OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Board Cover Memorandum

To   Board of Education

From   Kyla Johnson-Trammell, Superintendent

Meeting Date   October 25, 2023

Subject   2023-24 Superintendent Work Plan

Ask of the Board   To review, discuss and adopt 2023-24 Superintendent Work Plan.

Background   It is the practice of the Superintendent and the Board of Education to follow annual work plans to guide their respective activities each year. The Superintendent usually drafts her work plan and then presents it to the Board for review, comment, and (ultimately) approval. The Board President typically takes the lead in drafting the Board's work plan with input from all Board members, with the Board ultimately approving its work plan as well. It is also typical (and important) for the Superintendent and Board work plans to be aligned. This often takes the form of using the same overarching goals, initiatives, and focus areas and then developing deliverables that are complementary (e.g., a Superintendent work plan deliverable may be to present a plan while the corresponding Board work plan deliverable may be to adopt a plan). Without such alignment, the efforts of the Superintendent (and staff) will be focused on certain areas while the efforts of the Board will be focused on others. This divergence can lead to inefficiencies and a lack of implementation with respect to both work plans.

Attachment(s)   ● Superintendent Work Plan

2023-24 SUPERINTENDENT WORK PLAN

OAKLAND UNIFIED SCHOOL DISTRICT
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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.

Our Graduate Profile

Resilient Learners | Collaborative Teammates | Community Leaders | Critical Thinkers | Creative Problem Solvers

Our Values
- ► **Students First:** We support students by providing multiple learning opportunities to ensure students feel respected and heard.

- ► **Equity:** We provide everyone access to what they need to be successful.

- ► **Excellence:** We hold ourselves to uncompromising standards to achieve extraordinary outcomes.

- ► **Integrity:** We are honest, trustworthy and accountable.

- ► **Cultural Responsiveness:** We resist assumptions and biases and see the gift of every student and adult.

- ► **Joy:** We seek and celebrate moments of laughter and wonder.

Our Local Control & Accountability Plan (LCAP) Goals
Goal 1: All students graduate college, career, and community ready.
Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.
Goal 3: Students and families are welcomed, safe, healthy, and engaged.
Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.
Goal 5: Students, families, and staff have the resources and supports necessary to address the impacts of the COVID-19 pandemic.

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End of Year Evaluation Work Plan Achievements
Date of review: August 1, 2023

Performance Outcomes

Link to full dashboard of student & staff outcomes

Goal 1: All students graduate college, career, and community ready.	Metric (aligned with LCAP)	BASELINE	2021-22 Data (Year 1)	2022-23 Data (Year 2)	DESIRED GROWTH IN 3 YEARS	DESIRED 23-24 OUTCOME (Year 3)
Early learners are achieving. Initiative 1: Ensuring Strong Readers by the 3rd Grade	Increase the percentage of K and 3rd graders reading at mid/above grade level on Spring i-Ready assessment.	2021-22: GrK: 38.9% Gr3: 31.0%	**GrK: 38.9%** **Gr3: 31.0%**	**GrK: 33.7%** **Gr3: 28.5%**	12 (6 per year for two years)	GrK: 50.9% Gr3: 43.0%
Middle grade students are prepared for high school Initiative 2: Supporting Empowered Graduates	Increase average distance from standard on smarter balanced/SBAC state assessments in 8th grade Mathematics	2018-19: -104.4*	**-109.9**	-107.8 (preliminary data)	15 (5 per year for three years)	-89.4
All graduates are A-G ready Initiative 2: Supporting Empowered Graduates	Increase the A-G completion rate with a grade of C graduates who complete HS in 4 years and those who completed HS in 5 or more years.	2020-21: 4-year: 57.6% 5-year: 53.9%	**4-year: 60.0%** **5-year: 41.2%**	**4-year: 56.9%** **5-year:** **Available Dec 2023**	6 (2 per year for three years)	4-year: 63.6% 5-year: 59.9%
Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.	LCAP Metric(s)					

