



Superintendent Work Plan 2018-19



3 District Priorities 12 Major Goals

Quality Community Schools

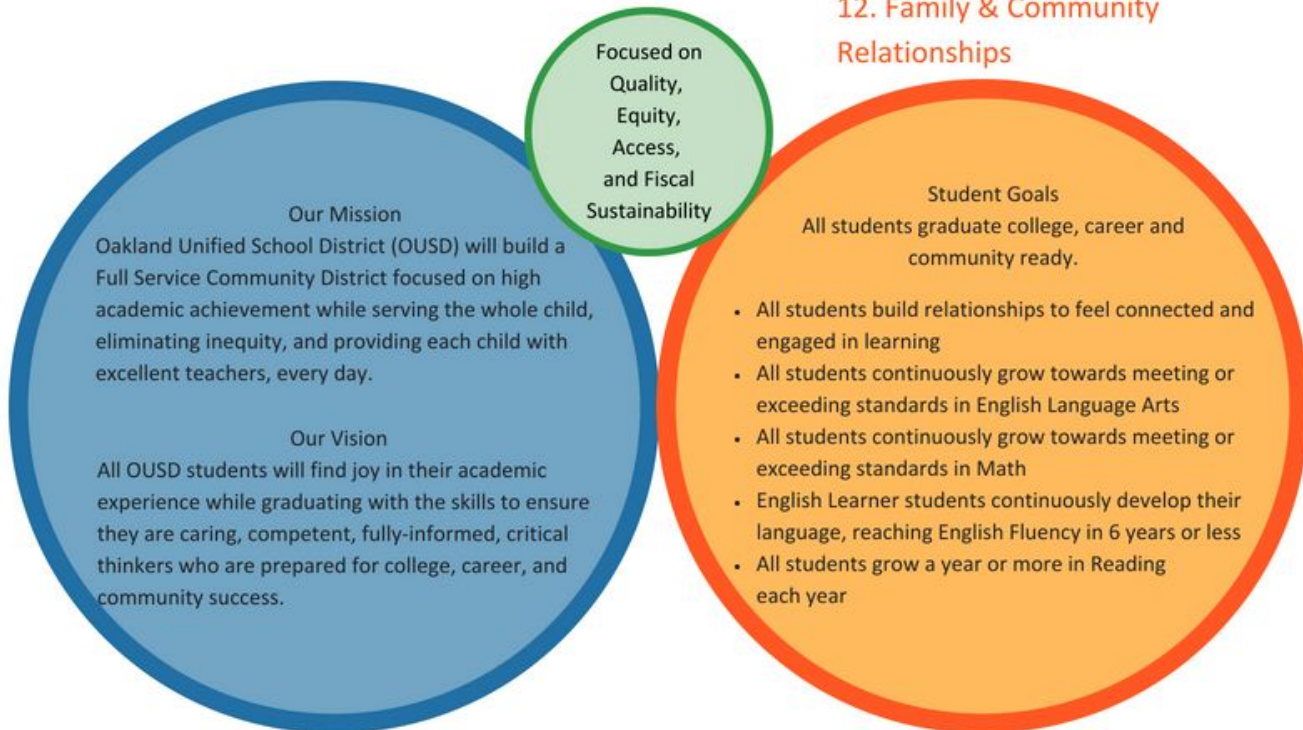
1. Student Achievement
2. Blueprint for Quality Schools
3. Outcomes for Students with Disabilities

Fiscal Vitality

4. Budget Development
5. Budget Management & Monitoring
6. Facilities Bond Management
7. Revenue Generation

Organizational Resilience

8. Central Office Redesign
9. Employee Retention & Improvement
10. Leadership Management & Development
11. Equity/SEL Practices District-Wide
12. Family & Community Relationships



