



Strategic Plan 2019-2022

Year 3

GOALS,
STRATEGIES,
METRICS, AND
ACTIVITIES

OSCEOLA COUNTY SCHOOL BOARD MEMBERS:

Terry Castillo - Dist. 1 | Julius Melendez - Dist. 2 | Jon Arguello - Dist. 3

Clarence Thacker - Dist. 4 | Robert Bass - Dist. 5

Dr. Debra Pace - Superintendent

Every Child, Every Chance, Every Day!

THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FL

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Strategic Plan Goals



Academic
Success

Talent
Management

Fiscal
Responsibility

Community
Engagement &
Governance

School Safety
& Security



Osceola County
SCHOOL DISTRICT

Superintendent's Message

A MESSAGE FROM
DR. DEBRA PACE

As we launch Year 3 of our 2019-2022 Strategic Plan, we continue to live in extraordinary times. Last school year, all of our teachers, administrators, and staff members rose to the challenge as we did our best to take care of kids and each other, while continuing to move learning forward in the unprecedented dynamic we found ourselves in. Conditions have forced us to examine how we can do a better job of personalizing and customizing education to meet the needs of our students and families and to better use tools and technology to further our important work.

I am extremely proud that our school district has never taken our eyes off the School Board's Strategic Plan despite the challenges that we have faced because of COVID-19. The Strategic Plan outlines our school district's path forward to continuous improvement in five key areas: Academic Success, Talent Management, Fiscal Responsibility, Community Engagement and Governance, and School Safety and Security. In the pages that follow, you will read about the goals and associated strategies that have been prioritized to continue to transform and provide opportunities for success for every child, every chance, every day and to best support our school communities.

As you will see, academic success continues to be our district's number one priority. As education is an important major economic driver in Osceola County, the Osceola County School Board and I are committed to providing rigorous programs and relevant 21st Century curriculum to all the families in the district. This, along with high-quality teachers, engaged students, and involved parents and community members, all contribute to our efforts to help our students achieve their dreams.

Be assured that we remain more motivated than ever to not only continue, but to accelerate, our core mission of improving education, both for our students and in support of our educators and schools.



Superintendent
Dr. Debra Pace



Strategic Plan
2019-2022



Operational Beliefs

- A quality education is the fundamental right of every child.
- All stakeholders - staff, students, parents, and community members - share in the responsibility to ensure all children have an opportunity to achieve their dreams through engaged learning and hard work.
- We value and respect the work of our principals, teachers, and staff members and recognize the school district's role in contributing to the growth and prosperity of our community.
- We will teach students to use their voices responsibly to engage in our community and make our world a better place.
- We study the past to protect the future of our constitutional republic.
- We hold ourselves to high standards of truth, integrity, and diligence, and we commit ourselves to continuous improvement.





GOAL 1A

Strategy Statement:

Ensure every student receives high quality, standards-based curriculum that is consistent across grade levels and courses throughout the district

Lead: Stacy Burdette

Metrics:

By the end of 2021-2022 school year:

- 100% of teachers visited with the NEST will be utilizing the curriculum resources in all core courses to ensure a guaranteed and viable curriculum
- Increase percentage of students scoring proficient or above on FSA in ELA (47% to 52%), math (40% to 50%), science (48% to 54%) and social studies (66% to 72%)
- Increase the percentage of students making ELA learning gains on FSA (49%-53%), math learning gains (38% to 52%), the lowest 25% in ELA (41% to 45%) and lowest 25% in math (37% to 43%)

*Data retrieved from district reported grade

Activities:

- Redevelopment of the Curriculum Unit Plans (CUPs) to align with the new Florida B.E.S.T. Standards to support teaching and learning
- Focus on identified, essential standards to drive instruction forward in all content areas
- Monitor the implementation of the CUPs in every classroom throughout the district
- Provide targeted, differentiated assistance and side-by-side coaching at all schools, with collaborative teams, and individual teachers

STRATEGIC PLAN GOAL 1

Academic Success

GOAL STATEMENT:

Ensure high-quality, equitable, standards-based instruction for each student in every classroom, every content area, every day.

