Department Plans 2025-2026

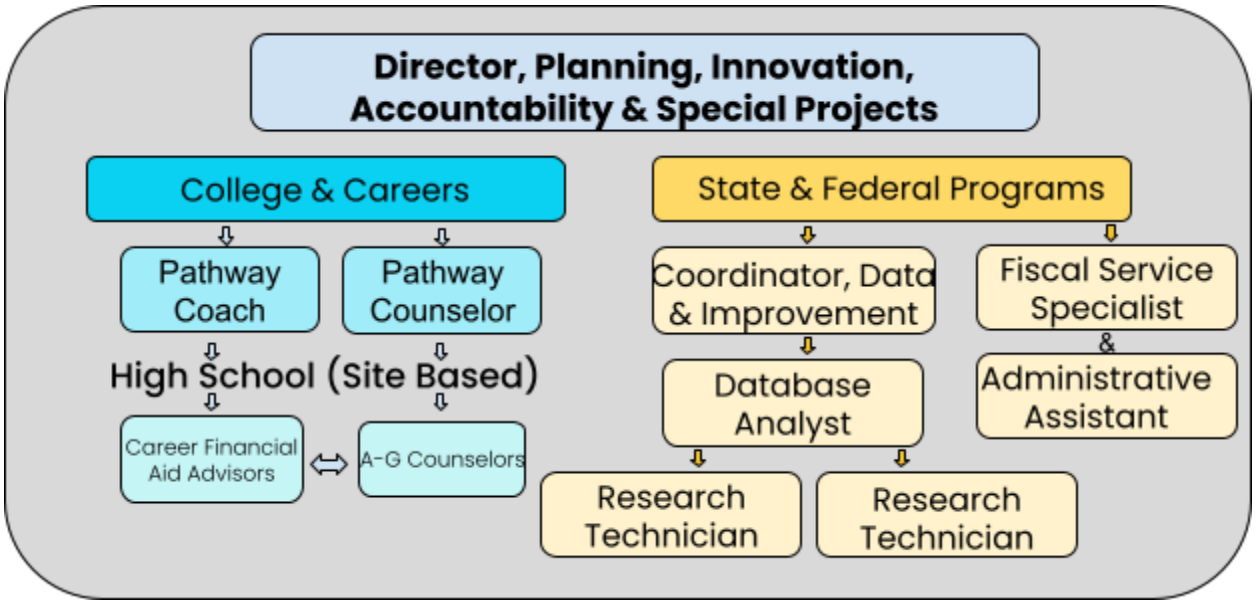
Overview

Department: **Planning, Innovation, Accountability & Special Projects**

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

Department Organizational Chart



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Services provided by the PIASP Department:

1. Monitoring the allowability of expenditures related to Title I, Title II, Title IV, and CSI grant activities
2. Training and guidance with respect to the role of local school site councils' purpose in developing, monitoring, and evaluating school plans for student achievement
3. Coordinate equitable services for eligible private schools under the Title I, Title II, Title III, and Title IV programs
4. Coordinate the development and updating of the district's Local Control and Accountability Plan (LCAP)
5. Coordinate the reporting and submission of School Accountability Report Cards (SARCs)
6. Capacity building for plan monitoring and reporting

Prior Year Reflection

Accomplishments in 2024-2025 include:

- Every department participated in the Superintendents Budget Advisory process, creating budget reduction plans that continue the services of their departments.
- Alignment of school site and department planning took place. Department plans were created alongside School Plans.
- The department provided essential support in ensuring compliance with state and federal funding requirements, including monitoring allowable expenditures under **Title I, II, IV, and CSI grants**
- LCAP approval and input strategies were effective in order for our LCAP to be approved.
- Training and resources provided to SSCs, Principals, site administrative assistance, and parent groups for effective planning and adherence to funding rules.
- Ensured private school participants received required services under Title I–IV programs

Next Steps/ Continued Actions for 2025-2026:

1. Deepen Collaboration for Goal Measurement

- Partner with **Special Education** and **Student Wellness & Support Services** to define accurate and consistent **data points** that clearly measure LCAP goal accomplishment.

