



**Superintendent Report to the Board of Education  
Sept 26, 2018**

<b>Vision:</b> All OUSD students will find joy in their academic learning 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.	<b>Mission:</b> To become a <b>Full Service Community District</b> focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.
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**OPENING REMARKS**

The purpose of the Superintendent Report is to share progress and updates on our District Priorities: Fiscal Vitality, Quality Community Schools & Organizational Resilience and the 12 major goals that are part of the [2018-19 Superintendent Work Plan](#).



**Superintendent Work Plan 2018-19**



**3** District Priorities **12** Major Goals

<b>Quality Community Schools</b>	<b>Fiscal Vitality</b>	<b>Organizational Resilience</b>
<ul style="list-style-type: none"> <li>1. Student Achievement</li> <li>2. Blueprint for Quality Schools</li> <li>3. Outcomes for Students with Disabilities</li> </ul>	<ul style="list-style-type: none"> <li>4. Budget Development</li> <li>5. Budget Management &amp; Monitoring</li> <li>6. Facilities Bond Management</li> <li>7. Revenue Generation</li> </ul>	<ul style="list-style-type: none"> <li>8. Central Office Redesign</li> <li>9. Employee Retention &amp; Improvement</li> <li>10. Leadership Management &amp; Development</li> <li>11. Equity/SEL Practices District-Wide</li> <li>12. Family &amp; Community Relationships</li> </ul>

Focusing on these priorities are in service of reaching our mission and vision of creating quality community schools where our students can thrive.



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### FISCAL VITALITY

Ensuring a healthy financial district is critical towards providing the necessary resources and services to provide Quality Community Schools in every neighborhood so that students with the greatest need receive the resources they deserve. To promote fiscal vitality we must design and launch a comprehensive approach to fiscal management that ensures OUSD garners and deploys financial resources in a manner that is strategic, transparent and aligned to key district priorities. Here are some highlights of progress we are making in this goal area:

- **Fiscal Vitality Website:** Please visit our Fiscal Vitality website at [www.ousd.org/fiscalvitality](http://www.ousd.org/fiscalvitality) to stay up to date on all our budget presentations at the Special Committee on Fiscal Vitality where the board and the community are deepening their understanding of our budget in order to make recommendations for 2019-20 Budget Development. The [Fiscal Transparency Website](#), which contains all our budget data reports, can be accessed by visiting the Fiscal Vitality website.
  
- **Fiscal Vitality Plan Update:**
  - **Improved Budgeting & Spending.** From last meeting's Closing of the Books presentation to the Board, our efforts at specific reductions and overall spending restraint led to an ending fund balance of \$29M (\$15M Restricted, \$14M Unrestricted). With this, we begin the 2018-19 year with an Economic Reserve for uncertainty above the State required 2%, but still below the Board's short-term target of 3%. Due to fast-growing expenses and essentially flat state funding, we still need to make further reductions in 2019-20 to ensure revenue exceeds expenses enough to reach the Board's reserves targets.
  - Additionally, we are continuing to improve internal controls as indicated in our Fiscal Vitality Plan.
    - Several internal processes regarding contracting have been improved through better adherence to existing policies and introduction of new process steps.
    - A Cross-divisional assessment of specific deficiencies in position-control (i.e. ensuring staffing and financing are aligned) is underway.
  
- **Principal Budget Development Survey:** The Principal Advisory Committee in collaboration with district staff have developed a Budget Development Feedback survey to inform priority central office services to school sites. The survey was administered to all principals at the Sept 20 Principal Professional Learning meetings in each Network. The survey results will inform budget development recommendations for the 2019-20 school year.
  
- **Nutrition Services Update:** Mark Chavez, the Nutrition Services new Executive Director and staff have immediately started to conduct an administrative and operational review to develop a proposal to replace the Supper Meal Program with a Super Snack Program that is very similar to a supper in nutrition value, but replaces the current small after school snack. The Super Snack



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would be a robust meal that includes five meal components such as an entrée, fruit, vegetable, grain, and milk. The staff is currently identifying what operational and logistical needs are required to successfully implement a pilot program at select sites that would serve as a blueprint to further expand the program district-wide.

