

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

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Department Purpose

What does the department do?

This department provides support and coordinating services to schools and district departments to ensure compliance with Federal and State funding requirements and guidance. To that end, much of the support and coordinating services are provided in the form of planning supports, documentation of plan development, monitoring alignment between planning documents and implementation of actions, and building the capacity of stakeholder groups. These stakeholder groups include local school site councils, school leadership teams, and parent advisory groups.

Department Services

What is a general list of services that your department provides?

- a) monitoring the allowability of expenditures related to Title I, Title II, Title IV, and CSI grant activities

- b) training and guidance with respect to the role of local school site councils' purpose in developing, monitoring, and evaluating school plans for student achievement

- c) coordinate equitable services for eligible private schools under the Title I, Title II, Title III, and Title IV programs

- d) coordinate the development and updating of the district's Local Control and Accountability Plan (LCAP)

- e) coordinate the reporting and submission of School Accountability Report Cards (SARCs)

- f) capacity building for plan monitoring and reporting

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Total Department Budget

What is your department's total budget?

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Prior Year Reflection

This section of the department plan reviews the intent of prior department plans and the successes/challenges encountered while implementing the planned actions. This portion of the plan summarizes key learnings that inform the planning for the current year.

Prior Year Intended Outcomes

What did your department plan set out to achieve during the prior year?

Increase capacity of local SSC; Promote stakeholder-department communication structures; Strengthen school level planning

Prior Year Achievement

Did the department achieve what it had outlined? How do you know?

(SSC) Improved communication and deliverables with school sites, according to FPM recommendations with respect to plan and budget alignment, 100% of board-approved SPSAs had budget alignment

(Stakeholder/Department Communication Structures)

(Strengthen school-level planning)

Prior Year Successes, Challenges, and Learnings

What successes, challenges, and learnings should be highlighted from the prior year?

Successes: SPSA budget alignment, improved documentation of SSC activities and communication; parity with committee compliance; improved systems for stakeholder engagement

Challenges: monthly "focus modules" four completed, supporting ATSI (coordinating meetings, supports without funding) and CSI schools; articulating allowable expenditures of various funds (CSI, ESSER, ELO, Title I) and spending in timely manner to support students; helping schools understand program supports and services, funding sources, and student groups; awareness of process and timelines of board reports with department and school leaders; increased coordination with other departments and various funding resources (i.e. grants, non-federal and state funds, etc.)

Learnings: helping school site leaders articulate actions with student groups

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identified at ATSI schools, need to create a list of vendors and programs commonly used by different departments

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Current Year Priorities

This section of the department plan provides a summary of the identified needs that are prioritized for informing the department plan's actions for the current year.

Data and Information Used for Plan Development

What data did you consider when developing this plan?

Feedback from parent focus groups; commentary and reflection sessions from LCAP PAC, LCAP Taskforce, DAC, and AAPC.

Stakeholder Engagement/Input

What stakeholder engagement or information was used to inform this plan?

There are three primary stakeholder groups that have helped to inform the development of this department plan:

- 1) The parent members of the LCAP PAC who have provided input into what would promote increased transparency of district department planning;
- 2) School principals who helped describe challenges experienced with developing/evaluating school plans and connecting district departments to those plans;
- 3) Department staff in discussing what internal procedures and processes may amplify or dampen the successes/challenges education partner groups experience during their school year.

Key Data Findings/Information for This Plan

Based on data analysis and stakeholder information, what key data findings are considered in the development of this plan?

While much of the prior year's plan was focused on monitoring the development of department plans, minimal data was monitored to inform how the department supported the capacity for different stakeholder groups to engage in developing plans, monitor their implementation, and ultimately evaluate the effectiveness of the plan.

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Current Plan Priorities

Based on the key data findings, what needs emerged from your Department's root cause analysis, and which of these needs are given priority for this planning cycle?

Our department has identified the following prioritized needs:

- 1) improved overall planning, monitoring, and evaluation capacity of local School Site Councils
- 2) strengthen plan development and evaluation practices at school site
- 3) build capacity of district level personnel in continuous improvement cycles aligned with department plans

The plan is prioritizing 3 for district-level practice and 1 and 2 for campuses.

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Current Year Planned Actions and Metrics

This section of the department plan provides a summary of the planned actions that address the identified priorities based on data analysis and stakeholder input. Metrics associated with monitoring and/or evaluating the effectiveness of the planned actions are summarized in this section.

What action could you take to address the identified needs of your department?

What would you be able to monitor throughout the year (quarterly or more than twice per year) to know that your actions are creating a change?

Theory Of Action

If we... share progress with LCAP PAC on monthly basis

then... educational partners will understand how actions and funding are supporting students in most of support through increased transparency

which will... communication of LCAP progress and goals with educational partners

If we... conduct DLN meetings to share progress on LCAP goals and department goals

then... district departments will evaluate effectiveness of actions and efforts to support students

which will... district level engagement in continuous improvement

If we... provide training on responsibilities of SSC

and

create and post montly modules on planning, monitoring, and evaluation exercises using continuous improvement toolkits

and

model and use protocols from CI toolkit during

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	principal meetings
then...	SSC members will receive and apply knowledge to better support needs of school sites
	and
	SSC members will be able to access strategies and support school personnel in evaluating actions and strategies
	and
	principals will have knowledge and apply protocols with respective SSCs
which will...	improved planning, monitoring, and evaluation capacity by SSC
If we...	provide trainings on evaluation and development with SSC members
then...	SSC members will be able to implement processes to examine action effectiveness of SPSAs
which will...	strengthen plan development and evaluation practices by school sites

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Priority 1: communication of LCAP progress and goals with educational partners

[Action 1]

share progress with LCAP PAC on monthly basis

Metrics

- a. feedback from LCAP PAC members and collaborative planning of meetings

Priority 2: district level engagement in continuous improvement

[Action 1]

conduct DLN meetings to share progress on LCAP goals and department goals

Metrics

- a. quarterly presentations and feedback from departments

Priority 3: improved planning, monitoring, and evaluation capacity by SSC

[Action 1]

provide training on responsibilities of SSC

Metrics

- a. monitor attendance of SSC members at each campus.

[Action 2]

create and post monthly modules on planning, monitoring, and evaluation exercises using continuous improvement toolkits

Metrics

- a. examine monthly traffic and views of recorded sessions

[Action 3]

model and use protocols from CI toolkit during principal meetings

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Metrics

- a. monitor though feedback provided at monthly meetings

Priority 4: strengthen plan development and evaluation practices by school sites

[Action 1]

provide trainings on evaluation and development with SSC members

Metrics

- a. attendance and feedback from participants