OAKLAND UNIFIED SCHOOL DISTRICT

2013-14 DISTRICT BALANCED SCORECARD

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

GOALS FOR STUDENT ACHIEVEMENT

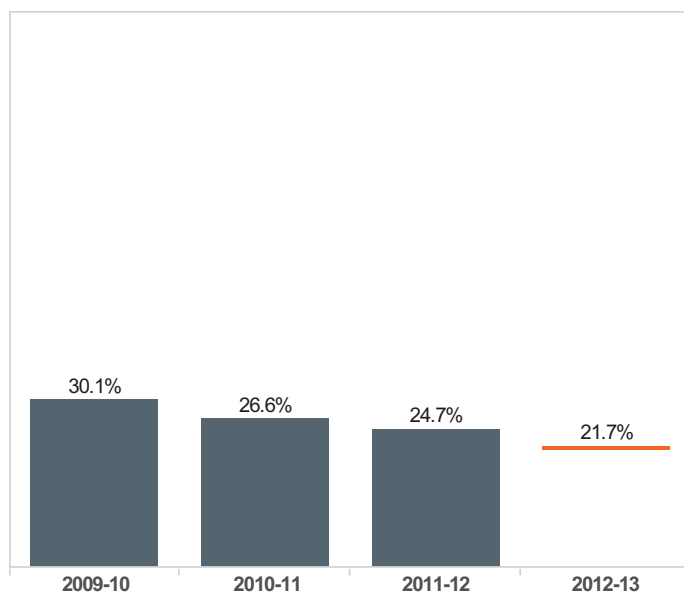### GOAL ONE: Every 9th Grader graduates High School prepared to succeed in college and career.

◼ Graduation

Increase the cohort graduation rate according to the following schedule:
2 percentage points by 2012-13, 4 percentage points by 2013-14, 6 percentage points by 2014-15, and 8 percentage points by 2015-16. The four year target is 80%.

	2009-10	2010-11	2011-12	2012-13
	58.7%	61.0%	62.6%	64.6%
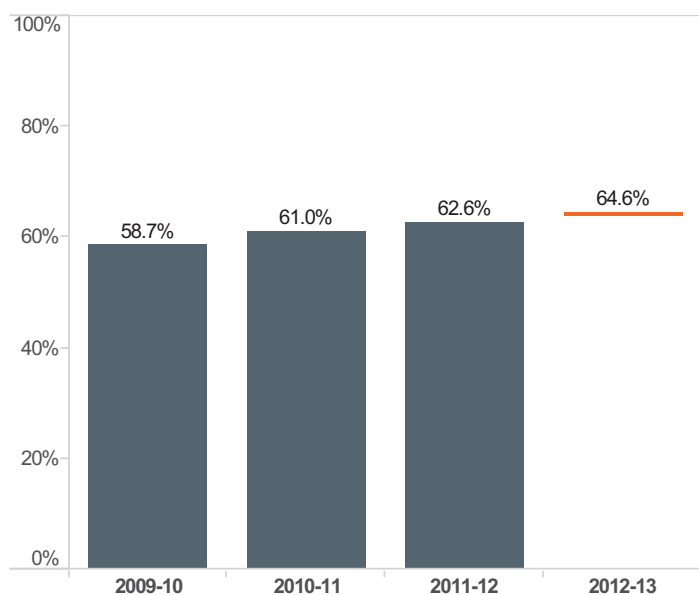
◼ Dropout

Decrease the cohort dropout rate by 3 percentage points annually. An annual decrease of 3 percentage points would result in a dropout rate of approximately 13% in four years.
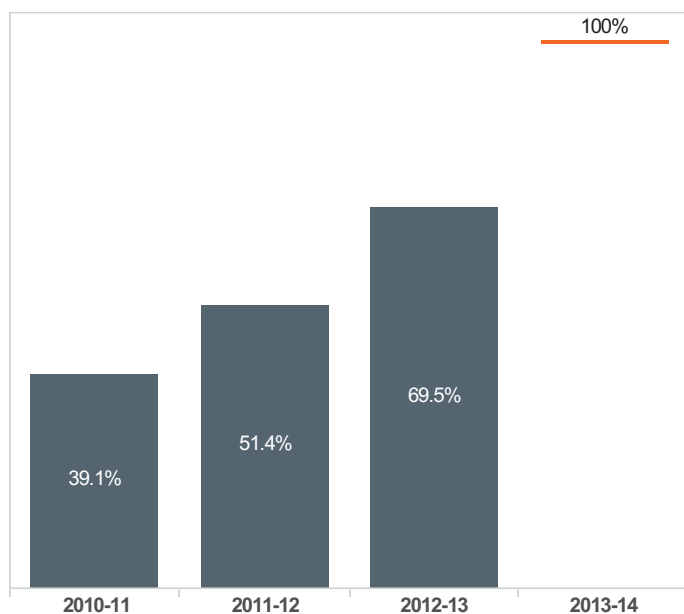
	2009-10	2010-11	2011-12	2012-13
	30.1%	26.6%	24.7%	21.7%

◼ A-G

Increase the percent of all 12th grade graduates meeting A-G requirements with a C or better by 10 percentage points annually.

