

**PASADENA UNIFIED SCHOOL DISTRICT
DIVISION ANNUAL PLAN
COVER SHEET**

DUE FRIDAY, FEBRUARY 19, 2016

Click [here](#) for blank form

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

DIVISION	Innovative Technology Services
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 department creates an innovative, safe digital environment to equip students, staff, and our children's parents with the technological knowledge and resources, our students will be learning today and leading the world tomorrow.</p> <p>The ITS department needs to provide the necessary technological infrastructure to help PUSD meet the new learning objectives and complete successfully the new state assessments.</p> <p>ITS also needs to provide 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>
DIVISION ORGANIZATIONAL CHART	ITS Org Chart
DIVISION CONTACT	<p>Tendaji Jamal Chief Technology Officer</p>
TELEPHONE/E-MAIL	<p>(626) 396-3600 EXT 88989 jamal.tendaji@pusd.us</p>

Return to budget.planning@pusd.us by Friday, February 19, 2016

KEY DATES

BY FRI, FEB. 19	Complete DIVISION AND DEPARTMENT ANNUAL PLAN FORMS in Word and return by e-mail to: budget.planning@pusd.us
FEB-MARCH	Review, analyze and discuss with your Division and Departments: <ol style="list-style-type: none">1. Trends and data related to your goals, actions and metrics;2. What it would take to improve/maintain services and achieve goals;3. Current year budget & YTD expenditures;4. Personnel needs and adjustments;5. Discuss personnel needs with Human Resources
BY MAR 15:	Division Heads receive specific budget instructions and guidelines for developing spending plans, based on these Division/Department Annual Plans but now informed by factors influencing the overall budget and allocations, such as Board priorities, state budget, etc.
APRIL	Completed Division and Department spending plans will be due to the Budget Office
MAY	Final 2016-17 Plans Approved

NEXT STEP

Please complete a **DEPARTMENT PLAN** for each department within your Division, to include: (A) **Statement of Purpose**, (B) **Goals**, (C) **Metrics** that will be used to measure progress, effectiveness and impact on those goals, (D) **Targets**, and (E) **Actions/Strategies/Services** relevant to achieving those goals and whether additional resources will be needed (yes/no).

Use PUSD's existing Theory of Action for Change, Strategic Plan, and any other relevant plans and accountability processes (such as LCAP or federal MSAP grant) to help guide your planning. The following pages are a Department Planning Form and instructions for you to distribute to your Department Heads. If information has already been prepared in other formats, please attach.

The important point is to develop enough information so that Divisions and Departments to have sufficient planning, resources and capacity to be able to implement goals for 2016-17.

Return Division and Department Annual Plans to:

budget.planning@pusd.us by Friday, February 19, 2016

PASADENA UNIFIED SCHOOL DISTRICT

DEPARTMENT ANNUAL PLAN FORM

Fill in boxes below:

DEPARTMENT NAME:	Innovative Technology Services
DEPARTMENT STATEMENT OF PURPOSE (A):	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.
LIST OF SERVICES	<ul style="list-style-type: none"> • <i>Management of Aeries Student Information System</i> • <i>Support of over 1,700 Parent Portal accounts</i> • <i>Support of over 470 Student Portal accounts</i> • <i>Teacher Portal and Gradebook</i> • <i>EADMS (online testing system)</i> • <i>Haiku (learning management system)</i> • <i>NearPod</i> • <i>Jive Telephone System</i> • <i>Support of 15,000+ computers, data center servers, network infrastructure including 1,000 A/P's</i> • <i>In-classroom technology assistance, staff and parent help requests</i> • <i>Help Desk support</i> • <i>Field Technicians supporting 33 sites</i> • <i>ED Tech Professional Development for teachers, admins, and classified staff</i> • <i>Deployment of Chromebooks, laptops, desktops, cell phones, and other technology related devices</i> • <i>Internet connections and wireless access</i> • <i>Data and Assessment, CALPADS and CAASPP</i> • <i>ARMS</i> • <i>Destiny</i> • <i>Districtwide network upgrade</i> • <i>Mobile Device Manager</i> • <i>Firewalls and Web Content filtering</i>
(OPTIONAL) DEPARTMENT THEORY OF ACTION:	If the ITS department creates an innovative, safe digital environment to equip students, staff, and our children's parents with the technological knowledge and resources, our students will be learning today and leading the world tomorrow.

