

2017-18 Superintendent Work Plan

(Final Draft)

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Superintendent Work Plan

Goal	Deliverable	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1. Fiscal Vitality Continued implementation of Board Policy on Results Based Budgeting	1a. Present a fiscally sound budget for the 2018-19 school year for approval to the Board of Education that is based on an alignment of the budget development and the LCAP community engagement processes (Board Policy 3100). <ul style="list-style-type: none"> ● Finalize budget development calendar and timeline that guides budget monitoring for 2017-18 and budget development for 2018-19. ● Create 2018-19 Budget Development Handbook to clarify and revise processes and procedures(e.g., School Site Appeals; Special Education and Newcomers Staffing). ● Revise and submit the 2018-19 LCAP to accurately reflect all academic and social emotional learning direct services (central and site-based) to school sites. 		X			X					X	X
	1b. Identify, implement and progress monitor key FCMAT and County of Alameda fiscal improvement recommendations. <ul style="list-style-type: none"> ● Institute a budget progress monitoring system to stay informed on overall 	X					X		X		X	X

	<p>encroachment of restricted programs on the general fund (e.g., Food Services, Early Childhood and Special Education).</p> <ul style="list-style-type: none"> • Complete a planning process for full implementation of a reliable financial accountability system (ESCAPE) to support a robust human capital data management system in 2018-19. • Develop a multi-year plan to meet the board required 3% reserve and begin implementation in the 2018-19 budget development process (Board Policy 3100). 											
	1c. Continue to refine and customize the web based budget tool for fiscal transparency of real-time budget data, revenue streams and expenditures as they relate to the LCAP.			X			X				X	
	1d. Create an Enrollment Stabilization Plan, which includes feedback from key stakeholders, for 2018-19 implementation.	X				X						
<p>2. Quality Community Schools</p> <p>Continued implementation of Board Policies on Equity, School Governance and Quality School Development.</p>	<p>2a. Draft a “Blueprint for Quality Schools” that includes recommendations for a Facilities Master Plan and School Portfolio over the next three years.</p> <ul style="list-style-type: none"> • Gather community input on school portfolio and facilities recommendations (i.e. Blueprint Advisory Group, Community Dialogues and Blueprint Retreats). • Identify regional focus areas to create quality feeder patterns. • Maximize school quality for all district-run and charter schools. • Develop a plan for a central office move to the Educational Leadership Complex in 2019. 			X		X						X

	<p>2b. Improve educational outcomes, specifically for, African-American, Latino, English Language Learners and students with special needs.</p> <ul style="list-style-type: none"> ● Reestablish the “Oakland Public Schools Pledge” committee to develop recommendations to improve the quality of student services outlined in the SELPA Local Plan. ● Develop the Equity Policy administration regulations that will inform the creation of a three year road map for the Equity Office (Board Policy 5032). ● Provide professional development to support Integrated and Designated English Language Development at all schools and target support for specialized programs (e.g. Newcomer, Long Term English Learner and Dual Language). ● Develop a Multi-Tiered Systems of Support (MTSS) Implementation Plan to be instituted in 2018-19. 			X				X	X			X
	<p>2c. Support, monitor and communicate the effective implementation of Measure N (Linked Learning Pathways) and Measure G1 at schools and central office.</p>			X		X						X

	<p>2d. Implement quality professional learning communities and continuous school improvement practices to support continued development in Common Core State Standards and Social Emotional Learning (SEL) standards at all school sites, with a specific focus on underperforming schools.</p> <ul style="list-style-type: none"> Accelerate student proficiency in grade-level standards, with a distinct focus on developing students' language and literacy skills in every content area. Increase quality programming and implement rigorous instruction for early childhood education to ensure that students increase their early literacy skills and are Kindergarten ready. 							X	X		X
	<p>2e. Support all schools to create safe and nurturing learning environments for all students and positive student-adult relationships.</p> <ul style="list-style-type: none"> Support all schools to develop meaningful parent engagement practices that include capacity building and shared decision making at all schools. Support all schools to implement Restorative Justice practices and Positive Behavior Intervention Systems, SEL Competencies for students and staff. Support all schools to develop intake systems to provide holistic supports for students most in need (e.g. Foster Youth, Unaccompanied Minors, Refugees/Asylees). 			X			X				X
<p>3. Organizational Resilience</p>	<p>3a. Redesign central office to embody cross-divisional collaboration, reflect key district priorities, improve quality of services and assure operational efficiency.</p>							X			X

Implementation of Board Policy on Equity.	3b. Revitalize continuous improvement processes and metrics to monitor quality of central office services and work towards creating a central office performance framework.									X		
	3c. Perform annual reviews of employee productivity and work satisfaction to monitor OUSD Values-in-Action.			X							X	
	3d: Develop a plan to increase teacher and school site leaders recruitment, development and retention in hard-to-staff areas and specialized programs.							X				X
	3e. Pilot a management and leadership skills training program for clerical staff.					X						X