	2009-10	2010-11	2011-12	2012-13
	38.4%	39.1%	42.3%	52.3%
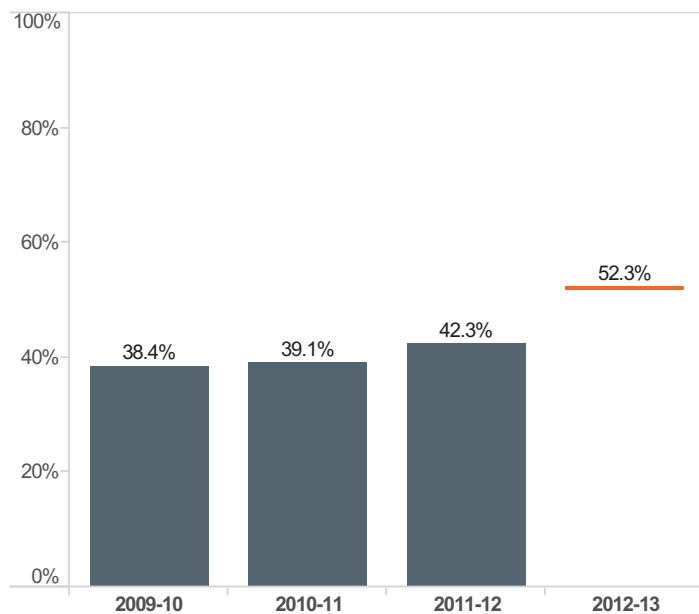
◼ PSAT

Increase the percent of all 10th graders taking the PSAT to 100% annually (Students with severe disablities are excluded).

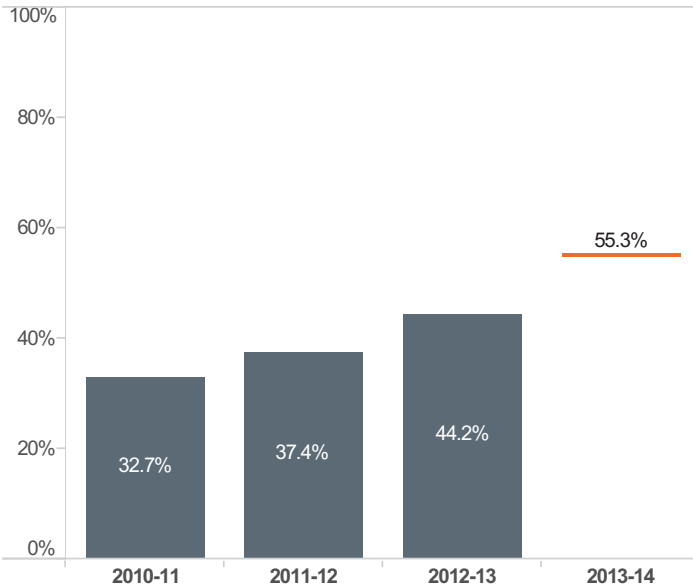|	2010-11	2011-12	2012-13	2013-14
	39.1%	51.4%	69.5%	100%

GOALS FOR STUDENT ACHIEVEMENT

GOAL ONE: Every 9th Grader graduates High School prepared to succeed in college and career.

Academies/Pathways Participation

Increase the percent of 10th-12th grade students enrolled in an academy or career pathway by 25%.

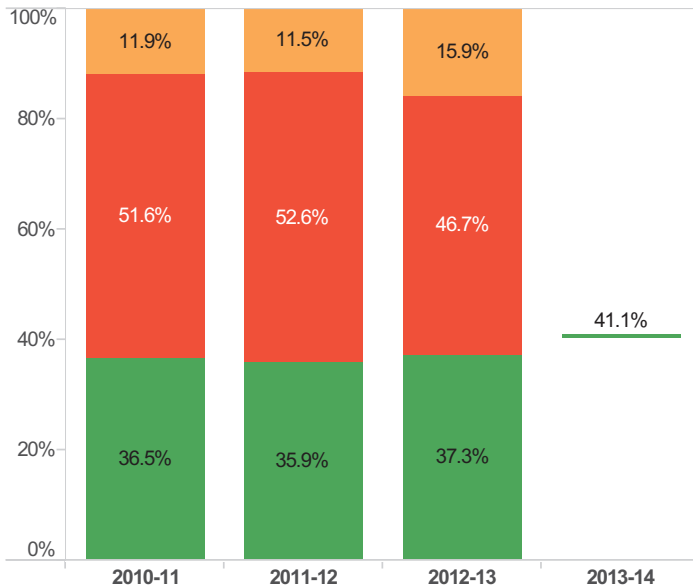| Year	Percent
2010-11	32.7%
2011-12	37.4%
2012-13	44.2%
2013-14	55.3%

A-G On-Track System

Increase the percent of students on-track for meeting A-G course requirements with a grade of "C" or better at the end of 9th, 10th, and 11th grade years.

