



# Superintendent Report



**Presented by: Kyla Johnson-Trammell**

**January 24, 2018**

[www.ousd.org](http://www.ousd.org)



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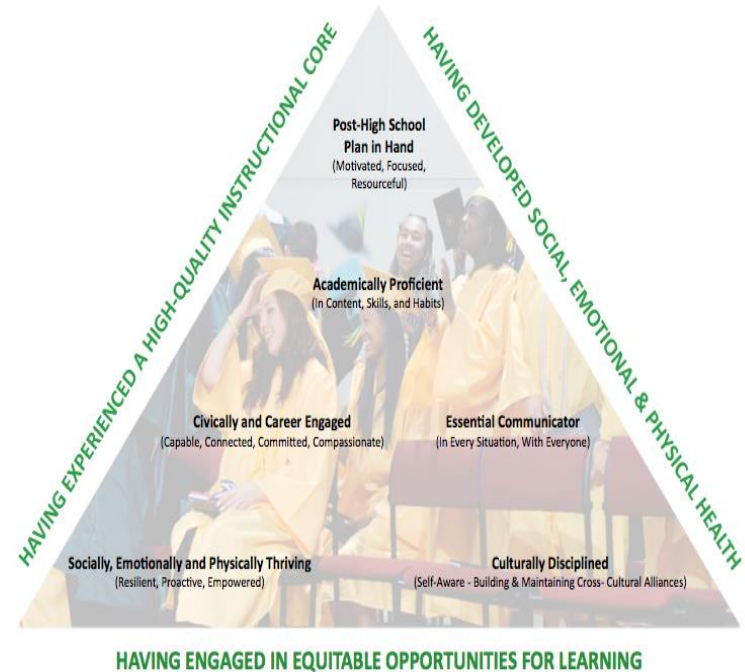
# OUSD Mission, Vision, and Priorities

# Our WHY

To ensure that all OUSD students 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.



## COLLEGE, CAREER AND COMMUNITY READY GRADUATE PROFILE



# Our PURPOSE

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To become 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.



# Our VALUES

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- ❖ **Students First**
- ❖ **Equity**
- ❖ **Excellence**
- ❖ **Integrity**
- ❖ **Joy**
- ❖ **Cultural Responsiveness**



# Our DISTRICT PRIORITIES

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## Quality Community Schools

Students, regardless of their background or zip code, deserve access to a high quality education.



## Fiscal Vitality

Ensuring a healthy financial district is critical towards providing the necessary resources and services to students with the greatest need.



## Organizational Resilience

The bedrock of an effective organization is people. To promote organizational resilience we must ensure that OUSD attracts, develops, and retains top-notch talent in alignment with our core values and key district priorities.

# Quality Community Schools



**Students, regardless of their background or zip code, deserve access to a high quality education.**

- ❖ Blueprint for Quality Schools Plan
- ❖ Rigorous and Relevant Learning
- ❖ Relationship-Centered Schools
- ❖ Robust Parent and Community Engagement





# Fiscal Vitality



**Ensuring a healthy financial district is critical towards providing the necessary resources and services to students with the greatest need.**



## ❖ Stability

- Meet Board Policy 3100 of 3% Reserve
- Institute budget monitoring practices

## ❖ Recovery

- Redesign budget development process
- Develop internal controls on spending & hiring

## ❖ Vitality

- Design recruitment plan to increase student enrollment
- Identify strategic areas to generate additional revenue