English Learners are gaining English proficiency Initiative 1: Ensuring Strong Readers by the 3rd Grade	Increase the English Learner (EL) reclassification rate.	2018-19: 13.2%	**12.2%**	**Available Nov 2023**	9 (3 per year for 3 years)	22.2%
Black, Latinx, and Foster Youth are reading at grade level. Initiative 1: Ensuring Strong Readers by the 3rd Grade	Decrease the percentage of grade 6-11 students in targeted groups reading multiple years below grade level on Spring Reading Inventory.	2018-19: Black: 41.9% Latinx: 50.1% Foster: 44.0%	**Black: 35.5% Latinx: 43.9% Foster: 31.8%**	**Black: 35.4% Latinx: 44.4% Foster: 30.1%**	-9 (-3 per year or 3 years)	Black: 32.9% Latinx: 41.1% Foster: 35.0%
Goal 3: Students and families are welcomed, safe, healthy, and engaged.	**LCAP Metric(s)**					
Students are continuously engaged in learning and attending school regularly.. Initiative 3: Creating Joyful Schools	Reduce chronic absenteeism rates (missing 10% or more of school days) for all students.	2019-20: 17.3%	**44.6%**	**61.4%**	-1.5 (-0.5 per year for 3 years)	15.8%
Schools are inclusive of all students and schools are using alternatives to suspension to address behavioral issues.. Initiative 3: Creating Joyful Schools	Reduce the out-of-school suspension rate and student expulsions for Black and SWD.	2019-20: Suspension Black: 7.1% Suspension SWD: 6.8% Expulsion Black: 18 Expulsion SWD: 2	**Suspension Black: 8.3% Suspension SWD: 6.2% Expulsion Black: 12 Expulsion SWD: 1**	**Suspension Black: 8.5% Suspension SWD: 6.7% Expulsion Black: 10 Expulsion SWD: 4**	Suspension: -3 (-1 per year for 3 years) Expulsion: -6 (-2 per year for 3 years)	Suspension Black: 4.1% Suspension SWD: 3.8% Expulsion Black: 12 Expulsion SWD: 0
Students and families are connected to schools through formal structures of engagement.. Initiative 3: Creating Joyful Schools	Increase the number of schools with at least 70% of students and parents who feel connected to their school.	2020-21: 49	**27**	**16**	6 (2 per year for 3 years)	56

2023-24 SUPERINTENDENT WORK PLAN

Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.	LCAP Metric(s)					
New teachers are prepared and successful. Initiative 4: Growing a Diverse & Stable Staff	Increase the one-year teacher retention rate.	2020-21: Black teachers: 86.2% Latino teachers: 85.0%	**Black teachers: 80.3%** **Latino teachers: 75.6%**	**Black teachers: 81.3%** **Latino teachers: 80.7%**	1.5 (0.5 per year for 3 years)	Black teachers: 87.7% Latino teachers: 86.5%
All schools are trained to serve all students.	Increase the number of sites engaged in equity/anti-racist learning.	2020-21: 52%	**67%**	**74%**	48% (16 per year for 3 years)	100%

Strategic Plan Initiative #1: Ensuring Strong Readers by the Third Grade: *Accelerating Citywide Efforts to Guarantee Literacy for all.* **LCAP Goal 1.2:** *Early Childhood Learning & Early Literacy: Offer opportunities for early childhood learning and invest in early literacy supports to ensure that all students are strong readers by third grade.* **LCAP Goal 2.9** *Expanded Learning Opportunities: Provide expanded learning opportunities to students furthest from success in academic recovery and literacy acceleration.*	
Deliverable #1: Student learning and classroom instruction will be strengthened via improved tier 1 curriculum implementation at school sites as evidenced by site walkthrough data.	Deliverable #2: Improve using multiple sets of data to adjust Tier 1 instruction and associated tiered supports by providing support to focal schools, analyzing curriculum embedded assessments, and implementing tier 2 and 3 student supports.
Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students?	Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students?

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Ensuring students have access to quality instruction in literacy is critical to delivering on our commitment of developing strong readers by the third grade. This includes the alignment of curriculum and instruction towards our citywide vision, ensuring families understand what students should be learning and receiving, clearly articulating literacy and biliteracy models (dual language) and aligning commonly held "look fors" for quality instruction and daily schedules.		Providing multi-tiered systems of support for early learners is critical to building the foundational skills and mindsets to become strong readers by the third grade. Schools sites will implement coordination of systems teams (COST) which includes embracing a community approach to staffing, training and implementing proven tier 2 and 3 differentiated supports like tutoring and small group instruction. This ensures students have access to tiered supports that will allow them to reach grade-level reading standards.	
Key Strategies & Investments: Walkthroughs, professional learning time, school site collaboration with central services.		Key Strategies & Investments: Multi Tiered Systems of Support, data summits, tier 2 and 3 literacy investments.	
Milestone	What will be true at the district level? How will we know?	Milestone	What will be true at the district level? How will we know?
S1 Milestone (End of Dec 2023)	Schools will demonstrate a 5% increase on the curriculum walkthrough rubric. Schools will demonstrate improved participation in SIPPS Mastery Tests.	S1 Milestone (End of Dec 2023)	100% of school sites will participate in data summits. 90% of schools will participate in the coaching collaborative. 80% of students needing tier 2 and 3 reading support will have access to tiered services.
S2 Milestone (End of June 2024)	Schools will demonstrate a 5% increase on the curriculum walkthrough rubric. Schools will demonstrate improved participation in SIPPS Mastery Tests.	S2 Milestone (End of June 2024)	100% of school sites will participate in data summits. 90% of schools will participate in the coaching collaborative. 80% of students needing tier 2 and 3 reading support will have access to tiered services.

