OUR MISSION, VISION, AND CORE VALUES

Mission

Oakland Unified School District (OUSD) will build 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.
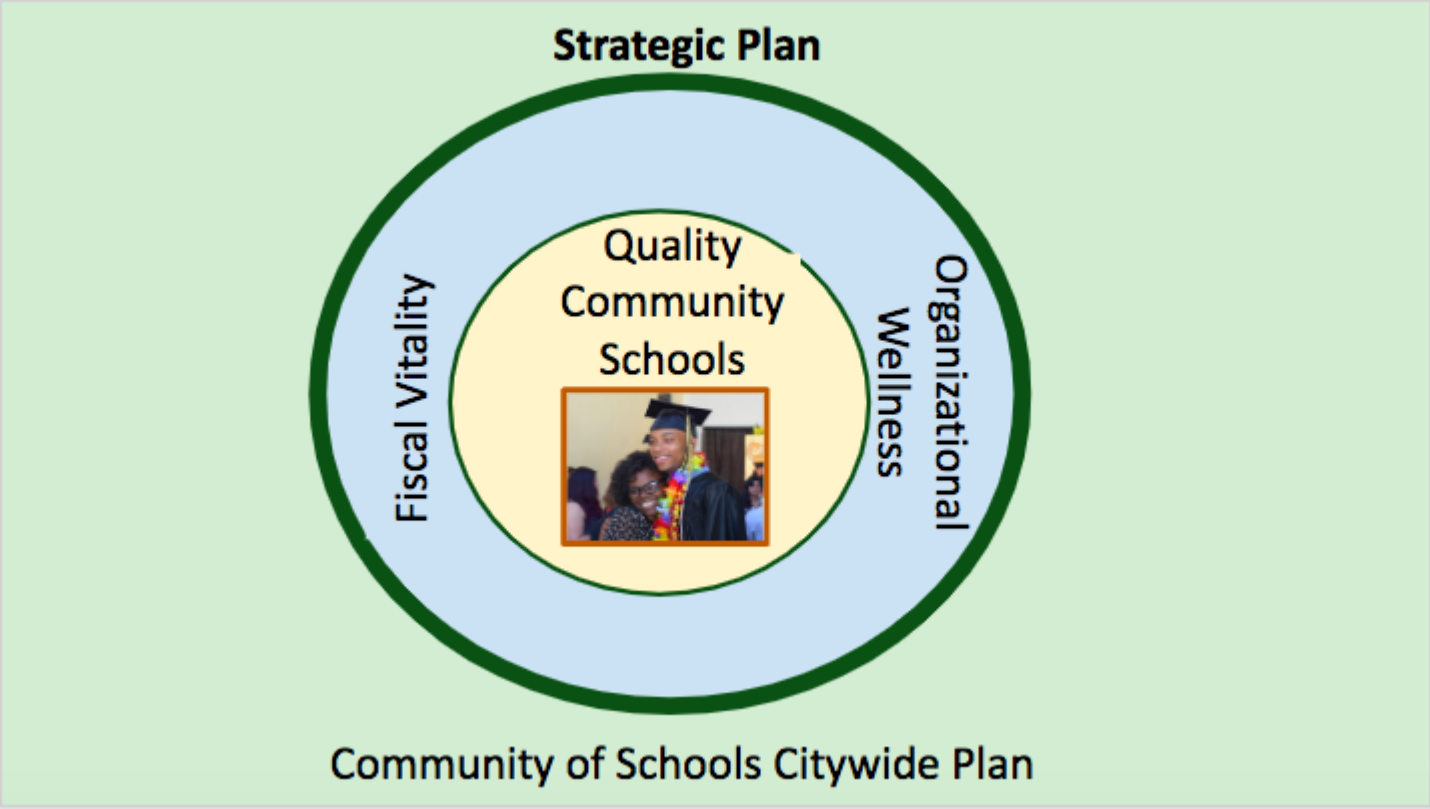
Vision

All OUSD students will find joy in their academic 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.

