



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

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October 10, 2019

Greetings Board Directors,

In Oakland Unified School District, we envision a system of quality and sustainable schools where students are finding joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success. In order to reach our collective vision, it is critical that we have a shared understanding of the work we must prioritize.

As your Superintendent, I have spent the last two years bringing stability to the district I have spent most of my entire career working for, to the city that has always been my home. As I begin my third year, I will initiate a strategic planning process that will be completed by the end of the 2019-20 school year. This strategic planning process is necessary as our 2016-2019 LCAP plan expires this school year. This process will build upon the work of "Community Schools, Thriving Students: 2011-2015" and "Pathway to Excellence: 2015-2020." It will also encompass the outcomes of the Board's Community of Schools Policy and Citywide Plan. The outcome of this process will be a roadmap for how OUSD will focus its time, resources and money over the following 5 years.

While we work to build our work beyond this school year, it is also critical for me to communicate broadly the three key priorities for **this** school year. Based on the feedback I received from you, I have streamlined my work plan to include only the highest-level key performance outcomes, priority areas, strategies, actions, and deliverables for myself and my leadership team. The amended 2019-20 Superintendent's Work Plan is attached to this correspondence.

For each key performance outcome, I have included current benchmarks along with targets for this school year. During the strategic planning process, we will engage in a more comprehensive process to determine the health of our school system. It is also important to note that this work plan is not a comprehensive outline of all the various work streams that exist within the school district. This is only the highest level work for OUSD this school year.

I want to sincerely thank you for your guidance that helped to bring more clarity and coherency to the work we need to prioritize. I am thrilled about what we will accomplish this school year and look forward to partnering with you to improve quality for all students.

Regards,

Superintendent, Kyla Johnson Trammell

Superintendent 2019-20 Work Plan

Mission

Oakland Unified School District (OUSD) will build a Full-Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

Performance Outcomes

1) Improve early literacy (LCAP Goal 3)

- District-wide: Increase the percentage of kindergarten students reading at or above end-of-year benchmark, from 69.0% in 2018-19 to 72.0% in 2019-20.
- District-wide: Increase the percentage of first grade students reading at or above end-of-year benchmark, from 51.4% in 2018-19 to 54.4% in 2019-20.

2) Improve English Language Arts, Mathematics, and Science Achievement (LCAP Goal 2)

- District-wide: Increase the Distance from Standard (DFS) SBAC score by 3 points in English Language Arts, from -53.0 points in 2018-19 to -50.0 points in 2019-20.
- District-wide: Increase average SBAC scores by 3 points in Mathematics, from -75.7 points in 2018-19 to -72.7 points in 2019-20, so that the average student score is closer to meeting standard.

* Note: OUSD have not yet received Science results from the new California science test, so no baseline is set yet.

3) Decrease chronic absenteeism rates for all students & targeted student populations (LCAP Goal 5)

- District-wide: Decrease from 13.6% in 2017-18* to 13.1% in 2019-20.
- African American: Decrease from 22.5% in 2017-18* to 21.5% in 2019-20.

* Note: The baseline year is 2017-18 for chronic absence because the teachers strike in 2018-19 resulted in chronic absence rates nearly three times higher than prior years and historical trend.

4) Decrease suspension rates for all students & targeted student populations (LCAP Goal 5)

- District-wide: Decrease out-of-school suspension rate from 3.3% to 3.0%.

- Special Education: Decrease out-of-school suspension rate from 7.9% to 6.9%.
- African American: Decrease out-of-school suspension rate from 7.8% to 6.8%.

5) Increase graduation rates for all students & targeted student populations (LCAP Goal 1)

- District-wide: Increase four-year cohort graduation rate from 73.5 in 2018 to 75.5% in 2020.
- District-wide: Decrease four-year cohort dropout rate from 12.9% in 2018 to 10.0% in 2020.

* Note: Graduation rate is a lagging indicator so 2018 is the last reported graduation. The 2019 graduation rate will be reported in December of 2019.

