

**PASADENA UNIFIED SCHOOL DISTRICT
DEPARTMENT PLAN
COVER SHEET 19-20**

Fill in the boxes below, feel free to expand to additional page:

DEPARTMENT	Business Services Division
DEPARTMENT STATEMENT OF PURPOSE <i>Insert statement describing what your Division does and its purpose</i>	Business Services Division provides financial and operational support to school sites, district staff and community members, ensuring appropriate use of resources and accountability to taxpayers.
DEPARTMENT 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>	IF, the Business Services Division provides exemplary public service as expert leaders in fiscal and operational fields, AND provides outstanding service in support of schools, staff and departments, AND assists staff in making informed financial decisions in our concerted efforts to support the delivery of our services and goals, THEN the Pasadena Unified School District will provide quality education for all its students
DEPARTMENT ORGANIZATIONAL CHART	<i>SEE ATTACHED ORGANIZATIONAL CHART</i>
DEPARTMENT BUDGET	<i>SEE ATTACHED DIVISION BUDGET</i>
DEPARTMENT CONTACT	Leslie Barnes, Ed.D, Chief Business Officer Zoila Arellano, Division Executive Secretary

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1. Return to Dr. Stammer By Oct.7, 2019 2. Add to DLN folder Department Plans 19-20

PASADENA UNIFIED SCHOOL DISTRICT

DEPARTMENT ANNUAL PLANNING FORM

Fill in the boxes below:

DEPARTMENT NAME:	Business Services Division
DEPARTMENT STATEMENT OF PURPOSE (A):	Business Services Division provides financial and operational support to school sites, district staff and community members, ensuring appropriate use of resources and accountability to taxpayers.
LIST OF SERVICES	Budget development, Payroll, Benefits, Purchasing, Food and Nutrition Services, Warehouse, Mail delivery
DEPARTMENT THEORY OF ACTION:	<p>IF, the Business Services Division provides exemplary public service as expert leaders in fiscal and operational fields,</p> <p>AND provides outstanding service in support of schools, staff and departments,</p> <p>AND assists staff in making informed financial decisions in our concerted efforts to support the delivery of our services and goals,</p> <p>THEN the Pasadena Unified School District will provide quality education for all its students</p>

The following is a template for Department staff to think about linking together who they serve, desired outcomes, services/strategies/actions they take, and how they know if desired outcomes are being achieved.

1. Department Goals (Outcomes) 2019-20 (B) <i>What outcomes do you want to see? For who?</i>	Metrics (C) <i>How will you measure</i>	Targets (D) <i>Include baseline level,</i>
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<i>Are they aligned to Strategic, LCAP, other plans?</i>	<i>impact?</i>	<i>if available</i>
<p>1. <i>Provide greater budget transparency</i></p> <p>2. <i>Improve on processes and procedures for business services operations to provide greater customer service</i></p> <p>3. <i>Increase ADA by helping to Implement a Saturday Day School program for attendance recovery</i></p> <p>4. <i>Decrease deficit spending by providing training to district administrators on how to plan and monitor their budgets more effectively; and the importance of including budget staff in planning phases of District initiatives.</i></p>	<p><i>Survey results from Members of the Board of Education, Site Administrators and Department Leaders</i></p> <p><i>Update and distribute (post) written procedures for functions within the Business Office</i></p> <p><i>Number of days attendance has been recovered 2019-20</i></p> <p><i>2019-20 budgeted expenditures</i></p>	<p><i>2018-19 Budget development documents</i></p> <p><i>2018-19 procedures and documents</i></p> <p><i>2018-19 ADA</i></p> <p><i>1st and 2nd Interim Reports</i></p>

<p>2. Department Actions for 2019-20(E) <i>What will we do in 19-20 to achieve our goals and meet our targets?</i></p>	<p><i>Will this take additional resources to do in 20-21?</i> <i>Yes/No</i></p>
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1. Provide monthly training to administrators in Operations Meetings	<i>No</i>
2. Create user friendly budget documents and additional budget training for administrators	<i>No</i>
3. Work with other departments to effectively increase ADA through the use of Saturday School	<i>No</i>

Return to Dr. Stammer by Oct. 7