The District will launch the use of a technology tool in Fall 2013 to effectively track the progress of students toward completion of the A-G course requirements with a grade of "C" or better, signaling eiigibility for admission to the University of California or California State University system. Baseline data will be available at the time of the Winter 2014 District Balanced Scorecard progress update. Goals and progress targets will be established at that time.
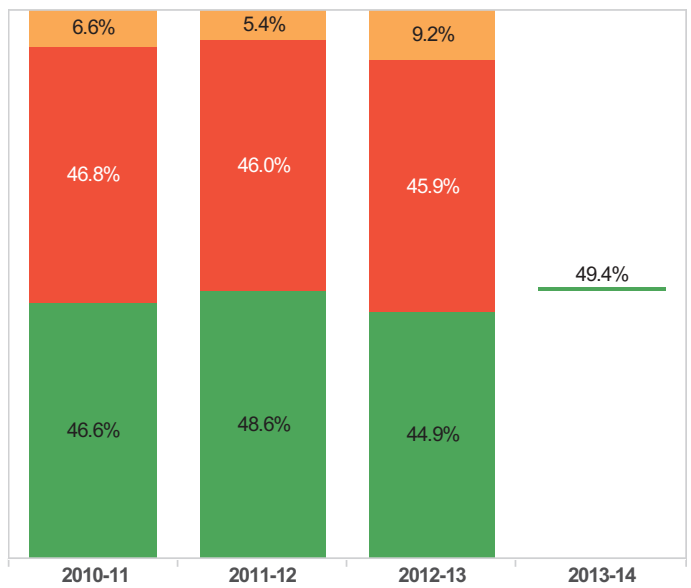
CAHSEE - African American Students

Increase the percent of 10th grade African American students who pass both the CAHSEE Math and ELA by 10%.

Category	2010-11	2011-12	2012-13	2013-14
Did Not Take	11.9%	11.5%	15.9%	
Did Not Pass Both	51.6%	52.6%	46.7%	
Passed Both	36.5%	35.9%	37.3%	41.1%

CAHSEE - Latino Students

Increase the percent of 10th grade Latino students who pass both the CAHSEE Math and ELA by 10%.

| Category	2010-11	2011-12	2012-13	2013-14
Did Not Take	6.6%	5.4%	9.2%	
Did Not Pass Both	46.8%	46.0%	45.9%	
Passed Both	46.6%	48.6%	44.9%	49.4%

Legend:
- Did Not Take
- Did Not Pass Both
- Passed Both

GOALS FOR STUDENT ACHIEVEMENT

GOAL ONE: Every 9th Grader graduates High School prepared to succeed in college and career.
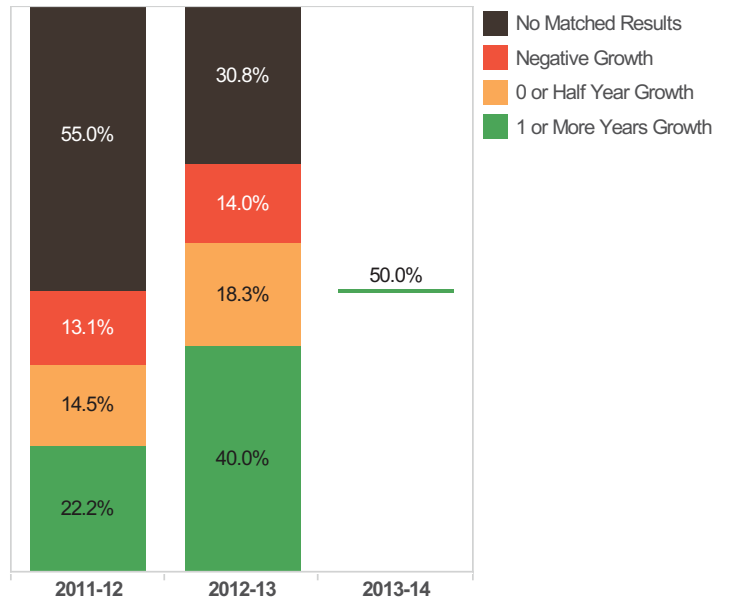
■ Scholastic Reading Inventory - Participation

Ensure 100% 2nd-12th grade students participate in the Scholastic Reading Inventory.