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Strategic Plan Initiative #2: *Supporting Empowered Graduates: Developing Essential Skills to Secure Post-Secondary Success* **LCAP Goal 1.1:** *Comprehensive & Cohesive Instructional Program: Offer a comprehensive and cohesive instructional program to ensure that all students continuously grow towards meeting or exceeding academic standards.* **LCAP Goal 1.4:** *Equitable Access to High Quality Programs: Create equitable access to high quality programs for all students.*	
Deliverable #1: Middle School students will achieve a 10% increase in proficiency for student cohorts on each interim from 2022-23 to 2023-24.	Deliverable #2: School sites will decrease the number of students receiving D's and Fs each semester and increase the number of students graduating with a defined post-secondary goal (two or four-year college, workforce training, pre-apprenticeship, and/or the world of work) and aligned post-secondary plan.
Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? Our vision of developing powerful graduates begins in middle school by focusing on 9th grade readiness. We believe math is a critical lever to strengthening high school preparation.	Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? Our vision of powerful graduates is one in which students are empowered with skills, knowledge, and opportunities, along with having a clear vision for themselves. This requires strengthening high school preparation and providing more opportunities in grades 6–12 to develop the essential skills necessary to transition and thrive in a post-secondary opportunity.
Key Strategies & Investments: Math Coaching Collaborative, Math Content Professional Learning, Facilitating the development of key leaders at the schools sites to effectively plan and execute action plans to improve teacher practice, therefore student outcomes as measured by the school site SMARTE goals.	Key Strategies & Investments: Dual Enrollment, Concurrent Enrollment, Internships, Work-Based Learning, Classroom Embedded Interventions and Supplemental Academic Instruction, Advisory, and Counseling.

Milestone	What will be true at the district level? How will we know?	Milestone	What will be true at the district level? How will we know?
S1 Milestone (End of Dec 2023)	100% teachers participation on each interim; 90% of students	S1 Milestone (End of Dec 2023)	Decrease of 10% from baseline rate of D's and F's

	have interim assessment data on each interim.		Increase percent of students at each school site with post-secondary plans.
S2 Milestone (End of June 2024)	55% of students meet standards on each interim. +10% increased proficiency for student cohorts on each interim from year to year.	S2 Milestone (End of June 2024)	Decrease of 10% from baseline rate of D's and F's. Increase percent of students at each school site with post-secondary plans.

Strategic Plan Initiative #3: *Creating Joyful Schools: Reimagining schools to be places of joy, inclusion, and beauty*
LCAP Goal 3.2: *Creating Safe Schools: Provide services and support to create conditions for safe schools.*
LCAP Goal 3.3: *Attendance Supports: Implement programs to improve attendance and reduce chronic absence.*

Deliverable #1: Ensure 100% attendance completion in all classes and improvement by at least 1 level towards proficiency on Attendance Team Rubric at all schools.	Deliverable #2: Improve safety outlined in the four pillars according to the Safer School Solutions recommendations as measured by progress towards *quality of implementation* and completion.
Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? Attendance is not just a number – it's an indicator of engagement, well-being, and belonging. When we ensure our students are present, we're saying to them, *You matter. Your education matters. Every second counts.* Specifically, attendance is critical because it: ● **Builds Trust:** Relationships are critical to student success and are difficult to sustain when students	Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? As a Full Service Community School District, our mission and vision is rooted in ensuring that all students thrive, and for us, that means acknowledging and focusing on the planning, investing, and continuous improvement of our prevention, intervention/crisis response and restoration strategies that we know contribute to safe experiences and conditions that result in strong academic outcomes for students.

are not present at school.
- **Ensures Academic Success**: Disrupted learning time directly equates to missed and disrupted learning opportunities.
- **Promotes and Sustains Well-being**: For many students, school is a safe haven that in addition to academic instruction, provides nutritious meals, social interactions, and multi tiered systems of support.
- **Supports School Enrollment and School Funding:** District funding and school staffing are closely tied to enrollment and attendance.
- **Strengthens School Communities:** Consistent attendance helps foster a sense of community among students, educators, and families.