Core Values

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

2019-20 Superintendent Work Plan

Superintendent 2019-20 Work Plan		
1. Quality Community Schools Ensure all students graduate have college college, career and community success. We are committed to learning, growth and success for every student, regardless of their background or 'circumstance.'		
Board Policies: 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 3541.2 (Transportation for Students with Disabilities)		
Major Goals & Metrics	**Key Actions & Strategies**	**Metrics & Deliverables**
1a. STUDENT ACHIEVEMENT: Increase student academic and social emotional outcomes, especially for students furthest from success in social emotional and academic measures. See the Instructional Focus Plan for more detail. *See strategy for Teacher and Leader Recruitment	Implement targeted strategies to improve the social emotional and academic outcomes of our students: Latino, African American, Unhoused, English Language Learners;	For a complete listing of the Metrics, see page 5 of the Instructional Focus: ● Chronic Absenteeism Rates ● Suspension Rates ● Distance from Standard in tested grades ● Literacy rates in Kindergarten, First and Second grades ● Students earning the Seal of Biliteracy ● Reclassification rates ● On-track rates in 9th grade ● Graduation rates
	District engages diverse voices from schools and communities in decisions about student learning and improvement.	● Increased student representation on decision making bodies at schools and central office ● Increased student engagement as measured by a decrease chronic absenteeism and student suspensions (LCAP Goal 5).

and Retention Major Goal 3b Employee Recruitment, Retention and Development *See strategy for Defined Autonomites in Major Goal 4d Defined Autonomies.	Provide equitable access to standards-based instruction	● Significant growth in graduation rates and A-G completion (LCAP Goal 1); ● Significant growth (15 scale score points) and increased proficiency in Math and ELA state standards aligned to equity goals by student group in the LCAP (LCAP Goal 2);
	Provide language-rich curriculum, resources, and integrated professional learning to strengthen teaching of language & literacy across all content areas.	● Increased fluency of English Language Learners through instruction in Designated and Integrated English Language Development (LCAP Goal 4); and ● Significant growth in reading levels with particular focus on Kindergarten, 1st grade, 6th grade, and 9th grade reading levels aligned to equity goals by student group in the LCAP (LCAP Goal 3);
	Implement a learning system that provides foundational PD for all educators.	● Collect baseline data for Teacher and Leader practices listed in our Instructional Focus ● Increase professional learning participation rates by 40%
1b. SPECIAL EDUCATION: Improve outcomes for students with disabilities.	Increase the participation of students with Individual Education Programs (IEPs) in the Least Restrictive Environment (LRE);	● The percentage of Individual Education Plans completed with clear goals increases by 10% ● The number of SPED continuums match the level of need, including by regions.
	Provide specific professional learning for support staff, teachers, principals, and central office leaders on serving diverse learners;	● 100% of SPED Educators participate in Universal Design Lesson (UDL) training. ● Demonstration schools in UDL are identified. ● 100% of Mild-moderate K-8 staff are trained in multisensory literacy instruction and 9-12 mild-moderate staff are trained in maintaining these practices
	Develop the Special Education Residency Program to increase recruitment and retention of moderate/severe and mental health teachers	● Increase the number of residents by 100% (shared goal with Talent)