6) Increase reclassification rates for English Learners and Long-Term English Learners (LCAP Goal 4)

- District-wide increase of overall English Learner fluency reclassification rate from 8.8% to 10.0%
- District-wide increase of Long-term English Learner (LTEL) reclassification from 7.9% to 10.0%
- *Establish a status baseline for the state English Learner Progress Indicator on the Fall 2019 California School Dashboard (to be released in December 2019) using results from the state's new English Language Proficiency Assessments for California (ELPAC)*

7) Improve parents, families and students engagement (LCAP Goal 6)

- Maintain or increase the percentage of schools with at least 70% of parents who respond "Agree" or "Strongly Agree" to a set of questions regarding school connectedness and parent engagement on the California School Parent Survey, from a baseline of 93% of schools (81/87) in 2018-19. _

Priority Area #1: Quality Community Schools

Ensure every school is a thriving community of learning and every student is on track to graduate college, career, and community ready.

Every child deserves access to a high quality education. That is why OUSD is committed to reimagining our school system to ensure every school is equipped to support every student to learn, grow, and succeed. We know our students are resilient learners, collaborative teammates, community leaders, critical thinkers, and creative problem solvers. They deserve nothing less than a world-class education that leverages their unique assets and unleashes the greatness within each of them.

Priority Area #1: Quality Community Schools Ensure every school is a thriving community of learning and every student is on track to graduate college, career, and community ready.	
Key Strategy 1.1: Provide high quality professional development to transform teaching and leadership.	Actions for SY 19-20: <ul style="list-style-type: none">• We will implement the Four Building Blocks of our Instructional Focus Plan by providing foundational professional development for teachers and school leaders on:<ul style="list-style-type: none">○ Building Conditions for Student Learning.○ Providing Equitable Access to Standards-Based Instruction.○ Developing Language and Literacy across the Curriculum.○ Cultivating Conditions for Adult Professional Learning.• We will determine our district’s criterion for a 9th-grade on-track indicator and establish the benchmarks for district-wide percentages, as well as, current rates for key targeted student populations, including newcomers.
	Key Deliverables: <ul style="list-style-type: none">• Report to the Board on progress of Instruction Focus Plan, including an update on student outcomes

<p>Key Strategy 1.2:</p> <p>Implement targeted strategies to improve outcomes for subgroups.</p>	<p>Actions for SY 19-20:</p> <ul style="list-style-type: none"> • We will provide foundational professional development to teachers on the following topics: <ul style="list-style-type: none"> ○ Academic language and literacy for English Language Learners (ELLs) and Academic Language Learners (ALLs). ○ Universal Design for Learning, an approach to curriculum design to support teachers in customizing learning experiences to reach and teach students with diverse needs. • We will expand and enhance robust language programs by creating multilingual pathways, offering programming for newcomers, and expanding quality LTEL supports. • We will expand and increase the quality of our Full Service Community Schools model.
<p>Key Strategy 1.3:</p>	<p>Key Deliverables:</p> <ul style="list-style-type: none"> • Report to the Board on progress of Instruction Focus Plan, including an update on student outcomes • Implementation of New Dual Language Arts Curriculum • Documentation of commitments from partners to provide services to support Full Service Community Schools <p>Actions for SY 19-20:</p>

Provide **quality and fiscally sustainable school options** in every neighborhood.

- We will implement [Blueprint for Quality Schools](#) Action Plan.
- We will research and study important important topics such as:
 - Impact of current enrollment policy to equity in access to quality schools.
 - The impact of autonomies in driving student achievement.

Key Deliverables:

- Recommendations to the board for Cohort 2 & Cohort 3 schools
- Recommendations for updates to Board Policy 6005 and ARs (Quality School Development)
- Recommendations for potential broader changes to Board Policy 5116 (Open Enrollment)
- Updated Opportunity Ticket portion of Board Policy 5116 (Open Enrollment)

Priority Area #2: Fiscal Vitality

Ensure the prioritization of resources to maximize the impact on students with the greatest needs.