Key Strategies & Investments: Attendance Teams, Community School Managers, Attendance Training, MTSS Partners, Case Managers		Key Strategies & Investments: Investments in Culture & Climate Keepers, School Safety Teams, Violence Prevention, Facilities improvements, CrisisGo Communications Platform, Working in Partnership with Labor Partners.	
Milestone	What will be true at the district level? How will we know?	Milestone	What will be true at the district level? How will we know?
S1 Milestone (End of Dec 2023)	100% of school sites have functioning Attendance Teams that are meeting to address attendance and using attendance data on a weekly basis. Attendance Teams will	S1 Milestone (End of Dec 2023)	Progress towards completion of recommendations in each pillar area, including: 100% of school sites haves completed the following:

	respond to the Assessment Team Rubric to understand their level of effectiveness and seek support in areas of growth to document progress.		- Active Shooter Training - Reunification Training - George Floyd Resolution Village Response Plans - CrisisGo Emergency Alert System Implementation Develop an internal safety dashboard that progress monitors the work for schools around our key investments and facilities.
S2 Milestone (End of June 2024)	Attendance Team's demonstrate improved efficacy, progressing from emerging to developing, developing to proficient, or beginning and remaining at level of proficiency.	S2 Milestone (End of June 2024)	Publish public-facing school safety dashboard that progress monitors compliance and implementation across 4 pillars Installation of 100% of Door Entry systems at all schools by the end of the school year. Complete comprehensive safety assessments across 100% of schools, including Board meeting facilities. Secondary students report improved safety conditions via student-created and administered assessment tool.

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Strategic Plan Initiative #4: *Growing a Diverse and Stable Staff: Attracting and retaining staff reflective of Oakland's rich diversity* **LCAP Goal 4.3:** *New Teacher Support & Development: Provide mentoring, coaching, and other supports to develop and retain new teachers.*	
Deliverable #1: Ensure new educators, including emergency credentialed teachers, credentialed teachers and substitutes have the knowledge, skills, and resources to establish strong classroom culture from day one.	Deliverable #2: Assess the ROI and long-term investment needed to sustain the current pipelines, apprenticeship and educator learning pathways for classified, teachers and leaders
Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? New teachers, coaches, school leaders, and central leaders have consistently named classroom culture building (including classroom management and response to challenging student behaviors) as one of the biggest areas of need or challenge for new teachers. New teachers have also named this challenge as one of the greatest sources of stress at work. In order to achieve the vision as laid out in our strategic plan, we will invest in the efficacy and retention of all of our new teachers and substitutes, including the increasing number of new teachers who are coming into the profession on emergency permits and without prior training from a credential program	Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? Continue to streamline and sustain pathway entry points for aspiring and current employees, high school students, classified staff, aspiring teachers and leaders to ensure quality and diverse staffing for Oakland students and families.
Key Strategies & Investments: ● Classroom Culture Starter Kit (aligned to the MTSS Team's Classroom Culture Guide) ● Professional Learning on Classroom Culture ● New Teacher Coaching ● Coordination with Academics on New Teacher Coaching and Coach Development ● Coordination with the MTSS team on System-Wide Efforts to	Key Strategies & Investments: ● Launch and recruit 60 pre-apprentices in partnership with apprenticeship intermediary partner, ECEPTS, Berkeley City College, and the HS Network Office. ● Develop grant and programming for ParaEducator Apprenticeship. ● Continue to strengthen systems and support for Classified to Teacher program

Strengthen Classroom Culture and Quality Learning Environments ● Coordination with the Academic Leadership Team to Develop a Multi-Year Learning Sequence for New Teachers in OUSD		● Continue to strengthen systems and support for Oakland Teacher Residency. ● Sustain, develop and nurture fundraising relationships in order to continue to sustain Pathways work. ● Develop best practices to collect data and report publicly on the ROI of pathway development work. ● Continue to develop braided funding structure to support program administration, fundraising, grant reporting, and continued development work.	
Milestone	What will be true at the district level? How will we know?	Milestone	What will be true at the district level? How will we know?
S1 Milestone (End of Dec 2023)	Launch new teacher Professional Development (PD) plan on building strong classroom culture. Increase the # of new teachers each year who engage in classroom culture PD. New teachers (and their principals) report improvement in practice with classroom culture. Increase the # of new teacher coaches each year who attend the coaching for strong classroom culture PD. Coaches report improvement in practice as a result of the	S1 Milestone (End of Dec 2023)	Programs that support the intersection of career advancement and education will be available and filled by aspiring and current employees interested in growing their careers and committed to working in OUSD. 25 HS students complete their first course in the Pre-Apprenticeship Pathway. 50 Classified staff are active and enrolled in the Classified to Teacher Grant Program. 22 Oakland Teacher Residents will be completing their first semester of the residency with a strong sense of development and self-efficacy.