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P R I O R I T I E S	Major Goals	2018-19 Key Strategies (with defined outputs, short-term and intermediate outcomes)	“A” <u>RACI</u>	District Outcomes & Performance Metrics	Related Board Policies
F I S C A L V I T A L I T Y	<p>1a. BUDGET DEVELOPMENT: Institute a Budget Development Process aligned to Governor’s Finance Officers Association (GFOA) best practices and LCAP equity goal to adopt a balanced budget that avoids future deficit spending.</p>	<ol style="list-style-type: none"> 1) Create a Budget Development Calendar and Administrative Regulations for BP 3150 that align to GFOA Best Practices (BP 3150, Board Resolution) and is aligned to LCAP. 2) Develop a multi-year plan to meet the board required 3% reserve; identify and implement the reductions necessary for 19-20 (Board Policy 3100.2). 	<p>Marcus Battle</p>	<p>Close FY2018-19 with 2.5% reserve.</p> <p>2019-20 budget identifies reductions necessary to meet 3% reserve.</p> <p>Multi-Year budget development plan is created</p>	<p>BP 3100 (Budget) BP 3100.1 (Fiscal Reserves) BP 3100.2 (Structurally Balanced Budget) BP 3150 (Results Based Budgeting) BP 3650 (Enrollment Impact Analysis) BP 1330 (Use of School Facilities)</p> <p>Resolution No. 1718-0144 Commitment to Continuous Improvement of Fiscal Practices</p>

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	<p>1b. BUDGET MANAGEMENT & MONITORING: Implement high leverage Budget Management & Monitoring Practices aligned with Fiscal Vitality Implementation Plan (FCMAT) and Alameda County Recommendations.</p>	<ol style="list-style-type: none"> 1) Monitor contributions from the general fund and maximize efficiencies of restricted programs (e.g., Food Services, Special Education) 2) Monitor transition to Escape and offer budget management training sessions on 1-2 high leverage Escape functions for central and school site leaders. 3) Improve internal controls (Fiscal Vitality Plan) with prevention and detection protocols 	<p>Marcus Battle</p>	<p>Timely, accurate and complete budget reporting on a regular basis internally and to the board.</p>	<p>Board Approved OUSD Theory of Action</p>
	<p>1c. FACILITIES BOND MANAGEMENT: Improve Facilities bond management.</p>	<ol style="list-style-type: none"> 1) Develop and execute plan to move out of 1000 Broadway for summer 2019.* 2) Enact the revised spending plan for Measures A, B, and J and begin a planning process for a potential 2020 bond. <p>*See strategy for developing an Asset Management Plan in Major Goal 2a</p>	<p>Tim White</p>	<p>Major bond-funded facilities projects are on-track for timely completion with controlled costs.</p> <p>An approved plan to move out of 1000 Broadway in summer 2019.</p>	
	<p>1d. REVENUE GENERATION: Increase revenue to support district Fiscal Vitality.</p>	<ol style="list-style-type: none"> 1) Develop and implement an Enrollment Campaign for students in Middle Schools grades* <p>*See strategy for increasing attendance in Major Goal 2b. See 2a (Asset Management) for</p>	<p>Curtiss Sarikey</p>	<p>Increased enrollment for 2019-20 (set targets for selected schools).</p>	