	Develop a system to ensure accuracy in student enrollment, program type and caseloads based on IEPs.	● Provide and publicize the percentage of students attending their neighborhood schools (19-20 rates) and increase this rate by 20% ● 85% of students attend the same school for their entire time within their grade span.
	2. Fiscal Vitality Ensure prioritization of resources and services to maximize the benefit and impact on students with the greatest needs while living within our allocated budget.	
	Board Policies: 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), Resolution on Commitment to Continuous Improvement of Fiscal Practices	
Major Goals	**Key Actions & Strategies**	**Metrics & Deliverables**
2a. BUDGET DEVELOPMENT: Establish a budget development process that is aligned to the **Government Finance Officers Association** and LCAP Goals.	Implement GFOA best practices aligned to Board policy	● Unfunded budget items being less than $1,000,000 worth of surprises. ● New Budget Development prioritization process ● End FY 2019-20 School Year with a 3% reserve or higher ● Timely completion of the 2020-21 LCAP and Budget to provide ample time for review and engagement before adoption
	Budget development process that realigns funding to priorities and increases the fund balance to 3%.	● Revenue enhancements and budget reprioritization that aligns funding to school focus and leads to improved PreK-12 student outcomes.
	Align the LCAP planning with the budget development timeline	● Begin a resource review by August 31, 2019 ● Involve PSAC through the monthly PSAC meetings to build up to the updated 3-year LCAP Plan ● Adhere to the developed PSAC Timeline ● Collaborate with our County and State guidance to adhere to their timelines for submission. (The template and new requirements will

		not be ready to the public until February 2020 per Alameda County information)
	Implement a robust budget development handbook.	● Completed Budget Handbook
2b. BUDGET MANAGEMENT & WORKFLOW: Update and use ESCAPE for timely, accurate and complete fiscal transactions and reporting.	Implement budget management, monitoring and workflow practices aligned with the Fiscal Vitality Plan and Alameda County Recommendations	● Clear and consistent processes and procedures for procurement, contracts, and the spending of restricted funds (Standard Operating Procedures) ● Eliminate large vacancies across budget reports
	Provide timely and hands-on training in ESCAPE to central and school site leaders and clerical staff	● 100% of school site teams are trained on basic Fiscal/HR functions and reporting in Escape ● 100% of school site teams report improved knowledge and ability within Fiscal/HR functions/reporting in Escape
	Create a progress monitoring system to track ESCAPE implementation	● Updated information in ESCAPE ● Regular reviews of ESCAPE implementation progress monitoring reports by senior leadership
2c. FACILITIES BOND MANAGEMENT: Deliver timely and transparent implementation	Continue timely project management of all capital fund projects	● Completion of Measure J projects based on the expected schedule, within budget and providing improvements as specified in the approved bond language. ● Completion the onboarding of professional services for the design of the new central office administration at Cole (Marcus Foster 2)
	Complete the Facilities Master Plan and Identify priority projects for a 2020 Bond	● A completed 2019-2023 Facilities Master Plan that indicates the needs for future facilities improvements and construction that is aligned with the Citywide Plan ● A completed scope of work and timeline for 2020 bond ● A recommended expenditure plan for a 2020 Bond
2d. REVENUE GENERATION:	Implement marketing strategies for increased enrollment at targeted schools	● Increased enrollment by 3% (from prior year) at targeted grade levels and schools for the 2020-21 school year

Increase revenue to support district Fiscal Vitality. *See strategy for creating a 7-11 committee and identifying surplus property for potential revenue generation in Major Goal 4c Asset Management	Improve Enrollment Office services to support families in neediest areas across the city to facilitate enrollment and retention in the District (i.e. support with SchoolMint, applications, etc.)	● Reduce non-choosers by 5% from the prior year
	Partner with the city, county and community partners to identify resources to support Full Service Community Schools and increase attendance	● Quarterly convenings with local funders ● Complete and implement a plan for support and investment in district prioritese

3. Organizational Wellness **Ensure a culture of equity, care, support and accountability for central office and school site employees.**
Board Policies: BP 5032 (Equity), BP 6005 (Quality School Development), BP 5031 (SEL), BP 5137 (Positive School Climate), BP 4115 (Evaluation & Supervision)