	PD.		
S2 Milestone (End of June 2024)	New teachers (and their principals) report improvement in practice with classroom culture. Develop a plan for all new teachers and subs in 24-25 to receive professional learning and support around building and maintaining strong classroom	S2 Milestone (End of June 2024)	We have continued funding and investment to sustain pathway development. Recruitment efforts ensure that 80% of our pathway programs across the continuum of entry points are filled with representative, diverse educators. 32 residents have been recruited for the 24-25 school year. 25 high school students complete their first year of pre-apprenticeship. Retention of 15 15 pre-apprentices for the 24-25 academic year and enrollment of 50 year one participants for the 24-25 academic year. Enrollment of 50 Classified Staff in the Classified Grant Program. Enrollment of 20 active members in the ParaEducator Apprenticeship for the 24-25 academic year.

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Strategic Plan Initiative #5: *Creating a Sustainable and Thriving District* **LCAP Goal 3.1:** *Positive School Culture & Climate: Implement a multi-tiered system of support to coordinate strategies that foster positive school culture and climate in order to accelerate student learning.* **LCAP Goal 3.5:** *Student Health & Wellness: Implement student health and wellness programs.* **LCAP Goal 3.6:** *Youth Engagement: Provide enrichment and leadership opportunities for students.*	
Deliverable #1: Leaving Receivership (adopt a balanced, multi-year budget)	Deliverable #2: Increase the percentage of scratch cooked meals from 20% to 40% while making progress on modernizing school sites so they are equipped to receive scratch cooked bulk meals from the central kitchen while remaining within Fund 13.
Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? The vision of being a sustainable district is multi-year, multi-faceted and highly possible to achieve and can allow OUSD graduates to be fully informed and empowered to return and contribute to a strong, fiscally thriving District.	Why Does this Align to our Vision and How Does it Allow Us to Implement our Vision for Students? As a Community School District, we are dedicated to serving the whole child, ensuring that they have access to healthy, nutritious food so that they can be successful in school. We have the privilege of being able to create healthy scratch-cooked meals for our students in the new Central Kitchen that is aligned to school cafeteria and kitchen design. We also run academic programming that teaches students about where their food comes from and how to build healthy eating habits.
Key Strategies & Investments: Build an Escape-integrated budget development tool in Proxient for schools and central offices; Continue to invest in enrollment stabilization/multi-year enrollment projections work with EnrollWise; Clarify internal guidelines regarding position changes/adds that require multi-year budget planning; Define base staffing allocations for central and school sites that are required for core programming, which can be sustained over 3-5 years.	Key Strategies & Investments: Train and develop our staff to understand not only the components of healthy food habits, but also how to cook and prepare fresh quality meals to include scratch cooking of entrees that are culturally appealing to our diverse student population. The District seeks to migrate from heat and serve and advance the meal experience for all students. These efforts will also support our value for equity where all students despite their economic status want to consume meals that our Nutrition Department prepares.

Milestone:	What will be true at the district level? How will we know?	Milestone	What will be true at the district level? How will we know?
S1 Milestone (End of Dec 2023)	The District will issue the RFP (Joint with Vallejo City USD) for the Fiscal Systems Auditor by November 2023 and host the Fiscal Systems Audit in the Spring of 2024. The District will realize a reduction in its audit findings for 2022-23 to be used (recommendation) in conjunction with the Fiscal systems audit. Complete draft of proposed Budget adjustment for Board of Education for consideration.	S1 Milestone (End of Dec 2023)	Create a 3-year plan to scale up scratch cooking at the Central Kitchen, which includes training plan for staff, equipment purchasing/replacement at the Central Kitchen and school sites, menu planning, and plan for ordering ingredients at scale.
S2 Milestone (End of June 2024)	Board adopts list of Budget Reductions Adoption of the 2024-25 Budget and LCAP with no deficits for three years.	S2 Milestone (End of June 2024)	Completion of Nutrition Services Department assessment and implementation plan to improve team culture, morale and professional development.

_____10/26/2023
Mike Hutchinson, President, BOE