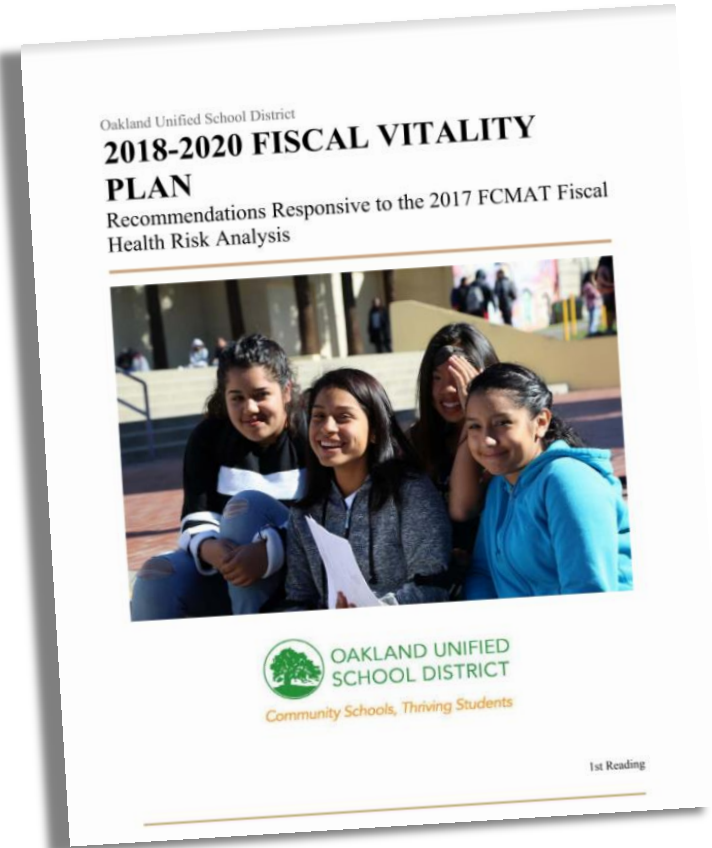
# Fiscal Vitality



Want to Learn more about our  
[Fiscal Vitality Plan?](#)



Visit:  
[ousd.org/fiscaltransparency](https://ousd.org/fiscaltransparency)



# Organizational Resilience



**The bedrock of an effective organization is people. To promote organizational resilience, we must ensure that OUSD attracts, develops, and retains top-notch talent in alignment with our core values and key district priorities.**



- ❖ Recruit Diverse Workforce
- ❖ Reculture OUSD
- ❖ Redesign Central Office
- ❖ Retain Top-Notch Talent

# Central Office Reorganization

# Purpose of Central Office

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Design a central office that is *intently* focused on supporting high academic achievement while serving the whole child, eliminating inequity, and providing every student with excellent teachers, every day.

- Align core functions to key district priorities to support mission and vision
- Provide quality central services and remove barriers from school sites
- Manage and allocate resources in equitable and efficient ways

We must stay within parameters of the Fiscal Stability Resolution approved by the OUSD Board of Education on December 13, 2017.

# Central Office Redesign: Phase I

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(2017-2018)

- Launch zero-based budgeting sessions
- Reconfigure central departments based on 17-18 mid-year adjustments
- Define departmental core functions aligned to mission, vision and key district priorities
- Begin process of redesigning departmental job positions to improve central office efficiencies
- Develop communication plan to inform and engage stakeholders

# Central Office Redesign: Phase II

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(2018-2019)

- Continue process of redesigning departmental job positions and core functions to improve central office efficiencies and quality of services
- Pilot central office LCAP strategic planning process to create central office department performance goals aligned to key district priorities
- Develop communication plan to inform and engage stakeholders

# Central Office Redesign: Phase III

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(2019-2020)

- Launch central office LCAP strategic planning process to create central office department performance goals aligned to key district priorities
- Revise departmental core functions to reflect [Equity Policy](#)
- Develop communication plan to inform and engage stakeholders



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# Water Quality Update

# District Wide Testing Timeline

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## **August 2016**

- McClymonds notified Central office staff of water concerns. Testing conducted, flushing and monitoring program instituted.

## **September 2016 - July 2017**

- Continued testing, flushing and monitoring program.

## **August, 2017**

- McClymonds - Fountainheads adjacent to the stands at the football were replaced and tested after installation.
- New spigots installed next to the fountains on the football field to allow for easy bulk access to clean water.
- Sparkletts water dispensers were temporarily installed throughout McClymonds main building.