|	Value
2012-13 Admin 1	85.6%
2012-13 Admin 2	82.3%
2012-13 Admin 3	76.3%
2013-14	100%
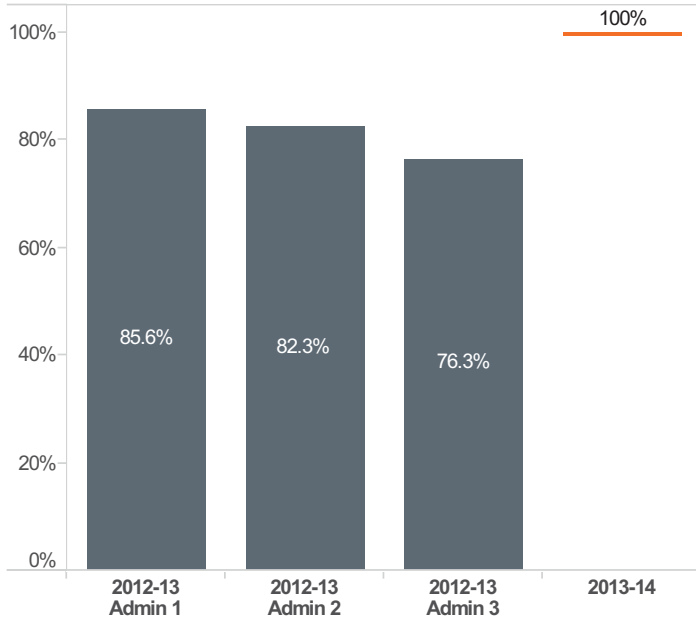
Scholastic Reading Inventory - Growth

Increase the percent of students making one or more years of Lexile gains between the first and last administrations by 10 percentage points annually, or maintain at 100%.

Legend:
- No Matched Results
- Negative Growth
- 0 or Half Year Growth
- 1 or More Years Growth

	2011-12	2012-13	2013-14
No Matched Results	55.0%	30.8%	
Negative Growth	13.1%	14.0%	
0 or Half Year Growth	14.5%	18.3%	
1 or More Years Growth	22.2%	40.0%	50.0%

GOAL TWO: Students attend school everyday.

■ Chronic Absence

Reduce the chronic absence rate by 10% annually, or maintain it at 5% or less.

	Value
2010-11	12.4%
2011-12	10.4%
2012-13	11.2%
2013-14	10.1%
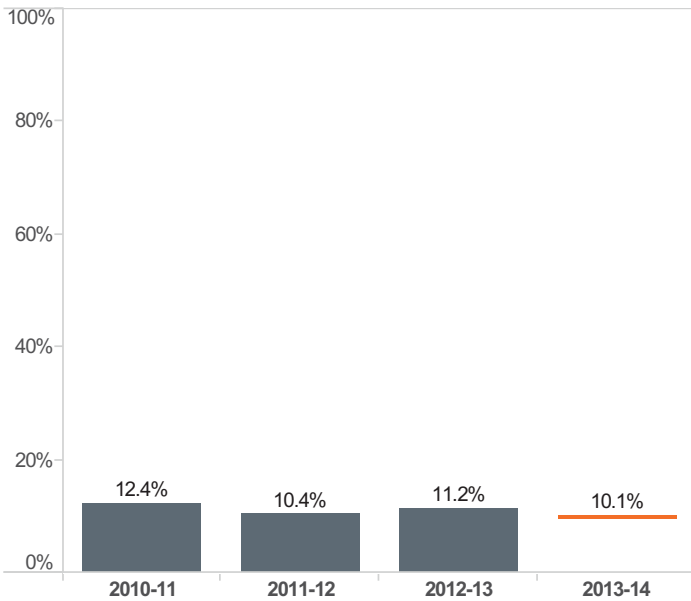
■ Student Retention

Increase the district 5th to 6th grade retention rate by 5 percentage points.

	Value
2010-11 to 2011-12	69.5%
2011-12 to 2012-13	68.5%
2012-13 to 2013-14	73.4%
2013-14 to 2014-15	78.4%
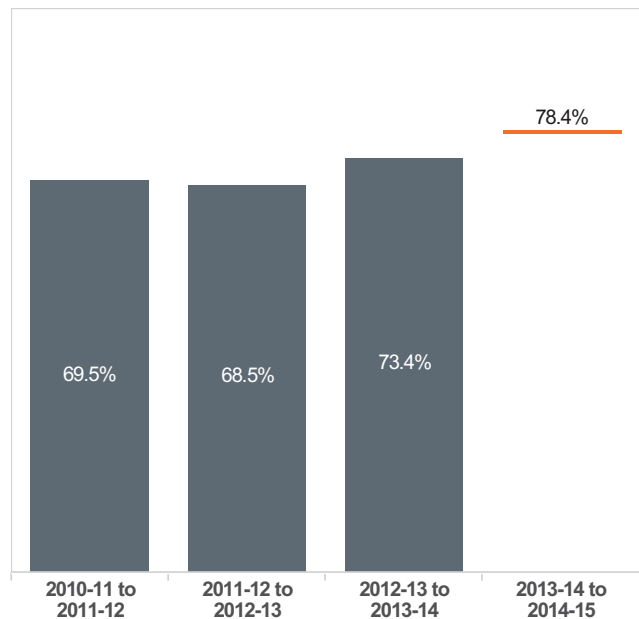
GOALS FOR STUDENT ACHIEVEMENT