Major Goals	Key Actions & Strategies	Metrics & Deliverables
3a. CENTRAL OFFICE CONTINUOUS IMPROVEMENT: Create a system of accountability and improvement for central office departments	Create departmental one pagers to improve transparency and clarity for internal staff and community of central department core functions, yearly goals and funding.	● Completion of central office one-pagers to increase clarity of the services and work of central office for central and school site staff and for students and families
	Pilot a central office feedback survey to be used to inform departmental focus and cycles of continuous improvement	● 80% of viable central office improvement survey recommendations are implemented ● Increased customer service as measured by the central office survey ● Improved overall reported quality of service to school sites
	Build the capacity of supervisors to implement the performance management systems with fidelity for the purpose of growth and development of employees. Fostering a coaching	● Increase completion rates of all performance management systems by 10%. ● 100% of new and current principals trained on leadership growth & development and teacher evaluation process

	culture and setting expectations for staff development. success	- Implement training plan for classified leaders to hold difficult conversations and coaching tools for evaluations 50% of classified leaders trained in the evaluation process by 2021. 100% of classified leaders trained by 2022. - Percentage of new teachers - by school - with effective or higher ratings at the end of years one, two, and three
3b. EMPLOYEE RECRUITMENT, RETENTION & DEVELOPMENT: To create more stability and support for teachers and school leaders	**Employee Retention** Strategy: Informed by the 'OUSD Annual Retention Survey', create the conditions for improved employee wellness, work-life balance and employee recognition programs. Champion these programs as effective workforce strategies.	- Create a comprehensive Organizational Wellness 3 year Plan 20% increase in participation rates of employee wellness programs 5% decrease in the number of teacher absences requiring substitute coverage
	Teacher Recruitment Strategies: Build on the momentum of the current grant funded teacher recruitment pipelines with a focused eye on increasing diversity, experienced teachers at high-need schools and including our students in the decision making process. A. After school teacher pipeline B. Substitute Teacher Pipeline C. Classified staff pipeline D. Latinx teacher pipeline	5% increase in after school employees becoming teachers 10% increase in substitute teachers becoming teachers 10% increase in classified employees becoming teachers 10% increase in Latinx candidates becoming teachers 5% increase in the racial and ethnic diversity of the OUSD workforce from FY17-18 baseline. 50% of middle and high schools with personnel committees identify students to sit on the hiring committee - Effective implementation of the Talent Ambassador student program 20% increase in the percentage of diverse candidates meeting the screening criteria 90% of principals are satisfied with the quality and diversity of the applicant pool 5% decrease of new, less experienced teachers in high needs schools 85% of effective and highly effective teachers retained by high needs schools
	New Teacher Support & Development Strategies: Scale the grant-funded work with the New	**Program Enrollment:** 15% increase of teachers with Preliminary Credentials who are enrolled in our Teacher Induction Program (from ~300 to ~350)

Teacher Center to establish a common, high quality model of teacher mentoring and development district-wide, so that experienced, effective teachers become instructional leaders, early career teachers stay and grow significantly over time, and improved student learning outcomes reflect their elevated access to high-quality instruction and equitable conditions for learning.	● 100% of teachers with Intern Credentials are enrolled in our Intern Support Program **Impact on Mentor Quality:** Based on data collected in 2018-19, of the ~150 Induction and Intern Mentors participating in our programs: ● 85% will demonstrate full engagement in the robust professional learning series offered in partnership with the New Teacher Center (increase from ~50% engagement in non-NTC pilot coach training as compared to over 80% in the NTC Pilot) ● 80% will demonstrate evidence-based growth in mentor competencies along the continuum in the New Teacher Center's Mentor Practice Standards ● 80% will indicate satisfaction with the mentor professional learning series, in-field coaching, and programmatic design/leadership **Impact on Teacher Quality:** Based on data collected in 2018-19, of the 400-500 teachers in our Induction and Intern Support Programs: ● 90% will demonstrate evidence-based growth in teacher practice along the Oakland Effective Teaching Framework (OETF) continuum ● 95% will successfully meet program expectations aligned to OETF indicators 4A and 5A, thereby ensuring forward movement in their credential process ● 85% will indicate satisfaction with the quality of mentorship received and the programmatic design/leadership ● 90% agree that they will continue to apply their learnings from their mentor in their teaching practice **Impact on Student Learning:** Through a data-sharing agreement between OUSD and NTC, we will collect baseline data to examine the impact of high quality mentorship for early career teachers on standardized student learning outcomes
Develop Residency Programs to increase recruitment and retention of teachers in targeted programs (Special Ed and STEM	● Increase the number of residents by 100% ● Increase teacher retention rates in Special Education and STEM