GOAL 1B

Strategy Statement:

Ensure every student engages in high-leverage, standards-based classroom activities utilizing Writing Inquiry Collaboration Organization and Reading (WICOR)

Lead: Hilary DeLuca

Metrics:

By the end of 2021-2022:

- 100% of teachers implement high-leverage WICOR strategies and instructional tools to support accelerated growth from each student's personal starting point
- Increase percentage of students scoring proficient or above on FSA in ELA (47% to 52%), math (40% to 50%), science (48% to 54%), and social studies (66% to 72%)*
- Increase the percentage of students making ELA learning gains on FSA (49%-53%), math learning gains (38% to 52%), the lowest 25% in ELA (41% to 45%), and lowest 25% in math (37% to 43%)

*Data retrieved from district reported grade

Activities:

- Support implementation of high-leverage strategies (including identified "Focus Strategies") and instructional tools through modeling and side-by-side teaching
- Curriculum development teams collaborate with instructional technology staff to integrate high-leverage activities supporting student use of 1:1 device into Tier 1 instruction
- District instructional technology staff to provide differentiated assistance to schools on high-leverage strategies incorporating the use of technology for students through coaching, modeling, and professional learning opportunities for enhanced student achievement
- Monitor the implementation of prioritized high-leverage strategies in every classroom using the Non-evaluative School Trend (NEST) instrument
- Provide differentiated assistance to school-based coaches on implementation of prioritized high-leverage strategies through coaching, modeling, and professional learning opportunities
- Provide differentiated assistance to teachers on implementation of prioritized high-leverage strategies and scaffolds/accommodations to be used during tier 1 instruction





GOAL 1C

Strategy Statement:

Ensure schools engage in intentional strategies and equitable practices to support subgroups and close the achievement gap

Lead: Michelle Henninger

Metrics:

By the end of the 2020-21 school year:

- Increase percentage of ESE students scoring proficient or above on FSA in ELA (12% to 22%), math/EOCs (13% to 23%), FSSA in ELA (55% to 60%), FSSA in math (57% to 62%)
- Increase the percentage of ESE students making ELA learning gains on FSA (33%-43%), math/EOCs learning gains (32% to 42%) (**FSAA included in learning gain data)
- Increase the percentage of ESE students making ELA learning gains on FSA in the lowest 25% in ELA (31% to 41%) and lowest 25% in math (32% to 42%)
- Increase percentage of ELL students scoring proficient or above on FSA in ELA (15% to 25%), math/EOCs (20% to 30%)
- Increase the percentage of ELL students making ELA learning gains on FSA (44%-54%), math/EOCs learning gains (20% to 30%)
- Increase the percentage of ELL students making ELA learning gains on FSA in the lowest 25% in ELA (46% to 56%) and lowest 25% in math (42% to 52%)
- Increase the percentage of ELLs becoming proficient in language acquisition on the ACCESS for ELLs (29% to 39%)
- Increase percentage of Black/African American students scoring proficient or above on FSA in ELA (39% to 46%), math/EOCs (31% to 41%), science (39% to 45%), social studies (60% to 66%)
- Increase the percentage of Black/African American students making ELA learning gains on FSA (43%-50%), math/EOCs learning gains (32% to 46%)
- Increase the percentage of Black/African American students making ELA learning gains on FSA in the lowest 25% in ELA (37% to 43%) and lowest 25% in math (34% to 36%)
- Increase percentage of Hispanic students scoring proficient or above on FSA in ELA (42% to 47%), math/EOCs (36% to 46%), science (43% to 49%), social studies (62% to 68%)

STRATEGIC PLAN GOAL 1

Academic Success

GOAL STATEMENT:

Ensure high-quality, equitable, standards-based instruction for each student in every classroom, every content area, every day.



