

**PASADENA UNIFIED SCHOOL DISTRICT
INNOVATIVE TECHNOLOGY SERVICES (ITS) DIVISION ANNUAL PLAN**

DIVISION	Innovative Technology Services (ITS)
DIVISION STATEMENT OF PURPOSE <i>Insert statement describing what your Division does and its purpose</i>	<p>The purpose of the ITS Division is to provide staff, students, and community members with the technological knowledge and resources necessary to attain their educational and operational goals in a safe digital environment for all to explore, create, share, and ultimately learn.</p>
DIVISION THEORY OF ACTION (TOA) <i>Your TOA provides a road map for what needs to happen and what Division needs to do to achieve desired outcome(s) for students. Can be an IF...AND...THEN statement.</i>	<p>IF the ITS division creates an innovative, safe digital environment to equip students, staff, and our children’s parents with the technological knowledge and resources;</p> <p>AND provides the necessary technological infrastructure to help PUSD meet the new learning objectives and complete successfully the new state assessments;</p> <p>AND provides accurate student information to track the progress of our students. And, provide ease of access while protecting the information stored in our Student Information System</p> <p>THEN, our students will be learning today and leading the world tomorrow.</p>
DIVISION ORGANIZATIONAL CHART	See attached ITS ORGANIZATIONAL CHART 6.26.18
DIVISION LEADER	Tendaji Jamal, Chief Technology Officer
DIVISION CONTACTS	<p>Teresa Rodriguez, Executive Secretary (626)396-3600, ext. 88981 rodriguez.teresa@pusd.us</p> <p>ITS Help Desk Extension 88830 helpdesk@pusd.us</p>
LIST OF SERVICES	<p>Technology Division provides services to:</p> <ul style="list-style-type: none"> ● 35 Sites/Locations ● 3 Charter Schools Campuses ● 16,770 Students (as of Nov. 2017) ● 2980 Staff (Cert & Class) ● Over 50,000 Endpoints on Our Network <p>These services Include:</p> <ul style="list-style-type: none"> ● Management of Aeries Student Information System

ITS 2018-19 ANNUAL PLAN

	<ul style="list-style-type: none">● Support of over 1,700 Parent Portal accounts● Support of over 470 Student Portal accounts● Teacher Portal and Gradebook● EADMS (online testing system)● Haiku (learning management system)● NearPod● Jive Telephone System● Support of 15,000+ computers, data center servers, network infrastructure including 1,000 A/P's● In-classroom technology assistance, staff and parent help requests● Help Desk support● Field Technicians supporting 33 sites● ED Tech Professional Development for teachers, admins, and classified staff● Deployment of Chromebooks, laptops, desktops, cell phones, and other technology related devices● Internet connections and wireless access● Data and Assessment, CALPADS and CAASPP● ARMS● Destiny● Districtwide network upgrade● Mobile Device Manager● Firewalls and Web Content filtering
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ITS 2018-19 ANNUAL PLAN

ALIGNMENT TO LCAP GOALS, ACTIONS, OUTCOMES & TARGETS 2018-20

Goal 1: Students will demonstrate grade level knowledge in all core subjects and graduate in 4 years exemplifying our PUSD graduate profile. All students, English Learners (ELs), Foster Youth, eligible for Free/Reduced Meal Program, and others who have been less academically successful in the past, will have access to a robust course selection and will show academic achievement.

Goal 3: Students will be in school every day in an environment that is safe, caring, and conducive to learning. All facilities will be in good repair, clean, and equipped for 21st century learning.

Goal 5: Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of the school sites.