4. Community Schools Citywide Plan for Quality, Sustainability and Organizational Wellness		
Ensure that there is high quality, sustainable school options with the types of programs our families want in every neighborhood.		
Board Policies: 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 1330 (Use of School Facilities), BP 7350 (Physical Assets Management)		
Major Goals	**Key Actions & Strategies**	**Metrics & Deliverables**

4a. BLUEPRINT FOR QUALITY SCHOOLS PLAN:
 	
Provide quality and fiscally sustainable school options in every neighborhood.
	Implement all three phases of the Blueprint for Quality Schools
	   A. Implementation of Cohort 1 School Changes
	   B. Design Year of Cohort 2 School Change
	   C. Selection of Cohort 3 School Changes
		● All Cohort 1 School changes are successfully implemented (program and facilities) with central office support by the start of school
		● Cohort 2 school changes are brought forward for board approval and design teams are created for every school
		● Cohort 3 is selected and brought forward for board approval by June, 2020.

	Provide 7 Regional Engagements to engage families in regional data and to collect feedback on desired programs for kids	● A minimum of 40-50 people in attendance at each regional engagement ● A report on the summary community feedback on desired programs for students in each region
4b. ENROLLMENT: Update Enrollment Policy to support equitable access to quality schools in neighborhood feeder patterns.	Research current enrollment policy and implementation: A. Build an understanding of lottery application patterns to target our efforts for potential Board Policy updates B. Do a Listening tour with key stakeholders and strategic partners to understand biggest pain points with enrollment process	● 3 recommendations are provided to the Board to update Enrollment policy and/or procedures to ensure more equity in access to quality schools.
	Implement **Opportunity Ticket**, based on working group recommendations	● Define Opportunity Ticket policy to present to board in October
4d. DEFINED	Develop and implement a **Defined Autonomy Framework**	● Communicate and engage school communities around distributive leadership teams and school autonomies for continued refinement

AUTONOMIES: Foster continued innovation within OUSD schools to increase the opportunities for school sites to make decisions about improving outcomes for students.		by convening a Defined Autonomies Working group beginning August 2019. ● Conduct initial self-assessments of school governance beginning in October 2019. Analyze CA Dashboard results to determine school performance growth. ● Implement 1st round of defined autonomy framework within site planning and budgeting for 2020-21 school year, by January 31, 2020.
	Update the **Quality School Standards** to have a common understanding of quality in OUSD district and charter schools.	● Updated BP 6005 Admin Regulations to include refined Quality School Standards by January 2020.
4c. ASSET MANAGEMENT: Plan the best use of our properties to serve students and families and to increase quality and fiscal sustainability.	Convene two phases of a **7-11 Committee** to review property to be considered surplus.	● Surplus properties are identified and 3-4 leases are offered for revenue generation.
	Complete a Facilities Database and Decision Making Process for Facilities use aligned with the **Facilities Master Plan and the Blueprint for Quality**	● A completed Facilities Master Plan ● A completed facilities database and process for identifying use of property
4d. CHARTER AUTHORIZATION & PARTNERSHIPS: Strengthen the district's role in accountability of district authorized charter schools.	**Equitable Enrollment:** Develop Charter Partnerships to commit to how District-run and charter schools will serve the same diverse populations of students	● Create partnerships with 3 charter schools to implement pro-diversity lottery preferences or admissions processes