GOAL 1C (continued)

Metrics: (continued)

- Increase the percentage of Hispanic students making ELA learning gains on FSA in ELA (47%-51%), math/EOCs learning gains (52% to 57%)
- Increase the percentage of Hispanic students making ELA learning gains on FSA in the lowest 25% in ELA (42% to 45%) and lowest 25% in math (38% to 43%)

**Achievement pulled from EdStats, Learning Gains pulled from INDV file

Activities:

- Build consistency across school-based Multi-Tiered System of Support (MTSS) problem solving teams through professional development and coaching.
- Provide disaggregated data to schools (administrators, coaches, and teachers) to facilitate problem solving and develop effective intervention strategies.
- Provide intentional intervention supports for students who experienced academic regression as a result of the COVID-19 Pandemic.

STRATEGIC PLAN GOAL 1

Academic Success

GOAL STATEMENT:

Ensure high-quality, equitable, standards-based instruction for each student in every classroom, every content area, every day.



GOAL 1D

Strategy Statement:

Ensure acceleration opportunities for all students that will lead to college, career, and life readiness

Lead: Victoria Hickey

Metrics:

By the end of the 2020-2021 school year:

- Increase the district average of Advanced Placement (AP) exam pass rates for all courses (from the AP College Board Score Report) from 38% to 45%
- Achieve 80% of students Confirmed Plans of Completion by the end of the senior year
- Increase the percentage of 5th grade gifted students (257 students in 2020-21) scoring a 4 or higher in ELA (78% to 83%), math (78% to 83%), or science (63%-77%)
- Achieve 75% of CTE students earning dual credit or advancing standing as a part of the SDOC career readiness experience
- Increase the 2020-2021 high school district acceleration rate from 51% to at or above the state average.*
- Increase VPK enrollment, which is currently 31% of the KG enrollment to 40% of KG enrollment at district-run VPK programs
- Increase the high school graduation rate for African American/Black students from 89% to 91%, and increase the Hispanic graduation rate from 90% to 91%
- Increase the ESE graduation rate from 84% to 91%, and increase the LY graduation rate from 88% to 91%
- Increase the middle school acceleration rate for African American/Black students from 68% to 73%, and increase middle school acceleration rate for Hispanic students from 69% to 73%
- Increase middle school acceleration rate for LY students from 47% to 73%, and increase the middle school acceleration rate for ESE students from 45% to 73%

*Pending FSA Scores

GOAL 1D (continued)

Activities:

- Provide and monitor access to Advanced Placement, International Baccalaureate, Dual Enrollment, and Career and Technical Education pathways for all students
- Monitor acceleration progress that will lead to college, career, and life readiness
- Provide intentional support for Advanced Placement teachers and students through common assessments, ePLCs, mock exams, and professional development
- Ensure students, teachers, and counselors utilize available resources to explore and prepare for college and career pathways, including the expansion of the Xello platform K-12
- Strengthen STEM and career and technical education programs at all levels to ensure students graduate to meet the talent pipeline needs of our community



GOAL 1E

Strategy Statement:

Ensure every student receives high-quality, standards-based mathematics curriculum and instruction that is consistent across grade levels and courses throughout the district

Lead: Andria Jurgens

Metrics:

By the end of the 2021-22 school year:

- Increase percentage of students scoring proficient or above on FSA in math (40% to 50%)
- Increase the percentage of students making math learning gains (38% to 52%)
- Increase the percentage of lowest 25% in math (37% to 43%)

Activities:

- Redesign instructional tasks in the Curriculum Unit Plans (CUPs) to strengthen tier 1 instruction
- Strengthen tier 2 and tier 3 instruction through the implementation of initiatives, such as the Osceola Numeracy Project Pilot
- Strengthen content knowledge and pedagogical practices of administrators, teachers, and coaches on Mathematical Thinking and Reasoning Standards
- Provide professional learning on coaching specific to math in order to increase the capacity of school-based coaches





GOAL 2A

Strategy Statement:

Attract quality candidates to decrease employee vacancies

Lead: Anjel Ausherman

Metrics:

- Increase the percentage of conditional offers converted to day one of employment by 5%
- Reduce the percentage of classroom vacancies for the first day of school by 10%
- Produce a written protocol for interviewing protocols
- Produce an audit response and action plan to enhance HR systems

Activities:

- Implement creative recruitment solutions
- Increase opportunities to place early hires
- Provide enhanced support and guidance to teachers on the available pathways to fulfill certification requirements
- Develop interview guidelines and protocols for accurate and fair candidate selection
- Actively research and recruit from the schools and agencies that reflect our student population
- Enhance HR systems, controls, and protocols following the completion of the comprehensive internal audit

STRATEGIC PLAN GOAL 2

Talent Management

GOAL STATEMENT:

Champion a culture that attracts, develops, and supports quality employees.