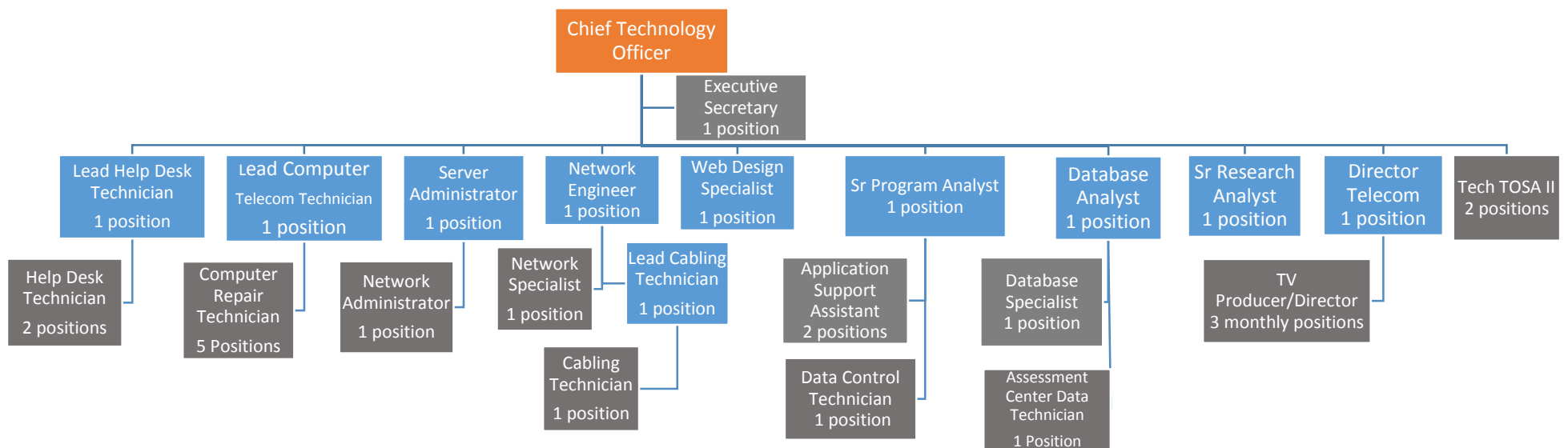
2018-19 ACTIONS & SERVICES

#	LCAP Action/Service Description	LCAP Outcomes & Targets
1.1.c	Instructional Tech Coaching and site tech leadership to provide technology integration support and training at district and school sites as an instructional resource (ITS 165). 2 FTE Instructional Tech Coaches to plan, deliver, follow-up and evaluate training on instructional strategies, and provide release time for collaboration and participation. Increased math and science training and continued PD for Balanced Literacy, equity and access awareness, arts integration, support for signature programs.	State Priority 1 Local Indicator 2.3 Professional Development Quality Baseline (16-17): 86.2% of #techleader attendees reported being likely to use PD information in classroom. Target: 90% Staff agree training effective
1.4.d.	Secondary/ Software and contracts for and Career Readiness: Provide resources for outreach, training and information for students and parents for college and career post-secondary. Training for AP teachers-best practices (Secondary 136, support from ITS 165)	See dashboard for outcomes, targets and baselines for Goal 1 and Goal 5 Operational KPIs for 1:1 chromebook implementation and Bandwith per student

ITS 2018-19 ANNUAL PLAN

3.7	Ensure that facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs	State Priority 1 Local Indicator 3.8 Quality of Facilities, as applicable for ITS Target: 100% (for no less than than a “good” rating overall)
5.2.b	Research, data collection and analysis to provide increased levels of detailed disaggregated data to better support our targeted subgroups; to create user friendly and accessible data and research for internal and external; program evaluation (ITS 165). 1 FTE Senior Data Analyst	State Priority 3 Local Indicator 5.2 Data Driven Improvement: Collect and disseminate data to all departments and schools quarterly Target: 100% completion
5.3.a	Provide 1:1 device to ensure access for highest need students. For information, please see Tech Equity Chromebook Program (ITS 165)	Preliminary Baselines for 17-18:: 100% implementation of 1:1 for Elementary, 90% middle school; 70% high school (to be updated) 18-19 Target: 100% for K-12
5.3.b	Provide increased technology support services at high-need schools (ITS 165) – see also 1.1.c.	KPI baselines and target to be updated