- Align identified metrics with **LCAP Increased/Improved Services** requirements, ensuring progress monitoring for English Learners, Foster Youth, Homeless, Low-Income, and Students with Disabilities.

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2. Expand Training on Fiscal Transparency

- Provide ongoing training for **school site staff** and **School Site Council (SSC) members** on **budget tracking, monitoring expenditures, and connecting spending to outcomes**.
- Develop and share **user-friendly fiscal tools** (dashboards, budget summaries) to strengthen transparency and parent understanding.

3. Strengthen School Site Council Capacity

- Increase opportunities to **inform, build knowledge, and provide tools** for SSC members to actively monitor, evaluate, and develop **School Plans for Student Achievement (SPSAs)**.
- Implement **scenario-based training** (e.g., reviewing SPSA data and recommending mid-year adjustments) to improve outcomes.

4. Provide Systematic LCAP Progress Updates

- Deliver **updates** on LCAP progress for district use and public transparency.
- Facilitate **consultations with educational partners** (LCAP-PAC, DLAC, DAC, AAPC, CAC & FYC and others) to ensure input in modifying, monitoring, and recommending actions that directly improve student achievement.

5. Build Advanced Data Use Capacity

- Continue building site and department capacity for **data collection, analysis, and action**.
- Ensure **equity-focused disaggregation** of student performance data for decision-making at sites and in district planning.
- Support principals and SSCs in aligning **data analysis with fiscal decisions** to demonstrate impact.

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Department Priorities & Goals

Actions/Strategies/Projects/Priorities for 25-26

Priority 1: **Capacity Building - Data**	Budget Allocation	Timeline for Outcome/ Implementation
Move beyond training into **systematic monitoring of categorical funds** by developing clear fiscal dashboards and site-level budget reports that connect resources to student outcomes. ● District: publish **bi yearly fiscal impact reports** aligned to LCAP & Strategic Plan goals. ● Sites: SSCs use simplified budget trackers to ensure funding decisions remain tied to measurable outcomes.	Director, PIASP (.5)= $135,000 Fiscal Service Specialist = $156,000 Coordinator, Accountability =$188,000 Administrative Assistant = $111,000	January 2026 June 2026

Data Used to Determine (Prior Year Data)	Alignment to Strategic Plan	LCAP Alignment	
1. Feedback from School Site Councils at DAC Meetings 2. Agenda items for each SSC (minutes and agendas)	4. Effective, Responsive and Accountable Organization	Goal 4	Action 3

Success Indicators	Data Used to Determine Success	Key Performance Indicators (KPIs)	
● Regular attendance of school site representatives during DAC Meetings ● Feedback from DAC Representatives for each semester indicates better understanding of their roles	● At least 50% of schools will be represented at each DAC Meeting ● Establishment of DAC leadership roles ● Feedback from DAC will indicate 80% positive outcomes.	Current DAC Mtg. 25% DAC Ldrs. 0% DAC FB 0% (new)	Goal DAC Mtg. 50% DAC Ldrs. 100% DAC FB 80%

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			Not Met

Actions/Strategies/Projects/Priorities for 25-26

Priority 2: **Capacity Building - School Site Councils**	Budget Allocation	Timeline for Outcome/ Implementation
Shift SSC work from compliance to **decision-making and accountability leadership** at the site level. • Provide **scenario-based simulations** (budget transfers, mid-year SPSA adjustments, program evaluation templates). • Recognize high-functioning SSCs as **models of shared governance**. • Increase parent and student participation in SSC leadership, especially at secondary and alternative sites.	Director, PIASP (.5)= $135,000 Fiscal Service Specialist = $156,000 Coordinator, Accountability =$188,000 Administrative Assistant = $111,000	Monthly DAC Meetings Quarterly School Site Council Trainings