GOAL THREE: Racial disparities in disciplline are not evident.
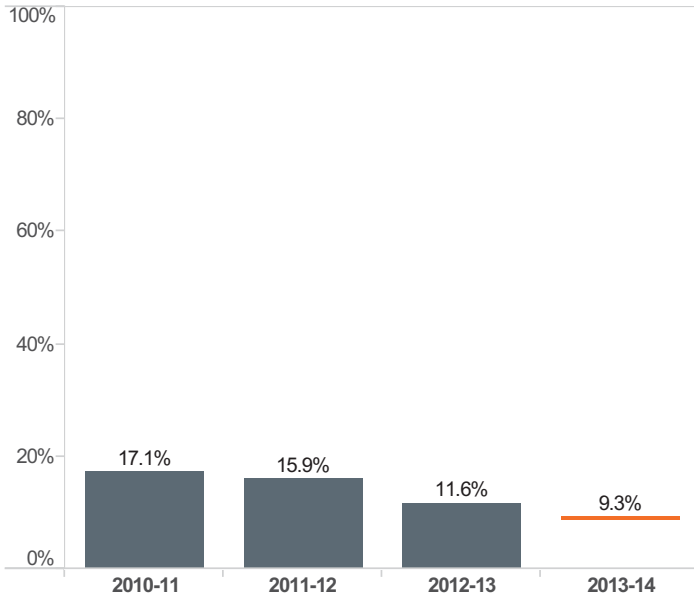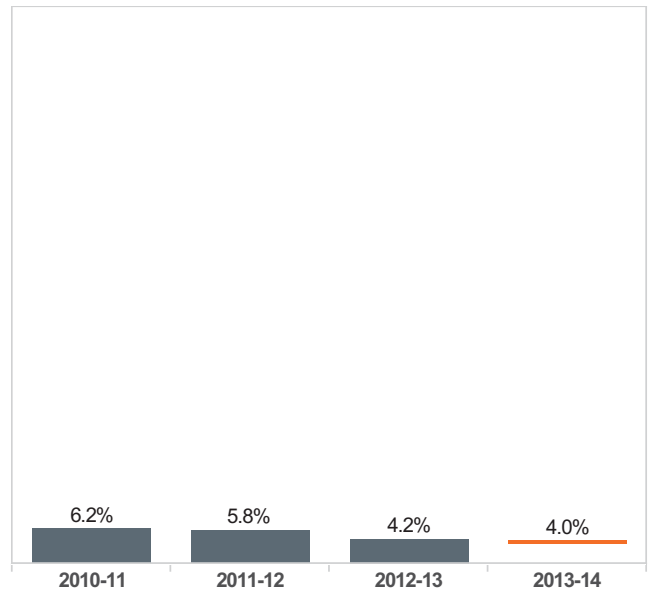
Suspensions - African American Students
Decrease the district off-campus suspension rate of African American students by 20%.

2010-11	2011-12	2012-13	2013-14
17.1%	15.9%	11.6%	9.3%

Suspensions - Latino Students
Decrease the district off-campus suspension rate of Latino students by 5%.

2010-11	2011-12	2012-13	2013-14
6.2%	5.8%	4.2%	4.0%

Discipline Referrals
Decrease the percent of students receiving one or more discipline referrals.

The District will pilot a newly developed universal Office Referral Form with a sample of schools during the 2013-14 school year. Through this pilot, the District and participating schools will begin to track on-campus discipline referrals. In 2014-15, a universal office referral form will be implemented at all schools, and baseline data for this metric will be gathered. Year-to-date baseline data will be provided in the Winter 2015 District Balanced Scorecard progress update.

GOALS FOR OPERATIONAL EXCELLENCE

GOAL ONE: There is high quality instruction in every classroom.

Teacher Growth and Effectiveness
Increase the percent of teachers demonstrating growth, as indicated by performance evaluation findings.

2013-14 work plan (with consideration to recent funding allocation):

