

## 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
<b>1. Fiscal Vitality</b>  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"> <li>● Finalize budget development calendar and timeline that guides budget monitoring for 2017-18 and budget development for 2018-19.</li> <li>● Create 2018-19 Budget Development Handbook to clarify and revise processes and procedures(e.g., School Site Appeals; Special Education and Newcomers Staffing).</li> <li>● 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.</li> </ul>		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"> <li>● Institute a budget progress monitoring system to stay informed on overall</li> </ul>	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"> <li>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.</li> <li>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).</li> </ul>											
	<p>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.</p>				X			X			X	
	<p>1d. Create an Enrollment Stabilization Plan, which includes feedback from key stakeholders, for 2018-19 implementation.</p>	X					X					
<p><b>2. Quality Community Schools</b></p> <p>Continued implementation of Board Policies on <b>Equity, School Governance and Quality School Development.</b></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"> <li>Gather community input on school portfolio and facilities recommendations (i.e. Blueprint Advisory Group, Community Dialogues and Blueprint Retreats).</li> <li>Identify regional focus areas to create quality feeder patterns.</li> <li>Maximize school quality for all district-run and charter schools.</li> <li>Develop a plan for a central office move to the Educational Leadership Complex in 2019.</li> </ul>				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"> <li>● Reestablish the “Oakland Public Schools Pledge” committee to develop recommendations to improve the quality of student services outlined in the SELPA Local Plan.</li> <li>● Develop the Equity Policy administration regulations that will inform the creation of a three year road map for the Equity Office (Board Policy 5032).</li> <li>● 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).</li> <li>● Develop a Multi-Tiered Systems of Support (MTSS) Implementation Plan to be instituted in 2018-19.</li> </ul>			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"> <li>Accelerate student proficiency in grade-level standards, with a distinct focus on developing students' language and literacy skills in every content area.</li> <li>Increase quality programming and implement rigorous instruction for early childhood education to ensure that students increase their early literacy skills and are Kindergarten ready.</li> </ul>							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"> <li>Support all schools to develop meaningful parent engagement practices that include capacity building and shared decision making at all schools.</li> <li>Support all schools to implement Restorative Justice practices and Positive Behavior Intervention Systems, SEL Competencies for students and staff.</li> <li>Support all schools to develop intake systems to provide holistic supports for students most in need (e.g. Foster Youth, Unaccompanied Minors, Refugees/Asylees).</li> </ul>			X			X				X
<p>3. <b>Organizational Resilience</b></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