- In addition, the District has received interest from community to help support in providing meals to students after school. Specifically, we are continuing to follow up with City Councilmember Kaplan and David Kakishiba, the Executive Director of East Bay Asian Youth Center. We will continue to provide regular updates to the Board on our progress.
  - For others who are interested in supporting please see this website for donations: [give.classy.org/OUSDsupper](https://give.classy.org/OUSDsupper)
- **Legislative Update:** On Sept. 27, Governor Jerry Brown signed the Education Trailer Bill, AB 1840. The bill provides for critical financial relief for school districts across the state of California, including Oakland Unified School District (OUSD). The relief will help OUSD weather budgetary challenges that have had leadership planning to cut potentially \$30 million from next year's budget.
    - It's important to note that even as we plan to implement the financial relief over the next three years, OUSD continues to move forward with aggressive budget reductions. This relief - which OUSD will not have to repay - comes with significant and important strings attached. OUSD must be sustainable after this support ends. Alameda County Office of Education (ACOE) and the Fiscal Crisis and Management Assistance Team (FCMAT) will be working with the District on its fiscal recovery plan and progress reports will be provided to the state legislature and administration by March 1 of each year of support.
    - In the first year of support, AB 1840 will provide funding to cover up to 75% of OUSD's shortfall. In the second year, it will be up to 50% and in the third year, up to 25%. Once again, the relief package does not come in its entirety to OUSD **unless the District meets the conditions set forth in the legislation.**
    - Each year of the relief package, the District will be assessed on its activities to improve its fiscal solvency including comprehensive business reviews, implementation of fiscal solutions (including the consolidation of schools), sale or lease of surplus property, implementation of multiyear and fiscally solvent budgets, growth of the District's rainy day fund, positive district budget certification and approval of district budgets by the ACOE.
  - **AC Transit Provides Critical Transportation Funding to OUSD:** On Wednesday, September 19, Oakland Unified School District (OUSD) and AC Transit gathered at Westlake Middle School with some of Oakland's state legislators and other elected leaders to tout \$1 million in funding that will ensure supplemental bus service continues across Oakland through the 2019-20 school year.

## QUALITY COMMUNITY SCHOOLS

To ensure that students with the greatest need have access to PreK-12 schools that provide quality academic and social emotional programs, excellent teachers and a nurturing learning environment to



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ensure that every student is college, career and community ready. Here are some highlights of progress we are making in this goal area:

- **Oakland Athletic League (OAL) Update:** We are grateful for the outpouring of support from our community to support Oakland sports programs. We are now happy to say that Girl's Tennis, Golf, Lacrosse, and Girl's and Boy's Wrestling have been restored. We will continue to provide updates as we work to restore all of our sports programs for the year.
  - For more information, see the [OAL Frequently Asked Questions](#)
  - Additional questions can be sent to us at [ousdsports@ousd.org](mailto:ousdsports@ousd.org) or directly to [Sonjha.Phillips@ousd.org](mailto:Sonjha.Phillips@ousd.org) and [Andrea.Bustamante@ousd.org](mailto:Andrea.Bustamante@ousd.org)
  