- Provide professional learning and coaching to site leaders to implement the current performance evaluation tool.
- Monitor and analyze teacher evaluation data.
- Establish an Educator Effectiveness Steering Committee to oversee development of ongoing work related to teacher and principal effectiveness frameworks, evaluation systems, and data management.
- Complete three teacher evaluation pilots through the Performance Evaluation MOU, in collaboration with OEA.
- Establish a Joint Study Committee to analyze pilot findings and make recommendations for a teacher evaluation system.
- Continue work on and refine the Oakland Effective Teaching Framework.
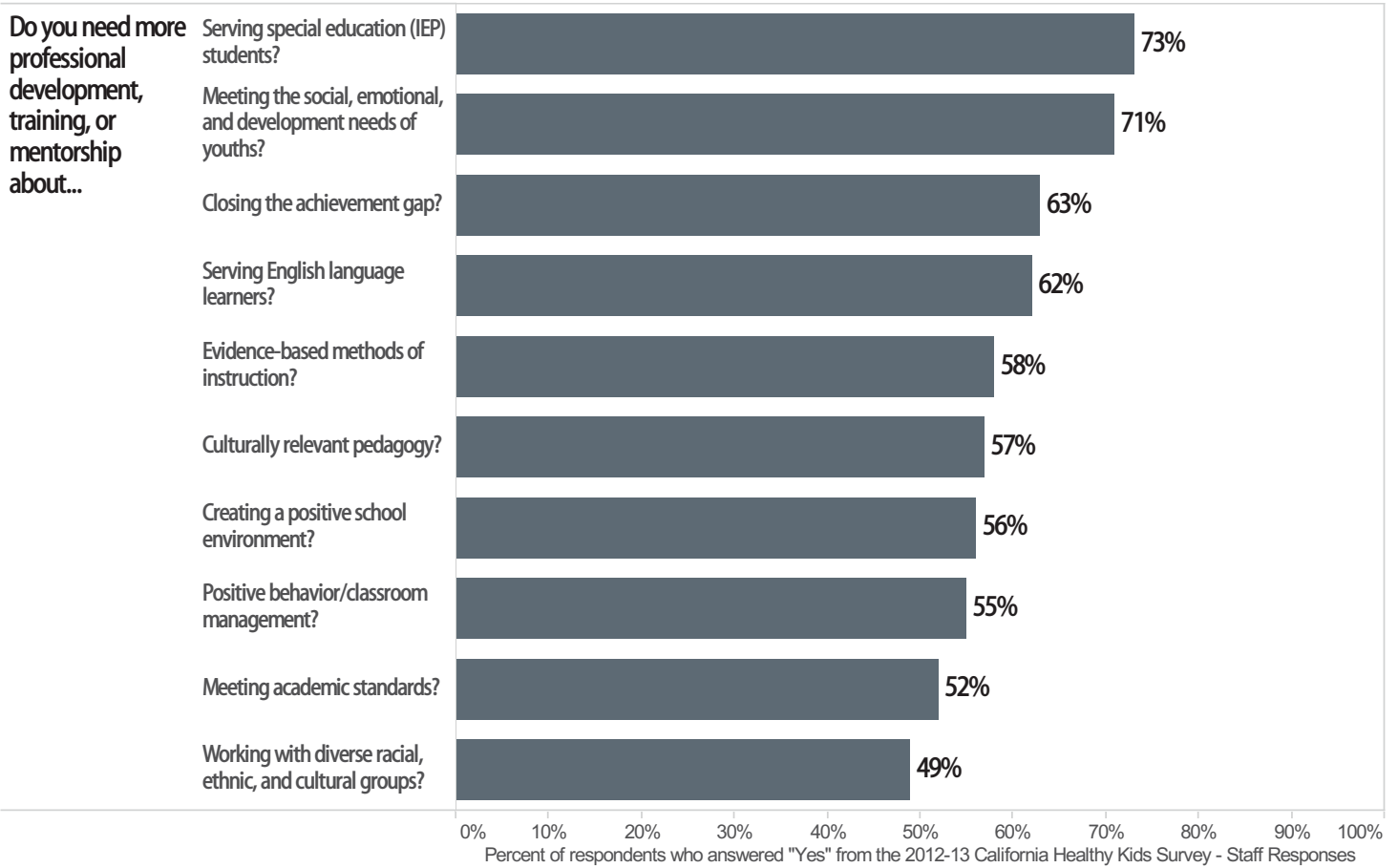
GOALS FOR OPERATIONAL EXCELLENCE

GOAL ONE: There is high quality instruction in every classroom.

◼ Teacher Engagement and Professional Learning

Increase the percent of teachers indicating satisfaction with school and distict based professional development.

2013-14 work plan (with consideration to recent funding allocation):

- Analyze existing data to define baseline professional development needs.
- Implement a plan to gather additinoal data on professional development participation and satisfaction.
- Develop a proposal for a comprehensive human capital data management system.

Do you need more professional development, training, or mentorship about...

Question	Percent
Serving special education (IEP) students?	73%
Meeting the social, emotional, and development needs of youths?	71%
Closing the achievement gap?	63%
Serving English language learners?	62%
Evidence-based methods of instruction?	58%
Culturally relevant pedagogy?	57%
Creating a positive school environment?	56%
Positive behavior/classroom management?	55%
Meeting academic standards?	52%
Working with diverse racial, ethnic, and cultural groups?	49%

Percent of respondents who answered "Yes" from the 2012-13 California Healthy Kids Survey - Staff Responses

◼ Teacher Retention

Increase the percent of new teachers retained by the district after their 5th year of service.

2013-14 work plan (with consideration to recent funding allocation):

- Analyze existing data to define baseline retention rates.
- Establish an Employee Retention, Development, and Well-Being team.
- Implement a plan to increase retention of teachers in their first and second years.
- Develop a proposal for a comprehensive human capital data management system.
- Implement a teacher recruitment strategy through the Talent Acquisition team.

GOALS FOR OPERATIONAL EXCELLENCE

GOAL TWO: Every school is a high-quality full-service community school.