	<p>The ITS department needs to provide the necessary technological infrastructure to help PUSD meet the new learning objectives and complete successfully the new state assessments.</p> <p>ITS also needs to provide 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>
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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) 2016-17 (B) <i>What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?</i>	Metrics (C) <i>How will you measure impact?</i>	Targets (D) <i>Include baseline level, if available</i>
<ul style="list-style-type: none"> • All students, K-12 will have access to technology to support CCSS. • 1 Mobile Device for every student • Upgraded all core network equipment for every site (including all schools, Ed Center, DSC) • PUSD Students, teachers and staff will be proficient in using new technologies 	<ul style="list-style-type: none"> • Formal Phase 1, 2, and 3 site based PD's completed at each site • The increased implementation of technology into classrooms across the district. • Online courses that track participation, progress, and completion. • The opportunity to earn certification in specialized tech areas. (i.e. Google Forms Certified) • Districtwide increase use for Google Apps for Education 	<p>Deploy Learning Management Systems (LMS Haiku)</p> <p>Student device management systems for teachers (Hapara)</p> <p>New firewall and web filter installed this year</p> <p>Currently at 15,000 Chromebooks placing us on 1:1 by mid-2017 school year</p>

2. Department Actions for 2016-17(E) <i>What will we do in 16-17 to achieve our goals and meet our targets?</i>	<i>Will this take additional resources to do in 16-17?</i> <i>Yes/No</i>
Right sizing staff to support district needs.	Yes
Expand wireless at all school sites to support outdoor usage.	Yes
Increase bandwidth for student and staff access to internet	Yes

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INSTRUCTIONS AND TIPS FOR COMPLETING YOUR FORMS

DOCUMENTS TO HELP YOU PLAN:

- [PUSD 2016-20 Strategic Plan](#) - board-approved Strategic Directions and Theory of Action for Change
- [Developing Performance Measures](#) - materials prepared by Susan Berk for training on January 15, 2016 includes instructions for managers and for staff
- [Theory of Action](#) - slide presentation
- [Location List with Budget Assignments 2015-16](#)

DEFINITIONS OF KEY TERMS

1. Statement of Purpose

Statements about what Division or Department does and purpose it has for moving strategic directions forward.

2. Theory of Action (TOA)

A pathway or sequence of outcomes to map out, in logical order, that needs to occur for you to implement your goals. It should be based on a needs assessment that identifies area of improvement or change that need to occur and a way to help us think about what needs to change now for us to reach long-term, sustainable improvement. This can an IF...AND...AND...THEN... statement, for example *IF (need for change/improvement) happens, AND we do [actions/strategies], THEN [result or outcome] will be achieved.* See TOAs for PUSD Board of Education and Collaborate PASadena.

3. Organization Chart

Please attach a list and/or an organizational chart that depicts your current Division, all Departments, reporting structure, staff names with titles. Links below to current org charts and to programs to create new ones if needed.

- [Organizational Chart 2015-16 by Function](#)
- [Organizational Chart 2015-16 by Division](#)
- www.draw.io/ or www.orgchart4u.com

4. Goals (or Outcomes)

These should be S.M.A.R.T. (Specific. Measurable. Attainable. Relevant. Time-bound) and aligned with the District's Strategic Directions and any other strategic plans relevant to your division or department, such as a federal grant or Local Control Accountability Plan (LCAP) goals. Please remember that you will need to tie your goals to your spending plans, so we suggest you keep the number manageable, such as 3-5 goals, and 5-7 metrics.



The following is an example of how form charts might be filled out for a fictional grants department:

Department Goals (Outcomes) 2016-17 (B) <i>What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?</i>	Metrics (C) <i>How will you measure impact?</i>	Targets (D) <i>Include baseline level, if available</i>
<i>Example:</i> <i>Students and teachers are provided with classroom resources that support learning and further the priorities of PUSD</i>	<i>-End of project evaluations -Number and amounts awarded</i>	<i>-90% of grantee project goals met (no baseline) -Increase amount received and awarded from \$80,000 to \$100,000</i>

2. Department Actions for 2016-17(E) <i>What will we do in 16-17 to achieve our goals and meet our targets?</i>	<i>Will this take additional resources to do in 16-17?</i> <i>Yes/No</i>
<i>Example:</i> 1) <i>Effectively solicit more donations and grants through by improving online research and submitting more proposals</i> 2) <i>Develop online and social media solicitation campaign</i>	<i>No</i> <i>Yes</i>

5. Strategic Direction(s)

Review PUSD Strategic Directions in Strategic Plan to see how they are relevant to your Theory of Action, goals, actions, strategies and services.

6. Metrics

Metrics (or performance measures, indicators and other terms) can be the lens through which we and others can view our work, providing an understanding and insight as to how we are using our resources. If your Division or Department is using a specific accountability system (such as LCAP) or data tracking system (ActPoint KPI) or already developed Key Performance Indicators (KPI) last year, review and consider using these if they are still workable. We're not asking you to reinvent the wheel if you don't have to! Division heads received information on developing performance measures and metrics, and can provide instructions to Departments about how they specifically want to approach identifying and presenting them.

Planning Checklist:

- ☐ Division Annual Plan Cover Sheet with Statement of Purpose and Theory of Action
- ☐ Division Organizational Chart with Departments, Staff, and Reporting Structure
- ☐ Department Plans with Statement of Purpose, Goals, Actions/Strategies/Services, and Metrics

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