OUSD must be a financially healthy district that invests resources equitably and strategically- providing the necessary programs and services to students with the greatest need. This will require central office departments working collaboratively to revamp the budgeting process, and leveraging the recommendations of the [Government Finance Officers Association](#). When we are able to operate at optimal levels, we will be able to spend more of our time, resources and money on our core business of teaching and learning, thus improving the district's academic return on investment.

Priority Area #2: Fiscal Vitality Ensure the prioritization of resources to maximize the impact on students with the greatest needs.	
Key Strategy 2.1: Budget for student achievement .	Actions for SY 19-20: <ul style="list-style-type: none">• We will create a long-term budget plan that maximizes student success by ensuring core functions are funded, improving operational efficiencies, and investing in strategic initiatives. Departmental budget plans will reflect an alignment between resources and performance goals.• We will identify and implement revenue generation strategies such as identifying surplus property and ramping up external fundraising efforts.
	Deliverables: <ul style="list-style-type: none">• Updated ARs for the Board Policy 3150 (Results Based Budgeting Policy)• Oakland's Budget Book• 2020-21 Budget aligned to 3-year LCAP Plan including a 3% reserve.• Updated Procurement Policy and Protocols• 7-11 Committee report to the board recommending surplus and potential use for a list of properties• Year-end summary report of fundraising efforts

Key Strategy 2.2:
**Strengthen Facilities
Bond Management.**

Actions for SY 19-20:

- We will provide transparency of timelines and budgets for current capital projects.
- We will complete a facilities master planning process, including gathering input from stakeholders, in order to inform the strategic approach for a potential 2020 Facilities Bond.

Deliverables:

- Completion of OUSD's Facilities Master Plan
- Completed scope and implementation plan for a potential 2020 Facilities Bond

Priority Area #3: Organizational Wellness

Ensure a culture of divergent perspectives, creative problem-solving and mutual accountability between central office, schools, and community.

The bedrock of an effective organization is people so we must care for and support each other. Schools and their communities are the unit of change and the work of central office is to focus on customer service and quality support. As part of our ongoing efforts to create a more collaborative and mutually respectful organization, we must continue to improve upon transparent communication and quality engagement. With these conditions in place, OUSD will be able to recruit talent, cultivate their growth, and retain effective employees.

Priority Area #3: Organizational Wellness Ensure a culture of divergent perspectives, creative problem-solving and mutual accountability between central office, schools, and community.	
Key Strategy 3.1: Develop mutual accountability between central office and schools focused on teamwork, customer service and quality execution.	Actions for SY 19-20: <ul style="list-style-type: none">• We will clarify core functions, yearly goals and funding for central office departments through the departments' site development plan and design a method of reviewing the quality of service annually.• We will create cross-division working groups to tackle persistent challenges (e.g. Asset Management Team, Strategic School Decision Team) as part of central office reorganization.
	Deliverables: <ul style="list-style-type: none">• Central Office Departmental One Pagers in a Budget Handbook
Key Strategy 3.2:	Actions for SY 19-20:

<p>Attract, develop, and retain highly effective employees.</p>	<ul style="list-style-type: none"> • We will review current Grow Our Own teacher pipelines in order to strengthen programming and increase diversity of OUSD staff. • We will create the conditions for improved employee wellness, work-life balance and employee recognition programs.
<p>Key Strategy 3.3:</p> <p>Implement effective engagement, communication, and connection with students and families.</p>	<p>Deliverables:</p> <ul style="list-style-type: none"> • Report on current HR programs to enhance teacher recruitment, teacher mentoring, and residency programs • Comprehensive Organizational Wellness 3-year Plan <p>Actions for SY 19-20:</p> <ul style="list-style-type: none"> • We will engage district stakeholders to share information and receive feedback to inform the most critical district decisions. • We will seek input from district stakeholders as part of the planning process to inform OUSD's Strategic Plan. <p>Deliverables:</p> <ul style="list-style-type: none"> • Summary feedback from City Council for students, PSAC for parents, CAC for special education to inform the budget prioritization process. • Summary report on Regional Engagements that includes community feedback for desired student programs in each region. • District Strategic Plan