Development of High-Quality Schools

Support schools to improve their School Quality Review ratings in each indicator by the following targets:

- Schools receiving ratings of Undeveloped or Beginning must improve by at least 2 rating levels
- Schools receiving ratings of Developing must improve to Sustaining or Refining, and
- Schools receiving ratings of Sustaining or Refining must maintain their ratings.

- **4.0 – 5.0**
- **3.4 – 3.9**
- **2.1 – 3.3**
- **1.6 - 2.0**
- **0.0 – 1.5**
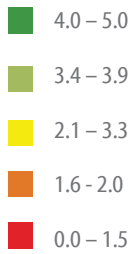
5 = Refining
4 = Sustaining
3 = Developing
2 = Beginning
1 = Undeveloped

School Type	Quality Learning	Safe and Supportive	Continuous Improvement	Student and Family Engagement	Effective Leadership
Elementary	4	4.8	4	4	4.6
	4.1	4.5	4.3	4.5	4
	4.1	3.5	4.3	3.8	3.8
	3.4	4.5	4.3	3.5	3.7
	3.2	4.3	4	3.5	4.2
	2.9	3.5	3.7	4	4.2
	3	4	4	3.3	3.8
	3.4	3.5	4.7	2.3	3.8
	2.9	3.3	2.3	4	3.2
	2.6	3.3	2	3.8	3.5
	2.7	3	3.7	2.8	3.3
	3.4	3	3.3	1.5	3.3
	2.6	3.3	3	2	2.8
	2.1	3	3	2.3	3.2
	2.6	2.8	2.7	2	2.4
	2.4	2.3	1.7	3	2.3
	1.6	2.5	2.3	2	2
	2.1	1.8	3	1.3	2
	1.9	2.3	2	1.8	1.8
	1.9	2	1.7	1.8	1.7
Middle	3.1	4.5	3	4	4
	3	4	3.7	3.8	4
	2.6	3.8	2.7	3.8	3.2
	2.7	3.3	3.3	3	3
	2.9	3.3	3	2	2.7
	2.6	3.3	2.3	2.3	2.8
	2.9	3.3	2.7	1.8	2.7
	2.3	2.3	3.7	1.3	2.8
	2.3	2.5	3.3	1.8	2.3
	2	2.3	1.7	2	1.8
	1.7	2	2.3	1.3	1.6
High	3.3	4	4	4.8	4
	3.3	3.5	2.7	3.3	3.2
	3	3.5	2.7	3.5	3.3
	2.3	3.5	1.3	1.7	2.8
	1.7	2.5	1.7	1.8	1.5

GOALS FOR OPERATIONAL EXCELLENCE

GOAL TWO: Every school is a high-quality fulll-service community school.
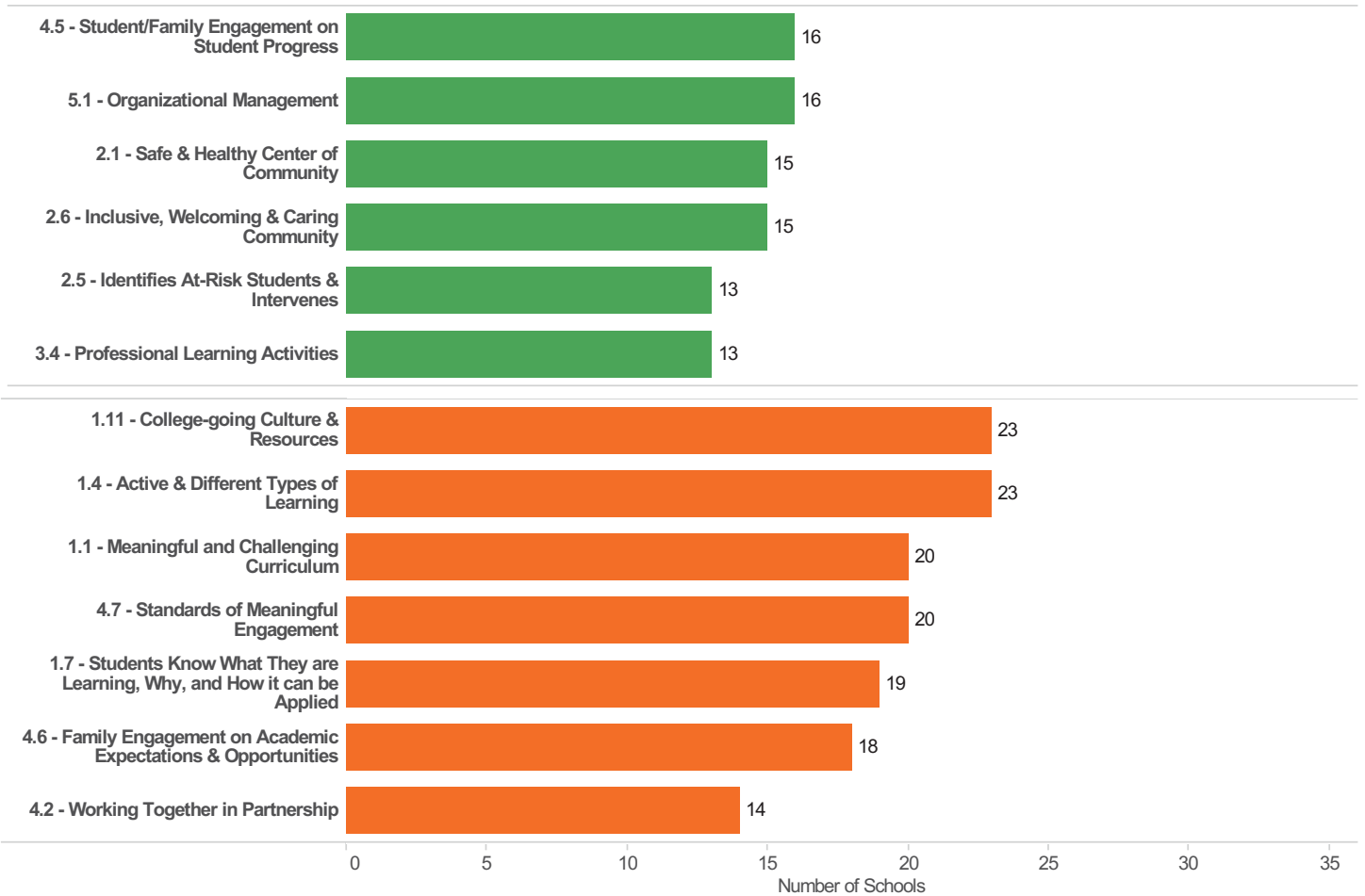
Development of High-Quality Schools