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		addressing surplus property for revenue generation.			
<p>Q U A L I T Y C O M M U N I T Y</p>	<p>2a. BLUEPRINT FOR QUALITY SCHOOLS: Develop a multi year plan that creates a quality school option in every neighborhood while driving towards creating an equitable and sustainable school district through the Community of Schools vision (BP 6006).</p>	<p>1) Create 5 year vision that articulates the number and size of district schools as well as the types of programs and feeder patterns in each region across the district that is responsive to changing demographics (BP 6006).</p> <p>a) Develop an updated Asset Management Plan that provides guidance for sell/lease of surplus properties and charter school lease agreements</p> <p>b) Implement Quality Community Schools Action Plan (cohort 1 planning phase, cohort 2 selection phase).</p> <p>2) Finalize an updated Facilities Master Plan including recommendations for a 2020 bond.</p>	<p>Deputy Chief of Innovation</p> <p>Tim White</p>	<p>Board adopts a 5 year citywide map for a Community of Schools that represents a financially sustainable district with plan to develop quality schools and feeder patterns in every Region that is responsive to changing demographics.</p> <p>Successful Implementation Quality Community School Action: Cohort 1 (Planning) and Cohort 2 (Selection).</p> <p>A completed Asset Management Plan</p> <p>A completed Facilities Master Plan</p>	<p>BP 5032 (Equity) BP 6005 (Quality School Development) BP 5031 (SEL) BP 5137 (Positive School Climate) BP 6174 (Education for English Learners) BP 3625 (School Governance) BP 3650 (Enrollment Impact Analysis) BP 5116 (School Attendance Boundaries) BP 5116.1 (Open Enrollment) BP 3280 (Sale, Lease, Rental of District-Owned Real Property) BP 3541.2 (Transportation for Students with Disabilities) BP 1330 (Use of School Facilities) BP 7350 (Physical Assets Management)</p>
<p>S C H O</p>	<p>2b. STUDENT ACHIEVEMENT: Increase Student Outcomes for each LCAP Goal and aligned District Student Learning Goals</p>	<p><i>LCAP Goal 1: Students are college and career ready.</i></p> <p>1) Support, monitor and communicate effective implementation of Measure N (Linked Learning Pathways).</p> <p><i>LCAP Goal 2: Students are proficient in</i></p>	<p>Sondra Aguilera</p>	<p>OUSD Grad Rate: +2pp +3pp: Latino, ELLs, SPED, Foster, Homeless Dropout: -3pp A-G Rate: +3pp FAFSA: 87% Gr 10 Pathway: 90.2%</p>	

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<p style="text-align: center; font-weight: bold; letter-spacing: 0.5em;">O L S</p>	<p>Guiding Documents: -Graduate Profile -Draft Instructional Focus Plan</p> <p>-High School Instructional Focus: Linked Learning Framework</p> <ul style="list-style-type: none"> • Measure N Self Assessment 	<p><i>state academic standards.</i></p> <p>2) System-wide use of Common Core standards-based interim assessments across all schools to monitor student growth and mastery of standards.</p> <p><i>LCAP Goal 3: Students are reading at or above grade level</i></p> <p>3) Professional learning provided for all schools and teachers in language and literacy strategies for reading complex text.</p> <p><i>LCAP Goal 4: English learners are reaching English fluency</i></p> <p>4) Differentiated professional learning and programmatic support for English Language Learners (ELLs), Academic Language Learners (ALLs) and Dual Language Learners.</p> <p><i>Goal 5: Students are engaged in school every day</i></p> <p>5) Develop a plan to increase attendance.</p> <p><i>Goal 6: Parents and families are engaged in school activities</i></p> <p>6) School leaders and their School Site Councils participate in training that ensures meaningful parent engagement in site planning process (BP 3150).</p>	<p>Connectedness: 62.2% AA Suspension: 7.0%: SPED Suspension: 6.6% AA Chronic Abs: 20.2%</p> <p>Distance from 3 (DF3): SBAC Scale Score Growth:+15 points ELA +20 Math</p> <p>ELL Reclassifications: 16% LTEL Reclassification: 20%</p> <p>SRI: +5 percentage points growing a year or more in reading level in a year’s time, from 32.6% to 37.6%. K at benchmark: 57.7% 1st Gr. at benchmark: 56.0%</p> <p>Chronic Absence: reduce by-0.5pp to 13.5%of students missing 10% or more of school year</p> <p>Parent Engagement: Increase the percent of schools offering 3 or more activities for parents focusing on academics (90% of</p>	<p>Board Approved OUSD Theory of Action</p>
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				<p>schools or higher).</p> <p>Parent Engagement: Schools participating in School Site Council training increases from 36 to 46.</p>	
O R G A N I Z	<p>2c. OUTCOMES FOR STUDENTS WITH DISABILITIES: Implement strategic changes to Special Education programs to increase student academic outcomes and social emotional well-being.</p>	<ol style="list-style-type: none"> 1) Provide training of MTSS Strategies to all school leaders, gen ed and SPED teachers in order to reduce the number of referrals. 2) Identify and implement 1-2 high leverage strategies for increasing inclusion in all our schools. 3) Create a plan for equitably distribute Special Education Programs across the district. 	Sondra Aguilera	<p>Establish baseline and track the reduction in the referral:Special Ed eligibility ratio.</p> <p>Completed multi-year plan aligned with the Community of Schools plan to have continuum of service for all students in each region of the city.</p> <p>Increased number of students exiting special ed programs</p>	
	<p>3a. CENTRAL OFFICE REDESIGN: Anchored in Equity, design a central office focused on: high academic achievement, serving the whole child, eliminating inequity, providing a high quality community school in every neighborhood, and removing operational barriers</p>	<ol style="list-style-type: none"> 1) Implement Phase 2: Operations Division Redesign and increased quality of central partnerships to sites 2) Develop and implement school site survey of targeted central office services for baseline data. 	<p>Marcus Battle</p> <p>Curtiss Sarikey</p>	<p>Reorganized Operations Division</p> <p>Annual central office services survey is completed and baseline data is established</p>	<p>Related Policies: BP 5032 (Equity) BP 4115 (Evaluation & Supervision) BP 6005 (Quality School Development) BP 3150 (Results Based Budgeting) BP 3625 (School Governance)</p>