PASADENA UNIFIED SCHOOL DISTRICT
 INNOVATIVE TECHNOLOGY SERVICES
 2018-2019



REVISED 06/26/2018

Division Chief	(All)
Fund	01.0
SiteType	Department
DivisionGroup	Technology

Row Labels	2016-17 Actuals	2017-18 Second Interim	2017-18 Unaudited Actuals	2018-19 Adopted Budget	Variance 19 Budget to 17-18 Actual	18- Actual
Expenditure						
114 - KLRN-TV	459,983	34,078	46,417	12,872		(33,545)
00000.0 - Unrestricted Resource	363,443	9,010	7,648	12,872		5,224
Classified Salaries	250,789	966	966	966		0
Employee Benefits	94,773	278	43	306		263
Materials and Supplies	3,324	3,116	2,506	4,750		2,244
Contracted Services	14,558	4,650	4,133	6,850		2,717
07091.0 - LCAP	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
90000.0 - Gifts and Grants	36,352	0	0	0		0
Capital Outlay	36,352	0	0	0		0
90097.0 - KLRN Capital Improvement Proj	(2,663)	0	0	0		0
Materials and Supplies	1,337	0	0	0		0
Contracted Services	(4,000)	0	0	0		0
Capital Outlay	0	0	0	0		0
Indirect	0	0	0	0		0
90811.0 - AEBG-Adult Ed. Block Grant	62,850	8,700	23,603	0		(23,603)
Classified Salaries	25,044	6,655	20,201	0		(20,201)
Employee Benefits	2,807	2,045	3,401	0		(3,401)
Capital Outlay	35,000	0	0	0		0
90814.0 - AEBG CONSORTIUM	0	16,368	15,166	0		(15,166)
Classified Salaries	0	13,838	13,838	0		(13,838)
Employee Benefits	0	2,530	1,328	0		(1,328)
168 - Technology - Network	0	0	0	50,000		50,000
00000.0 - Unrestricted Resource	0	0	0	50,000		50,000
Materials and Supplies	0	0	0	30,000		30,000
Contracted Services	0	0	0	20,000		20,000
173 - Technology - Ed Tech	0	0	0	122,781		122,781
00000.0 - Unrestricted Resource	0	0	0	5,900		5,900
Materials and Supplies	0	0	0	3,500		3,500
Contracted Services	0	0	0	2,400		2,400
07091.0 - LCAP	0	0	0	116,881		116,881
Certificated Salaries	0	0	0	94,426		94,426
Employee Benefits	0	0	0	22,455		22,455
185 - Technology Accountability	131,680	174,229	176,627	188,203		11,576
00000.0 - Unrestricted Resource	131,680	174,229	176,627	105,818		(70,809)
Classified Salaries	63,153	103,260	102,999	54,240		(48,759)
Employee Benefits	33,310	53,144	53,024	25,728		(27,296)
Materials and Supplies	9,921	5,000	5,784	5,000		(784)
Contracted Services	25,296	12,825	14,821	20,850		6,029
07091.0 - LCAP	0	0	0	82,385		82,385
Classified Salaries	0	0	0	51,396		51,396

Row Labels	2017-18		2017-18		Variance	18-
	2016-17 Actuals	Second Interim	Unaudited Actuals	2018-19 Adopted Budget		
Expenditure						
Employee Benefits	0	0	0	30,989		30,989
30100.0 - NCLB:Title I Part A	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
163 - Technology District-Wide	0	0	0	999,667		999,667
00000.0 - Unrestricted Resource	0	0	0	999,667		999,667
Materials and Supplies	0	0	0	127,692		127,692
Contracted Services	0	0	0	871,975		871,975
07091.0 - LCAP	0	0	0	0		0
Contracted Services	0	0	0	0		0
165 - Technology Admin	4,879,669	4,223,143	4,076,642	5,751,332		1,674,690
00000.0 - Unrestricted Resource	2,460,296	2,841,438	2,705,575	2,412,749		(292,826)
Certificated Salaries	5,366	0	0	0		0
Classified Salaries	1,194,844	1,726,678	1,638,153	1,357,668		(280,485)
Employee Benefits	514,302	784,658	731,376	662,142		(69,234)
Materials and Supplies	101,814	60,067	51,779	128,200		76,421
Contracted Services	643,970	270,035	284,268	264,739		(19,529)
Capital Outlay	0	0	0	0		0
07091.0 - LCAP	2,178,583	1,368,905	1,359,841	3,338,583		1,978,742
Certificated Salaries	251,648	203,926	206,831	207,802		971
Classified Salaries	124,105	209,524	194,198	496,655		302,457
Employee Benefits	138,569	167,880	168,166	307,707		139,541
Materials and Supplies	987,593	118,228	121,459	0		(121,459)
Contracted Services	540,710	669,347	669,188	2,326,419		1,657,231
Capital Outlay	135,958	0	0	0		0
07394.0 - Tier III: TIIG	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
Contracted Services	0	0	0	0		0
90000.0 - Gifts and Grants	0	12,800	7,192	0		(7,192)
Materials and Supplies	0	12,800	0	0		0
Contracted Services	0	0	7,192	0		(7,192)
90097.0 - KLRN Capital Improvement Proj	0	0	4,033	0		(4,033)
Materials and Supplies	0	0	4,033	0		(4,033)
90210.0 - Microsoft K-12 Tech	113,103	0	0	0		0
Certificated Salaries	6,518	0	0	0		0
Employee Benefits	1,269	0	0	0		0
Materials and Supplies	53,258	0	0	0		0
Contracted Services	52,058	0	0	0		0
Capital Outlay	0	0	0	0		0
Indirect	0	0	0	0		0
90813.0 - E-RATE	127,687	0	0	0		0
Materials and Supplies	127,687	0	0	0		0
90814.0 - AEBG CONSORTIUM	0	0	0	0		0
Capital Outlay	0	0	0	0		0
Grand Total	5,471,331	4,431,450	4,299,685	7,124,855		2,825,170