# District Wide Timeline (cont)

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## **August 2017 (cont)**

- OUSD inquired about district-wide water quality testing through a state-funded program administered by East Bay MUD (EBMUD).

## **September, 2017**

- OUSD began proactively testing the water quality at all district-run school sites and child development centers.
- McClymonds - A new water line from the main to the field was installed to bypass any older piping.
- Further testing in other locations of the site.
- A new water line was installed to the pipes leading to the cafeteria to bypass any older piping.
- Demolition began to remove all fixtures in boys and girls showers.
- Continued testing in main building of McClymonds.

# District Wide Timeline (cont)

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## October, 2017

- OUSD began partnering with EBMUD, our local administrator for the [State Water Resources Control Board program](#) to provide free testing to school districts.
- McClymonds - Installation of new pipes leading to showers began on 10/18/17.

## November, 2017

- OUSD began testing the water quality at charter-run schools located at district facilities.
- McClymonds - New copper pipes were installed from the existing meter to provide a clean water source to the gym building with new hot water heaters install in the process.
- EBMUD started testing the water quality at all district-run K-12 school sites.

# District Wide Testing Timeline

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## December, 2017

- OUSD completed testing at all district-run school sites and child development centers.
- OUSD testing at charter-run schools located at district facilities continues.
- EBMUD testing at all district-run K-12 school sites continues.

## January, 2018

- EBMUD testing at all district-run K-12 school sites continues.
- OUSD testing at charter-run schools located at district facilities continues.
- McClymonds - Repairs to the showers in the locker rooms are still in progress as of January 17, 2018 pending receipt of of new lead-free shower valves. Items are on backorder per the vendor.

# District Wide Testing Results

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- 15 schools found with one or two locations with levels over EPA Action Level of >15ppb.
- Per protocol all sites with levels >15ppb were further inspected.
- 9 sites have been repaired - B&G coordinating with 6 remaining site (requires water shut off to partial or entire site to conduct repairs)
- 28 sites found with levels between >5ppb and <15ppb
  - (NOTE: <5ppb = non-detect using EPA Analytical method 200.9)
- Repairs to fixtures with results >5 & <15 ppb when making repairs for >15ppb

# Cost Impact & Logistic Issues

## 2017-18:

Testing: Approximately \$115,000 (Fund 67)

Repair replacement cost (Fund 01)

### **McClymonds**

- \$67,970.90 Materials (Not including \$87,000 shower fixtures (Fund 67))
- \$9139.53 O.T. Labor
- \$77,110.43 Total expenditures for McClymonds

### **Various Site Repairs to date**

- \$20,272.40 Materials
- \$1378.80 Labor
- \$21,651.20 Total Labor and material

## 2018-19:

Testing: Approximately  
\$100,000 (Fund 67)

Looking forward to 2018-19 We estimate "material" budget for lead mitigation somewhere around \$85,000.00. (Fund 01)





# Districtwide “Lead Abatement” Cost Estimate

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Total estimated cost to mitigate the lead in our plumbing systems across the district is approximately **\$38 Million**.

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Approximately **\$22M for domestic water lines**.

Approximately **\$16M for 4800 drinking and sink fixtures** (this includes fountains, bubblers, lavatories) as all-in program costs that are expected to exceed useful life within 5 years. (Including project oversight, fixtures not previously included).

[www.ousd.org/waterquality](http://www.ousd.org/waterquality)

## Online Resources Available:

Overview & Test Results

Testing Protocol and Resources

OUSD Statements and Press Releases

Timeline

EBMUD Testing

*Note:* For detailed information regarding McClymonds - go to [www.ousd.org/mcclymonds](http://www.ousd.org/mcclymonds) and click on [Water Safety at McClymonds:](#)

[Data and Resources](#)

Where can I  
find more  
information?

: iam OUSD



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

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