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A T T I O N A L R E S I L I E N C E	from school sites.				Board Approved OUSD Theory of Action
	3b. EMPLOYEE RETENTION & IMPROVEMENT: Improve Employee Recruitment and Retention	<ol style="list-style-type: none"> 1) Develop a multi-year plan to improve teacher recruitment and retention efforts, utilizing the Retention Survey data and historic data on teacher hiring. 2) Identify 1-2 key strategies to develop and build on OUSD Grow Our Own Pipelines 3) Develop the Special Education Residency Program to increase recruitment and retention of moderate/severe and mental health teachers. 	Tara Gard	Establish baseline employee retention data Increased recruitment and retention of teachers of color Special Education Residency is developed and district receives a grant for multi year work	
	3c. LEADERSHIP & MANAGEMENT DEVELOPMENT: Increase Leadership & Management Development	<ol style="list-style-type: none"> 1) Utilize OUSD leadership framework for increased leadership development of targeted central staff (e.g. classified staff) 2) Identify and implement 1-2 strategies for becoming a values based learning organization for employees 	Curtiss Sarikey	Central office leadership framework completed and trainings piloted with targeted staff 1-2 strategies for becoming a values based organization are identified and implemented	
	3d. EQUITY-SEL PRACTICES SYSTEMWIDE: Develop a multi-year implementation	<ol style="list-style-type: none"> 1) Form stronger collaboration between Equity Office, SEL , RJ and Org Effectiveness work for 	Chris Chatmon	Clear goals for district wide Equity-SEL practices	

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	<p>plan to increase the Equity SEL mindset of OUSD employees and Equity-based practices to better serve families and students.</p>	<p>pre-strategic planning goal setting</p> <p>2) Identify, convene and develop cross-departmental Equity SEL Allies to influence Equity SEL mindset and behaviors of departments</p>		<p>for implementation in 2019-20</p> <p>Completed Plan for site-based Equity Learning Communities to be implemented in 2019-20.</p>	
	<p>3e. FAMILY & COMMUNITY RELATIONSHIPS: Increase trust and credibility with families and communities</p>	<p>1) Increase communication and engagement through use of technology (e.g. twitter chat, web-based meetings, etc.)</p>	<p>Valerie Goode</p>	<p>Baseline data is developed for community access and engagement on technology-based communication and engagement</p>	