# Department Plans 2025-2026

# Overview

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**Department: Early Childhood Education**

**Objective:**
Create clear and actionable plans for each department that set specific goals, outline the steps needed to achieve them, and ensure spending is aligned with these goals. This will help improve performance, stay within budget, and support the overall success of the organization.

# Roles and Services

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**Department Organizational Chart (Please list names and Titles)**

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|---|---|---|---|---|
| **Manager (s)** | **Lindsay Lewis, Director** | **Patricia Guzman, Child Development Coordinator** | **Jefferson Sankary, Child Development Coordinator** | |
| **Office Staff** | **Ninfa Mahabir, Administrative Assistant** | **Rebecca Gutierrez, Program Assistant** | **(3) Eligibility Technicians:<br>Rita Maldonado<br>Olga Manzanero<br>Andrea Hernandez** | **Michael Yu, Senior Accountant** |

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|---|---|---|---|---|
| **Teacher (s)** | **(5) Site Supervisors:**<br><br>**Carolina Arizaga**<br>**Dina Perez**<br>**Lorna Washington**<br>**Monica Duran**<br>**Novetta McKinney** | **(15) 12-month Permit Teachers:**<br><br>**Kerem Campos**<br>**Tony Gantt**<br>**Ylda Mares**<br>**Heidi Rodriguez**<br>**Dolores Lopez**<br>**Rhina Pineda**<br>**Patricia Jara**<br>**Sheila Green**<br>**Maria Elena Baker**<br>**Leticia Charcas**<br>**Janine Montanez**<br>**Maria Venegas**<br>**Kelsey Droegemueller**<br>**Yanira Munoz**<br>**Shanaye Saucier** | **(11) 10-month Permit Teachers:**<br><br>**Hui Ting Lee**<br>**Wenli Li**<br>**Ani Abadjian**<br>**Anotnietta Murillo**<br>**Yuliia Handzii**<br>**Ana Paik**<br>**Ana Reynoso**<br>**Christian Bram…**<br>**Xochitl Bajo**<br>**Cinthia Martinez**<br>**Alis Vanegas** | **(2) TOSA II**<br><br>**Kathryn Agu…**<br>**Julia (Julie) …**<br><br>**Site-based grant funded by ECE** |
| **Children's Service Assistants** | **() 10-month Assistants:**<br><br>**See staffing chart** | **() 12-month Assistants:**<br><br>**See staffing chart** | | |

**Services provided by the Early Childhood Education Department:**

1. Service: Preschool Enrollment (Ongoing/New)
2. Service: Monthly and Quarterly reporting (ongoing)
3. Service: Parent Engagement (ongoing)
4. Service: Staff training (ongoing)
5. Service: Student Assessment (ongoing)

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# Prior Year Reflection

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**Accomplishments in 2024-2025 include:**

1. Staffing- Hired new staff to increase capacity and enrollment in preschool programs.
2. Collaboration- Collaboration with special education has provided greater opportunities for catering to individual skills and abilities.
3. Quality—Improvements have been made to the environment and program to stimulate and provide students with age-appropriate activities that help encourage creativity and learning.

**Next Steps/ Continued Actions for 2025-2026:**

1. Program Growth- Increase enrollment in all preschool programs to meet MRA.
2. Quality- Incorporate CLASS tool to help support student-teacher engagement/interactions
3. Collaboration- Continue working with the Special Education Department to improve and refine the Embedded Instruction program.

# Department Plans 2025-2026

# Department Priorities & Goals

**Actions/Strategies/Projects/Priorities for 25-26**

| Item #1 | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| **Increase student enrollment** | n/a | 12/31/2025 |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| | 1. Learner-Focused Instruction | Goal | Action |
| 400 enrolled students | | 1 | 13 |

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| Meet contract MRA | Monthly/Quarterly Reports | Current | Goal |
| | | Held Harmless | 500 enrolled by August 2025 |
| | | | |

**Actions/Strategies/Projects/Priorities for 25-26**

| Item #2 | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| **CLASS Assessment Tool** | $25,000 | 12/31/2025 |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| | 1. Learner-Focused Instruction | Goal | Action |
| Class assessment findings | | 1 | 13 |

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| | | Current | Goal |

# Department Plans 2025-2026

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**Actions/Strategies/Projects/Priorities for 25-26**

| Item #3 | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| **Family Engagement** | $1000 | 06/2026 |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| | 5. Collaboration with Families | Goal | Action |
| PAC meetings | | 1 | 13 |
| Family engagement events | | | |

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| Attendance at PAC meetings | Implementation of parent training resources and parent survey results | Current | Goal |
| | | PAC-3x annually Parent survey-2x annually | Use surveys to “modify” the program |
| | | | |

**Actions/Strategies/Projects/Priorities for 25-26**

| Item #4 | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| **Access to diverse learning environments** | $800/classroom | August, 2025 |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| SEL curriculum/books | 3. Quality Learning Environment | Goal | Action |
| | | 1 | 13 |

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| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| DRDP | DRDP SEL indicators<br>-positive peer interactions<br>-cooperative play<br>-recognizing one's emotions<br>-self-confidence<br>-conflict-resolution<br>-sense of belonging | Current | Goal |
| | | teacher read-alouds with lesson plans | students ' use of puppets /role-playing |
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# Spending Priorities

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Spending Plan for 25-26 (lists year-over-year changes, **if any**) with 2 prior years spending.