Support schools so that 75% of schools reviewed in 2010-11 improve by two rating levels or reach or maintain ratings of Sustaining/Refining in each quality indicator.

Number of schools included = **36.**

| High Development | = Ratings of Sustaining (4) or Refining (5) |
| Low Development | = Ratings of Undeveloped (1) or Beginning (2) |

Green bars (High Development):

- 4.5 - Student/Family Engagement on Student Progress: 16
- 5.1 - Organizational Management: 16
- 2.1 - Safe & Healthy Center of Community: 15
- 2.6 - Inclusive, Welcoming & Caring Community: 15
- 2.5 - Identifies At-Risk Students & Intervenes: 13
- 3.4 - Professional Learning Activities: 13

Orange bars (Low Development):

- 1.11 - College-going Culture & Resources: 23
- 1.4 - Active & Different Types of Learning: 23
- 1.1 - Meaningful and Challenging Curriculum: 20
- 4.7 - Standards of Meaningful Engagement: 20
- 1.7 - Students Know What They are Learning, Why, and How it can be Applied: 19
- 4.6 - Family Engagement on Academic Expectations & Opportunities: 18
- 4.2 - Working Together in Partnership: 14

Number of Schools

Revenues and Expenses
Guarantee revenues are equal to or exceed expenses.

■ Deficit - Revenues do not exceed expenditures
■ Surplus - Revenue exceeds expenditures
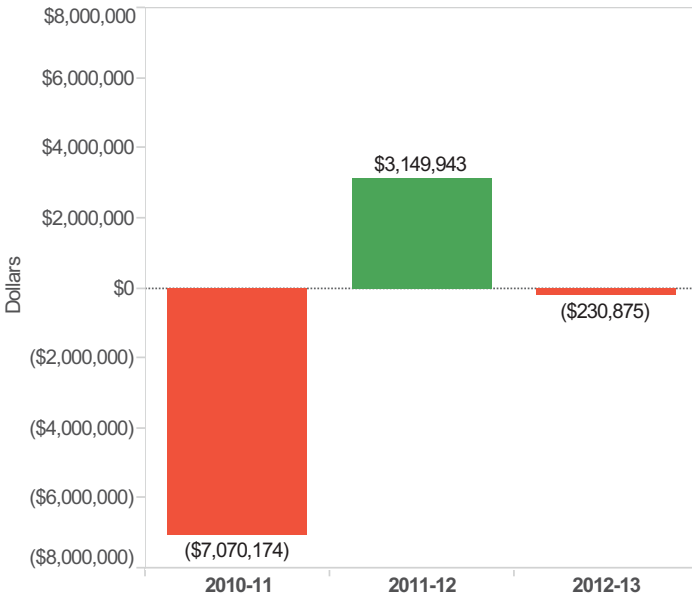
Resource Allocation Part I
Allocate funding to practices and programs aligned to district priorities.

2013-14 work plan:

- Develop a central and site-level investment tracking system that shows expenditure alignment to district priorities (e.g. Office of Civil Rights Voluntary Resolution Plan/Transforming School Culture, Special Education, English Language Learners, Common Core State Standards, and High Schools).

Resource Allocation Part II
Allocate funding equitably based on students' different needs.

2013-14 work plan:

- Convene a Special Committee on School-based Management and Budgeting.
- Develop a new funding model to ensure equitable distribution of funds.
- Implement the newly developed funding model in the 2014-15 budget process.