GOAL 2B

Strategy Statement:

Provide high-quality professional learning aligned to individual and organizational needs

Lead: Janice C. Franceschi

Metrics:

- Increase the percentage of teachers who reported professional learning enhanced their ability to perform job responsibilities aligned with their professional learning goals by 5% (My PGS)
- Increase the percentage of teachers who reported professional learning impacted their job performance and student achievement from (2019) 28.75% “significant change” and (2019) 56.69% “some change” to at least 50% “significant change” (My PGS), 75% “some” or “significant change”
- Obtain the “gold standard” for the leadership pipeline through our work with the Wallace Foundation

Activities:

- Align professional development opportunities with prioritized high-yield strategies (Read, Write, Talk and Solve)
- Develop and implement professional learning to meet the individualized needs and interests of staff
- Strengthen the current leadership pipeline for school and operational leaders
- Develop human capital management professional learning and support for school and district leaders



GOAL 2C

Strategy Statement:

Improve strategies to increase retention of high-quality employees, including compensation, benefits, and culture

Leads: Megan Dierickx and Lauren Haddox

Metrics:

- Seek parity between retention and intention to return as collected by New Teacher Center (NTC's) Program Quality Survey Results by teachers and mentors
- Increase percentage of time instructional mentors are utilizing the high-leverage NTC tools in Kiano to 85%
- Increase the percentage of teachers (0-5 years exp.) in Kiano reporting that they feel supported personally, physically, institutionally, and instructionally to 90%
- Improve retention of new high-quality teachers in high needs schools by 2% annually.
- Stay interview data will be 90% green and yellow
- At least 50% of employees exiting will complete an exit interview
- The SDOC benefits package will be viewed favorably by 80% or more employees as measured by an annual survey

Activities:

- Train and support Instructional Mentors and New Educator Leads in mentoring for equitable instruction
- Train and support Instructional Coaches in high-leverage tools for effective instruction
- Implement a Professional Development Certification Program (PDCP) for instructional employees seeking alternative certification pathways
- Develop a formalized exit interview protocol, and Supervisors will conduct stay interviews with all employees
- Prioritize a competitive salary and benefits strategy
- Continue to strengthen Evolutions provider network and customer service for employee benefits
- Address internal audit findings and recommendations for the health services plan
- Enhance the education campaign to inform current and future employees about benefits

STRATEGIC PLAN GOAL 2

Talent Management

GOAL STATEMENT:

Champion a culture that attracts, develops, and supports quality employees.





Osceola County
SCHOOL DISTRICT

Our Mission:

Inspiring all
learners to reach
their highest
potential as
responsible,
productive
citizens.





GOAL 3A

Strategy Statement:

Evaluate and improve current processes to increase operational efficiency

Lead: Peter Thorne

Metrics:

- Implement the Ed-Fi Unifying Data Model Utilizing the Dell Foundation Grant – 25%
- Identify Data Categories and Align to Data Owners/Stewards – 100%
- Align Data Owners/Stewards to Business Process Owners – 100%
- Stand-Up Data Policy Committee and Data Management Working Group (DMWG) – 100%.
- Implement Quarterly BPO/DO Teams Meetings – 100%
- Complete Implementation of the One-To-One Systems Readiness Plan – 100%
- Reduce negative phishing results by 33% from the baseline
- Increase BitSight Score by 50 points

Activities:

- Continue to map Business Processes to promote transparency and allow the district to improve our current practices by creating clear, detailed visual representations of our workflows – Human Resources in year 3
- Establish a Data Governance foundation (policies, standards, architecture, decision-making structure, issue-resolution process) for collecting, managing, and releasing data for improved quality, accessibility, and use
- Ensure students have equal access to technology, including laptops, i-Pad's, hot spots (internet), software, and access to trained educators to assist navigating digital tools
- Implement a district-wide phishing campaign to reduce ransomware risks
- Address BitSight, and RSM, reported vulnerabilities
- Initiate a multi-year strategy for an ERP transition, including research, project management strategy, and financial plan

STRATEGIC PLAN GOAL 3

Fiscal Responsibility

GOAL STATEMENT:

Utilize all district resources efficiently to enhance the learning environment and ensure financial sustainability.