- **School Network Update:** In each Superintendent Report going forward, I will be sharing successes in 1-2 of our School Networks. The successes I share will be related to the work happening in the Networks toward achieving our LCAP goals for all our students.
  - **Network Focus: Network 3:**
    - **GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS:** Through regular site-based monitoring and on the ground support for teachers, Network 3 school continue to show more students meeting standard across the years. Special mentions go to Network 3 schools Burckhalter, Greenleaf, Bella Vista
    - **GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY:** Network 3 schools showed a 7% increase in Reclassification rates last year, from 11.6% to 18.6%, both the highest growth and now highest percentage among Elementary schools. Among schools with high EL populations, Acorn Woodland, Bella Vista and Greenleaf have rates of 25% or higher. Among schools with smaller EL populations, the results in Network 3 are just as strong- both Burckhalter and Carl Munck rose from single digit reclassification to over 20% and Cleveland has an impressive 33% of EL students reclassified.
    - **GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERYDAY:** Network 3 has set an aggressive target to reduce chronic absenteeism and increase satisfactory attendance across the Network. In Partnership with our Attendance office, Network Leadership met individually with 12 school principals and their attendance teams to do a deep dive on attendance data. We set targets that included early acknowledgement and support for positive attendance as well as structures to monitor and prevent chronic absence. Teams are working hard to meet their targets!
    - **GOAL 6: PARENTS & FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES:** Three Network 3 school Teams- Acorn Woodland, Rise Community School and New Highland Academy presented parent leadership best practices to participants at the recent School Site Council/SELLS Shared Learning Space Workshop on September 6th.
  
- **Blueprint for Quality School Update:**
  - Cohort 1 Update:
    - Futures and CUES:



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- Parent and staff engagement is underway. We are reconnecting families to the SIG/Blueprint work, and gathering questions that will be communicated via an FAQ.
- We are identifying a redesign leadership team that will comprise parents and staff that have been nominated by their peers. This team will act as the design team and will support communication and collaboration across sites.
- Alliance and ECP:
  - The design team is meeting weekly to review data, to visit each other's campuses and to review options for merging the schools together.
  - A cross-site parent leadership team has been identified and will have their first meeting on September 20th. This team will represent parent voice in the merger process, and will inform the larger community engagement efforts.
- MetWest:
  - A leadership/design team has been meeting regularly since the start of school to develop and study various options for expanding the program. These options have been vetted via staff and parent meetings.
  - MetWest has developed a proposed expansion option that it will bring to the board on 9/26.
- Cohort 2 Update:
  - The Strategic Schools Decision (SSD) team is reviewing data and is narrowing down a list of potential Cohort 2 schools.
- **School Site Council Development:** Multiple trainings have been offer to support School Site Councils. The training topics included: Governance, Equity, Family Engagement, Dual Language, Technical Assistance, Teacher- Parent Communication and Parent Leadership coaching. Through above activities, we've reached **1,350 points of contact across 34 sites** with students (187), families from target populations (580), principals (184), teachers (132), community partners (63), support staff (204).

## ORGANIZATIONAL RESILIENCE

The bedrock of an effective organization is people. To promote organizational resilience we must continuously invest in building the capacity of staff as we work towards creating a high quality school system. Here are some highlights of progress we are making in this goal area:

- **Retention & Recruitment Update:**
  - Intern and Emergency Permit Support programs were launched on Sept 21 with tutoring and mentoring to support teachers with intern and emergency permits.



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- Staff is creating a funding proposal to Sobrato Foundation and Haas Sr. Foundation for support Grow Our Own strategies for teachers supporting Newcomer and EL populations.
  - Staff is working with the Black Teacher Project and Maestr@s (Office of Equity) to potentially develop a proposal to New Schools Venture Fund to support development of Black and Latinx teachers and leaders.
  - Salesforce Grant planning is underway to create a proposal that will focus on developing grow our own infrastructure at the middle school level.
- **Equity Office:** The Equity Office is collaborating with the Oakland Promise to plan for 4 Future Center sites in the high school network to collect data around how African American Male, African American Female, Latino and Latina students, and Asian Pacific Islander students are accessing and benefiting from access to the future centers.  
**African American Male Achievement (AAMA):**
    - The AAMA office has established 3 focus sites: McClymonds High School, Oakland High, Skyline to provide intensive support this year. So far the office has reviewed data snapshots for African American students and began creating support plans to engage students and families.
    - African American Male Achievement (AAMA) facilitators hosted parent orientation nights at their respective school sites to familiarize the parents and community with our facilitators, curriculum, structures, routines, and expectations.

## CLOSING REMARKS

We are collectively responsible for the narrative of OUSD. We need to share the good news and continue to get the word out about all the incredible work happening in our schools on a daily basis.