | 3.1.1 Maintain/update district-wide network systems <input checked="" type="checkbox"/> ; <i>m</i> 3.1.2 Continue to provide for ADA (American Disability Act) compliance <input checked="" type="checkbox"/> ; <i>m</i> 3.1.3 Established district-wide parameters for school playground equipment deferred maintenance and schedule <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Leases, Plan, Membership Prof. Org Network | General |
| CBO, Facilities Mangr | 3.1.4 Develop a Facilities Master Plan | Artifacts: Mtgs, Cnslt. Cont. | Building Fund |
| 2012-13 | 3.1.5 Determine, Act on adequacy of our Wifi system to ensure robust connectivity. | | |
| 3.2 Action | Provide a District-wide maintenance plan that will assure on-going excellence of condition and appearance of all facilities. | | |
| 8/20/11-6/2012 Facilities Mangr CBO | 3.2.1 Develop/implement a comprehensive preventative maintenance program (include fields; annual use of facilities summary) Standard of cleanliness and a comprehensive monitoring process-daily & weekly schedules <i>i</i> 3.2.2 Maintain use of products that are environmentally friendly: least toxic alternatives in landscaping, cleaning products <input checked="" type="checkbox"/> ; <i>m</i> | Plan; Trimester updates to the Board; Membership Prof. Org | General |
| 8/20/11-10/2011 Prins.; Facilities Mangr; CBO | 3.2.3 Continue to use computer generated job order system to report needed repairs and facilities issues needing attention <input checked="" type="checkbox"/> ; <i>m</i> | Plan | General |
| 3.3 Action | Support Facilities Use for family and community support | | |
| 8/20/11-on-going Facilities Mangr | 3.3.1 Provide adequate space that is well-maintained for daycare <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: schedule | General |
| Complete/on-going Facilities Mangr | 3.3.2 Promote the use of our facilities for community groups a. Maintain a schedule on the web-site <input checked="" type="checkbox"/> ; <i>m</i> b. Develop/implement a plan to maintain District fields to a high standard <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Calendar, lease agreements | General |
| 8/20/11on-going Fac. Mangr; Principals | 3.3.3 Develop a performing arts area at each school <input checked="" type="checkbox"/> ; <i>m</i> | Observation | General |

OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| III. FACILITIES AND MAINTENANCE (continued): We will provide well-maintained, attractive facilities that are flexible and adaptable to meet both the present and future needs of the students, staff and community. | | | |
|--|---|---------------------------------------|----------------------|
| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCE(S) |
| 3.4 Action | Adequately prepare schools to serve students and community in the event of a disaster. | | |
| 10/11-on-going Facilities Mangr, MS VP | 3.4.1 Monitor/evaluate district-wide and school level disaster/emergency plans <input checked="" type="checkbox"/> , <i>m</i> a. Assist principals with maintaining emergency supplies <input checked="" type="checkbox"/> , <i>m</i> | Plans; Artifacts: Agendas, Minutes | General |
| 8/2011-on-going Facilities Mangr | 3.4.2 Continue safety/disaster training with regularly scheduled updates (e.g. Satellite phones) <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: Agendas, Minutes | General |
| 11/2011 Annually CBO/MS VP | 3.4.3 Provide annual Disaster Preparedness Report to Board of Trustees <input checked="" type="checkbox"/> , <i>m</i> | Artifacts: Agendas, Minutes | General |
| | 3.4.4 Active participation in SMCOE Safe Schools campaign that includes: County-wide safety plans; Facilities Needs assessment for each school (4/2013; on-going) | Artifacts; Agenda; Safety Plans | General |
| 3.5 Action | Attract & develop personnel trained to keep our facilities safe, attractive, clean, top repair. | | |
| Completed-on-going Fac. Mangr; CBO | 3.5.1 Provide ongoing training: preventative maint., custodial, servicing new equip.; principals regarding training of staff <i>i</i> <input checked="" type="checkbox"/> , <i>ma</i> . | Artifacts: Agendas; Cnslt Contract | General |
| 8/11-6/12 Fac. Mangr, CBO | 3.5.2 Standards for maintenance, grounds-keeping, custodial and ensure implementation <i>i</i> a. Coordinate evaluation of areas against the standards <i>i</i> | Standards | General |
| 3.6 Action | Conduct traffic flow and parking availability study for each site: Impact of school starting times on traffic flow | | |
| 8/11-6/12 Facilities Mangr Principals, CBO | 3.6.1 Develop a strategy for completing a study for each site <input checked="" type="checkbox"/> a. Implement study <input checked="" type="checkbox"/> b. Develop next steps dependent upon outcome of study <i>i</i> | Artifacts: Calendar, Agendas, Minutes | General Grant |
| 3.7 Action | Support the schools and departments with recycling efforts | | |
| | 3.7.1 All schools will recycle <input checked="" type="checkbox"/> , <i>m</i> 3.7.2 Schools will implement activities that support recycling and support to the environment , e.g. zero waste day <input checked="" type="checkbox"/> , <i>m</i> (2012-13) | | |
| ANNUAL REVIEW 2012-13 | <p>Completed: 3.1 Action – Change to remove Modernization since this was completed in 2005</p> <p>Summary: The focus of this year has been that of ensuring our schools are adequately prepared for emergencies. By the end of the year/summer we will have locks installed so employees may lock the rooms from the inside as opposed to having to exit the room to lock the door and shades for the classroom doors to be pulled at lockdown times. Additionally, there has been focus on ensuring schools practice diversified emergency drills at varying times of the day. We have been guided by the SMCOE and are partnering with Pacifica Police Dept. PSD has also received funding through SR2S that includes small infrastructure options to support school in safe drop off and pick up as well as encourage reducing our carbon footprint. We have made great strides in our recycling efforts and will maintain the other various activities to ensure our schools reflect safe and positive learning environments.</p> | | |



III. FACILITIES AND MAINTENANCE (continued): We will provide well-maintained, attractive facilities that are flexible and adaptable to meet both the present and future needs of the students, staff and community.

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| | <p>Focus 13-14: An update to the Facilities Master Plan to make informed decisions on maintaining our buildings and expending potential Prop 39 dollars; District and School Safe School Plans that reflect the consistency across the County as supported by SMCOE; Support implementation of infrastructure modifications in line with the SR25 Grant; Continue to implement the actions and elements that support the Facilities and Maintenance section of the Operations Plan; Complete the standardization and training of custodial staff 3.2 and 3.5; Seek options to fiscally support deferred maintenance (See IV Funding Strategy Focus)</p> |
| <p>ANNUAL REVIEW 2011-12</p> | <p>Completed: 3.2.2 Initiate a “school watch” program with systems for staff, students, or parents to report needed repairs, cleanliness issues, graffiti and other facility issues needing attention <input checked="" type="checkbox"/></p> <p>Summary: The facilities department has been busy ensuring that the initial modernization projects are withstanding the normal daily use and supporting next steps: e.g., IBL gas pipes, gym; Ocean Shore roof; Sunset Ridge Patio Covering; Playground structures. We continue to enhance our district-wide network system especially as we increase access/use. Our Facilities Manager continues to attend City sponsored disaster preparedness training and informs staff of needs/concerns. With the lack of State funding for deferred maintenance, the Board has had to use the Building fund to maintain the playground structures.</p> <p>Focus 12-13: With the data from the SRTS Grant Walk Audit, a focus will be on 3.6 Traffic Flow; Standardization and training of custodial staff 3.2 and 3.5; Seek options to fiscally support deferred maintenance (See IV Funding Strategy-Focus)</p> |

OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| IV. FUNDING STRATEGY: We will develop and maintain an adequate and stable revenue base that will enable the District to implement and further develop the Strategic Plan and Companion Plans. | | | |
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| Historical Perspective: We are currently suffering fiscal issues both Nationally and within the State that has placed a huge level of uncertainty on the local school districts. Beginning in 2008, there has been a 10% reduction of fiscal support that calculates to approximately \$1.7 million in funding loss. CA currently ranks 43 rd nationally (09-10) in K-12 spending per pupil. Pacifica School District has taken several actions in order to submit a balanced budget with somewhat feasible multi-year projections: 1) Negotiated concessions from the labor partners-increase in class size, furlough days, stipend elimination; 2) Parcel Tax: Provides 5% of the District working budget; 3) PTO/PTA and Pacifica Education Foundation Support: Provides approximately 1-2% of working budget for district and school programs. | | | |
| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCE(S) |
| 4.1 Action | The District will maximize the use of facilities and property to enhance funding sources. | | |
| 7/2011 – on-going Trustees, Supt., CBO 12/2011-on-going Facets. Mangr. CBO | 4.1.1. Develop a plan for all sites that maximizes ongoing revenue potential/general fund savings a. Review/seek out lease agreements <input checked="" type="checkbox"/> ; <i>m</i> 4.1.2 Maintain ample space for childcare at each school <input checked="" type="checkbox"/> ; <i>m</i> 4.1.3 Develop a long-range plan for Fairmont a. Monitor/support lease of grounds: Field <input checked="" type="checkbox"/> ; Archive <i>i</i> ; Bldg. <i>i</i> 4.1.4. Explore Green technology options: e.g. water , solar power <i>i</i> a. Monitor Prop 39 as a funding source to support green tech (8/13) | Artifacts: Agendas, Minutes, Lease agreements, Calendars | General |
| 4.2 Action | The District will seek out grants and contributions from foundations, corporations, and community to support programs. | | |
| On-going Assoc. Supt.; 21 st C Coach | 4.2.1 Coordinate, partner funding on a district-wide basis with Pacifica Education Foundation (PEF) <input checked="" type="checkbox"/> ; <i>m</i> | Artifacts: MOUs, Calnd, Agendas, Min. | General |
| On-going Assoc Supt; PLF Coach | 4.2.2 Write grants that support District programs: Health and Wellness, SVMl, Safe Schools, STEM AS Program with the City of Pacifica <input checked="" type="checkbox"/> ; <i>m</i> a. Get Healthy: Playworks (2012-13); SR2S Grant (2012-13; 2013-14); Ready Schools Team (2012-13); K2K (2013 Summer) b. Loss of funding SVCF – for SVMl, Math Coach, STEM Leads (4/2013) | Grant Approval | Parcel Tax |
| On-going Cabinet | 4.2.3 Develop/maintain/strengthen partnerships with outside agencies/Districts to enhance overall District programs in a fiscally responsible manner <input checked="" type="checkbox"/> ; <i>m</i> a. North County Collaborative: Special Education <input checked="" type="checkbox"/> ; <i>m</i> b. Mental Health <i>i</i> 1. Working with SMCOE SELPA to strengthen our Mental Health program through providing psychologist time for Mental Health Services (.4 fte psychologist time) | MOU | General |