GOAL 3B

Strategy Statement:

Implement an outreach plan for renewal of the quarter-penny sales tax

Lead: Marc Clinch

Metrics:

- Number of presentations completed at schools
- Number of presentations completed at community venues

Activities:

- Seek School Board approval for a collaborative campaign for renewal of the share of infrastructure sales surtax with Osceola County, City of St. Cloud, and City of Kissimmee
- Meet with stakeholders to develop a communications plan
- Develop a “quick facts” summary explaining the purpose and need for the renewed sales tax
- Develop an outreach campaign aimed at engaging with the community in order to inform them of the up-coming ballot item



GOAL 3C

Strategy Statement:

Establish a local vendor education campaign and review current protocols to ensure fair and equitable procurement practices

Lead: Ed Parker

Metrics:

- Number of community outreach events
- Number of new local vendors added to VendorLink
- Percentage of local vendors submitting proposals for competitive solicitations

Activities:

- Review current procurement practices to identify opportunities to increase local vendor participation
- Establish an enhanced education campaign on how to do business with the Osceola County School District
- Research options to establish specific programs for small business and veteran-owned business enterprises to increase their participation

STRATEGIC PLAN GOAL 3

Fiscal Responsibility

GOAL STATEMENT:

Utilize all district resources efficiently to enhance the learning environment and ensure financial sustainability.

GOAL 3D

Strategy Statement:

Ensure equitable distribution of resources, including time, money, and personnel

Lead: Jose Gonzalez

Metrics:

- Expand innovative options to an additional 15 schools
- Increase academic proficiency based on number of points on district grading scale
- 100% of students have access to high-quality academic resources and innovative learning programs

Activities:

- Implement a high quality attractor program at every school
- Prioritize personnel needs at high-needs schools
- Increase PLC time at high-needs schools
- Expand AVID to every school
- Evaluate facility needs at every school to distribute resources equitably
- Evaluate technology needs at every school to distribute resources equitably





Osceola County
SCHOOL DISTRICT

Our Vision:

The Osceola School District will work in partnership with families and the community to ensure all learners develop the essential knowledge and skills to strengthen our thriving community.

GOAL 4A

Strategy Statement:

Develop and implement innovative family engagement programming based on stakeholder input that will encourage communication, address priorities, and meet the diverse needs of families and the community

Leads: Dana Schafer and Dr. Shana Rafalski

Metrics:

- Utilize data and feedback from Community Conversations to drive offerings and engagement opportunities directly benefiting students, families, staff, and community members
- Capitalize on the Alliance for Public Schools as a strategic partner to strengthen the engagement of families, educators, students, and community members

Activities:

- Kick-off Educate Osceola with an inaugural class to allow stakeholders an interactive look inside public education in Osceola County
- Hold Power Up For Success events for students and families to further academic success in school and at home
- Empower and support students participating in the Student Alliance for Public Schools as they implement student-led solutions to school/education issues and hold Power Up For Success leadership summits

STRATEGIC PLAN GOAL 4

Community Engagement & Governance

GOAL STATEMENT:

Build confidence and trust among all internal and external stakeholders.

GOAL 4B

Strategy Statement:

Strengthen the School Board and Superintendent's ability to work effectively, efficiently, and collectively while maintaining a focus on student achievement and factors contributing to the success of schools

Lead:

Dr. Pace and Chairman of the School Board

Metrics:

- Master Board Certification
- District Strategic Plan
- SOP/Policy Manual for Board and Superintendent Relations

Activities:

- Complete Master Board training for the School Board and Superintendent through the Florida School Boards Association
- Collaborate to develop an SOP/Policy Manual to guide the effective work of the governance team



Every Child, Every Chance, Every Day!



