

**PASADENA UNIFIED SCHOOL DISTRICT  
SPECIAL PROJECTS, STATE & FEDERAL PROGRAMS  
2018-19 ANNUAL PLAN**

<b>DEPARTMENT</b>	Department of Special Projects, State and Federal Programs
<b>DEPARTMENT STATEMENT OF PURPOSE</b>  <i>Insert statement describing what your Division does and its purpose</i>	<p>The “Department of Special Projects, State &amp; Federal Programs” provides services that coordinate research, develop targeted processes, and analyze information to ensure that the State and Federal laws and regulations are fully implemented. The supplemental funds are appropriately allocated to maximize services and resources to support highest needs students and families.</p> <p>We are dedicated to increasing our organization effectiveness by establishing, coordinating, and improving the systems of accountability throughout the District for the continuous improvement of the academic and operational services that support teaching and learning in the Pasadena Unified Unified School District.</p>
<b>DEPARTMENT THEORY OF ACTION (TOA)</b>  <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 we provide high quality of services that coordinate research, develop targeted processes, AND analyze information to ensure that the State and Federal laws and regulations are fully implemented, AND ensure the supplemental funds are appropriately allocated to maximize services and resources to support highest needs students and families. THEN we will be able to increasing our organization effectiveness by establishing, coordinating, and improving the systems of accountability throughout the District for the continuous improvement of the academic and operational services that support teaching and learning in the Pasadena Unified Unified School District.</p>
<b>DEPARTMENT ORGANIZATIONAL CHART</b>	<i>Please attach an organizational chart that depicts your current Division, Departments, reporting structure, including staff members, titles, position numbers, and FTE for 2018/19 (<a href="#">Please see the attached Org. Chart</a>)</i>
<b>DEPARTMENT CONTACT</b>	Dr. Xilian Stammer Ms. Maria Montoya
<b>TELEPHONE/E-MAIL</b>	Ext. 88479 <a href="mailto:stammer.xilian@pusd.us">stammer.xilian@pusd.us</a> ; Ext. 88478 <a href="mailto:montoya.maria@pusd.us">montoya.maria@pusd.us</a>

<b>LIST OF SERVICES</b>	<ol style="list-style-type: none"> <li>1. State and Federal Programs Laws and Regulations implementation</li> <li>2. Federal Programs Monitoring</li> <li>3. LCAP development and monitoring</li> <li>4. LCAP and Title I, II, III, IV funding allocation and monitoring (both school sites' and District Center Offices')</li> <li>5. Time Accounting Records and Reports</li> <li>6. California School Dashboard Reports</li> <li>7. Consolidated Applications (ConApp) development and submission</li> <li>8. School Accountability Report Cards (SARC) development and submission</li> <li>9. Single Plan for Student Achievement (SPSA) Trainings for parents, administrators, teachers, students, and community members</li> <li>10. School Site Council (SSC) trainings and supports</li> <li>11. Parent and all the other stakeholder groups monthly meetings and presentations</li> <li>12. Oversight of the Charter Schools</li> <li>13. Oversight of the Private Schools</li> <li>14. Special Projects, State and Federal Programs Department Procedures and Process development and trainings</li> <li>15. Updating Board Policies and Administrative Regulations related to the Special Projects Department</li> </ol>
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**DEPARTMENT GOALS & ACTIONS**

<b>1. Department Goals (Outcomes) 2018-19 (B)</b> <i>What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?</i>	<b>Metrics (C)</b> <i>How will you measure impact?</i>	<b>Targets (D)</b> <i>Include baseline level, if available</i>
By 6/30/2019, 100% of Special Projects, State & Federal Programs' tasks will be in compliance with the laws and regulations. Aligned with LCAP Goal 5.	Quarterly collecting data from the school sites and central offices to monitor the compliance matters	100%

<b>2. Department Actions for 2018/19 (E)</b> <i>What will we do in 18-19 to achieve our goals and meet our targets?</i>	<i>Will this take additional resources to do in 18/19 ?</i> <b>Yes/No</b>
We will work closely and collaboratively with the other departments and offices, including all the school sites, to maximize the outcomes of the resources to achieve our goals.	No.

Division Chief	(All)
Fund	01.0
SiteType	Department
DivisionGroup	(All)
Department Head	Xilian Stammer
SchoolType	(Multiple Items)

Sum of Proposed Budget Row Labels	Column Labels 00000.0 - Unrestricted Resource	07091.0 - LCAP	30100.0 - NCLB:Title I Part A
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**Expenditure**

<b>500 - Support Programs</b>	<b>2,600</b>	<b>388,830</b>	<b>315,923</b>
Certificated Salaries		146,460	100,925
Classified Salaries	0	90,702	44,484
Employee Benefits	0	91,668	50,879
Materials and Supplies	0	10,000	80,000
Contracted Services	2,600	50,000	39,635

<b>502 - Accountability</b>		<b>315,000</b>	
Certificated Salaries		0	
Classified Salaries		0	
Employee Benefits		0	
Materials and Supplies		0	
Contracted Services		315,000	

<b>Totals</b>	<b>2,600</b>	<b>703,830</b>	<b>315,923</b>
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<b>GRAND TOTAL</b>			<b>1,022,353</b>
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