Data Used to Determine (Prior Year Data)	Alignment to Strategic Plan	LCAP Alignment	
1. Feedback from School Site Councils at DAC Meetings 2. DAC Meeting Attendance	4. Effective, Responsive and Accountable Organization	Goal 4	Action 1
	5. Purposeful Collaboration with Families and Communities to Increase Trust	5	1

Success Indicators	Data Used to Determine Success	Key Performance Indicators (KPIs)	
• Training Attendance • SSC member make-up	• SSC Trainings will be attended by every school site • SSC membership will be in compliance by September 2026	Current SSC Trn. (new)	Goal SSC Trn. 100%

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		SSC Memb. 65% compliant	SSC Memb. 100% compliant
			Not Met

Actions/Strategies/Projects/Priorities for 25-26

Priority 3: **Cross Departmental Data**	Budget Allocation	Timeline for Outcome/ Implementation
Collaborate with **Special Education, Student Wellness, and Academics** to align **data points and reporting systems**, ensuring consistent measurement of LCAP goals. ● Integrate student achievement, attendance, wellness, and subgroup data into a comprehensible progress-monitoring framework. ● Provide districtwide professional learning on how to use disaggregated data to guide **program improvements** for English Learners, Foster Youth, Homeless, and Students with Disabilities. ● Get input from LCAP PAC on how the outcomes and data inform LCAP transparency and reporting	Director, PIASP (.5)= $135,000 Fiscal Service Specialist = $156,000 Coordinator, Accountability =$188,000 Database Analyst = $226,000 Research Technician(s) = (2) $255,000	Quarterly Department Plan Monitoring LCAP-PAC Agendas Townhall Feedback

Data Used to Determine (Prior Year Data)	Alignment to Strategic Plan	LCAP Alignment	
1. LCAP Feedback from various parent groups 2. Department Plans	4. Effective, Responsive and Accountable Organization	Goal 4	Action 4

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Success Indicators	Data Used to Determine Success	Key Performance Indicators (KPIs)	
		Current	Goal
• Establishment of funding indicators for SPED and SWSS • Establishment of SPED goals for LCAP Review • LCAP Review and Feedback from Parent Groups	• Funding Reports for various SPED/ SWSS sub groups • SPED Goals established and reported on • LCAP Feedback from various groups	New New New	4 new funding indicators 2 new SPED goals
			Not Met

Actions/Strategies/Projects/Priorities for 25-26

Priority 4 **Federal Program Accountability**	Budget Allocation	Timeline for Outcome/ Implementation
Implement systems that guarantee **equitable allocation, tracking, and impact monitoring** of all federal program funds (Title I, II, III, IV, CSI). • Establish clear **distribution protocols** so that resources are aligned with district priorities and student subgroup needs (EL, FY, Homeless, LI, SWD). • Provide **transparent reporting tools** at both the district and site levels, connecting expenditures to student outcomes. • Strengthen accountability through **mid-year and end-of-year reviews** with site leaders and SSCs to ensure funds are utilized effectively and in compliance with state and federal requirements. • Work with Federal Program Monitoring Team to review PUSD compliance with Federal Regulations	Director, PIASP (.5)= $135,000 Fiscal Service Specialist = $156,000 Coordinator, Accountability =$188,000 Database Analyst = $226,000 Research Technician(s) = (2) $255,000 Title IX Coordinator = $175,000	Ongoing FPM (February 2026)

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Data Used to Determine (Prior Year Data)	Alignment to Strategic Plan	LCAP Alignment	
• Title I & Title II monitoring tools • PARS Report submission • Title 1 Program Reviews	4. Effective, Responsive and Accountable Organization	Goal 4	Action 3
	5. Purposeful Collaboration with Families and Communities to Increase Trust	5	3

Success Indicators	Data Used to Determine Success	Key Performance Indicators (KPIs)	
• CARS Reporting • SSC Agenda Items • FPM Feedback and findings	• Accuracy of CARS Reporting • SSC will discuss appropriate use of Title funds and indicators of success • FPM Feedback	Current CARS 100% SSC New FPM New	Goa CARS 100% SSC 100% FPM No Findings I
			Not Met

Spending Priorities

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