GOAL 5A

Strategy Statement:

Strengthen resources and support to ensure students attend school regularly and are successful

Lead: Toni Rapinesi

Metrics:

- Account for students previously enrolled from 2019-2020 to 2021-2022
- Reduce tardies to school by 10%
- Reduce chronic absenteeism by 1% annually
- Improve average daily attendance to 94% for 2021-2022 school year

Activities:

- Establish baseline data for enrollment and attendance to identify students not attending school
- Establish baseline data for students who have not enrolled in school
- Create Focus groups to address attendance concerns and developing protocols for improved attendance
- Reduce chronic student absenteeism (10 days or more) by improving access to data and implementing improvement strategies
- Develop a best practices document from schools for identifying and supporting students who haven't been enrolled in school since March 2020 or who are newly enrolled
- Establish baseline data for tardies to school
- Develop procedures for excessive tardy to school
- Develop a prevention campaign to communicate the advantages of school attendance, including being on time to school
- Revise definitions and procedures for tardy to school

STRATEGIC PLAN GOAL 5

School Safety & Security

GOAL STATEMENT:

Ensure a safe and positive environment for all.

GOAL 5B

Strategy Statement:

Support student social emotional and mental wellness

Leads: Elizabeth Lane and Sara Schumacher

Metrics:

- Increase confidence level of 85% of staff to “feel more comfortable with the referral process” by training in YMHFA and Kognito
- Provide training for 100% of school and district staff in YMHFA and/or mental health training
- Reduce repeated Level 1 and 2 student discipline incidents
- Schools will input Threat Assessment meeting information consistently in FSSAT

Activities:

- Provide mental health awareness training for all staff to identify and support students in need of mental health services with annual updates
- New hires will complete mental health awareness training as part of the onboarding process
- Schools will promote their mental health teams to students and staff throughout the school year
- Regularly review student discipline and proactively refer students for counseling as appropriate
- Provide threat assessment training for school teams and ensure monthly assessment meetings are conducted at each school
- Communicate information to parents regarding mental wellness awareness and resources available





Every Child, Every Chance, Every Day!

Goal 1: Academic Success

1A. Ensure every student receives high-quality, standards-based curriculum that is consistent across grade levels and courses throughout the district

1B. Ensure every student engages in high-leverage, standards-based classroom activities utilizing Writing, Inquiry, Collaboration, Organization, and Reading (WICOR)

1C. Ensure schools engage in intentional strategies and equitable practices to support subgroups and close the achievement gap

1D. Ensure acceleration opportunities for all students that will lead to college, career, and life readiness

1E. Ensure every student receives high-quality, standards-based mathematics curriculum and instruction that is consistent across grade levels and courses throughout the district

Goal 2: Talent Management

2A. Attract quality candidates to decrease employee vacancies

2B. Provide high-quality professional learning aligned to individual and organizational needs

2C. Improve strategies to increase retention of high-quality employees, including compensation, benefits and culture



Strategic Plan

2019-2022 YEAR 3

Goal 3: Fiscal Responsibility

3A. Evaluate and improve current processes to increase operational efficiency

3B. Implement an outreach plan for renewal of the quarter-penny sales tax

3C. Establish a local vendor education campaign and review current protocols to ensure fair and equitable procurement practices

3D. Ensure equitable distribution of resources, including time, money, and personnel

Goal 4: Community Engagement & Governance

4A. Develop and implement innovative family engagement programming based on stakeholder input that will encourage communication, address priorities, and meet the diverse needs of families and the community

4B. Strengthen the School Board and Superintendent's ability to work effectively, efficiently, and collectively while maintaining a focus on student achievement and factors contributing to the success of schools

Goal 5: School Safety & Security

5A. Strengthen resources and support to ensure students attend school regularly and are successful

5B. Support student social emotional and mental wellness

OSCEOLA COUNTY SCHOOL BOARD MEMBERS:



Clarence Thacker
District 4

Terry Castillo
District 1



Julius Melendez
District 2

Jon Arguello
District 3



Robert Bass
District 5