OPERATIONS PLAN STRATEGIC AREAS OF FOCUS

| IV. FUNDING STRATEGY (continued): Will develop an adequate and stable revenue base that will enable the District to implement and further develop the Strategic Plan and Companion Plans. | | | |
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| TIMELINE/ KEY PEOPLE | ACTIONS/DESCRIPTIONS | MEASUREMENT | FUNDING SOURCE(S) |
| 4.3 Action | The District will maximize the use of the 2012 Parcel Tax within the guiding principles/rules for expenditures. | | |
| 8/2011-11/2011 Superintendent | 4.3.1 Oversight Committee <input checked="" type="checkbox"/> , <i>m</i> 4.3.2 Expend dollars as written <input checked="" type="checkbox"/> , <i>m</i> | Artifacts: Minutes, Agenda, | General |
| 4.4 Action | The District will invest in programs that will generate future funding or lead to long term general fund savings. (see also 2.3) | | |
| Cabinet; Curric. Team | 4.4.1 Monitor/support student placement process; develop programs to support needs of students within the District. <input checked="" type="checkbox"/> , <i>m</i> | Artifacts: Programs, Expenses | General, Catgrcal |
| Assoc. Supt Principals PLFs w/Coaches, | 4.4.2 Develop specialized and unique programs at schools that will attract new students & families a. 21 st Century Education Framework-Strategic Plan and Companion Plans <input checked="" type="checkbox"/> , <i>m</i> b. Blended learning opportunities <i>i</i> c. 21 st Century learning experiences, <input checked="" type="checkbox"/> , <i>m</i> | Artifacts: Plans, Staffing, PD, Agendas, Minutes | General Grants, Cat., PEF |
| Negotiation Teams; Assoc Supt/CBO | 4.4.3 Explore cost savings options within the scope of negotiations <i>i</i> a. CECHRS Training (2012-13) | Artifacts: Contract | General |
| 4.5 Action | The District will advocate for changes in legislation to improve educational funding. | | |
| CBO, Supt. | 4.5.1 Produce and disseminate data that demonstrates the wide discrepancies in school funding State-wide and Nationally <input checked="" type="checkbox"/> , <i>m</i> | Artifacts: Calendar, Agendas, Minutes | General |
| Cabinet | 4.5.2 Share data and advocate for improved educational funding with local legislators and lobbyists; <input checked="" type="checkbox"/> , <i>m</i> | Artifacts: Calendar, Agendas, Minutes | General |
| ANNUAL REVIEW 2012-13 | <p>Summary: With the change in State funding for education, we have been very active participants with our local legislatures and professional organizations to voice our thoughts re: LCFF and eager to see the options available to PSD for the implementation of CCSS for the next two years. We are pleased that we have been able to continue with grant funds, but disappointed with the loss of the SVCF Grant that supported our work with SVMII. We are also appreciative of our labor partners for participating in the CECHRS training in relation to health benefits.</p> <p>Focus 2013-14: A major area of focus is the development of the State required educational plans for expending the new funding formula dollars and the funds for CCSS. We will continue to seek out grants and support the areas we have implemented to ensure a strong funding strategy. We also look forward to next steps in relation to cost saving options in the scope of negotiations.</p> | | |

IV. FUNDING STRATEGY (continued): Will develop an adequate and stable revenue base that will enable the District to implement and further develop the Strategic Plan and Companion Plans.

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| <p>ANNUAL REVIEW 2011-12</p> | <p>Completed: 4.1.2 7/11 Committee to provide a recommendation to the Board in relation to Oddstad and Pitto Ranch property <input checked="" type="checkbox"/> 4.3.1 Explore the possibility of the Parcel Tax renewal. <input checked="" type="checkbox"/> Summary: PSD has chosen to surplus a large portion of the Oddstad Property for lease and surplus and sell the Pitto Ranch property. As a district that demonstrates incremental growth, we must monitor closely growth trends so that we ensure appropriate facilities for our enrollment. The leasing of the property, allows for future growth options, if needed. We were also fortunate to pass a Parcel Tax for the next five years (2012-2017) with an increase from \$96 per parcel to \$118 per parcel. With the State fiscal crisis, PSD has had to reduce many areas of support through reduction of staff, maintenance options, and supplies/materials. With the support of the Foundation, PTO/PTAs, grants, and community we have been able to maintain a quality educational program but are very mindful that without State support, we will soon find ourselves with little alternatives. Focus 12-13: Grant options; Continue collaboration and coordination of fiscal support with all of our resources; Continue to advocate for improved educational funding; Seek options to fiscally support deferred maintenance (See III Facilities and Maintenance Focus)</p> |
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