To GREAT

2017-2018 Annual Report
Our Mission:
Inspiring all learners to reach their highest potential as responsible, productive citizens.

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Osceola County School Board

A: Ricky Booth
   Chairman, District 5
   Facebook: /boothschoolboard
   Twitter: /RickyBoothSchBd

B: Clarence Thacker
   Vice-Chairman, District 4
   Facebook: /thackerschoolboard
   Twitter: /CThackerSchBd

C: Jay Wheeler
   District 1
   Facebook: /wheelerschoolboard
   Twitter: /JayWheelerSchBd

D: Kelvin Soto
   District 2
   Facebook: /Sotoschoolboard
   Twitter: /KelvinSotoSchBd

E: Tim Weisheyer
   District 3
   Facebook: /weisheyerschoolboard
   Twitter: /TveisheyerSchBd

Superintendent
Dr. Debra Pace
Facebook: /PaceDebra
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2016-2019
Strategic Plan
District Goals

1. Academic Success
   Ensure high levels of learning for all students.

2. Talent Management
   Recruit, develop, retain, and reward a highly-dedicated, high-quality workforce.

3. Fiscal Responsibility
   Optimize use of all resources to preserve and protect the taxpayers’ investment.

4. Community Engagement
   Promote a culture that recognizes education as a positive force in the community and beyond.

5. Governance
   Cultivate relationships between the School Board, Superintendent, and community to serve as a high-functioning district leadership team.

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.
Strategies:

1A. Ensure high levels of learning for all students in literacy
1B. Ensure high levels of mathematics achievement for all students
1C. Increase and strengthen college and career pathways for all students
1D. Expand STEM/CTE opportunities PreK-16
1E. Strengthen collaborative processes to ensure that the learning needs of all students are met
1F. Develop and sustain a safe, healthy, and caring learning environment

Highlights of 2017-2018 Progress Points:

- Retentions of third grade students decreased by 2.5 percent from 2017-2018.
- Ten percent more Grade 11 students received concordant SAT scores in 2018 compared to 2017.
- The district opened four new VPK programs, expanding enrollment of four-year-old students by 19 percent.
- The district adopted its first K-12 Math Plan to ensure high levels of achievement for all students.
- The number of academically-competitive seventh grade students participating in the Duke/Osceola TIPS program increased from 88 in 2017 to 185 in 2018, marking a 110 percent increase.
- The district increased its AVID elementary schools from 9 to 13 out of 24 schools.
- In 2018, Narcoossee Middle was one of fourteen schools in the country that earned AVID National Demonstration status.
- Middle school acceleration has increased 19 percent in Algebra 1, 59 percent in Geometry, and 30 percent in Biology since 2016.
- The number of students receiving AA degrees from Valencia College while in high school rose from 17 in 2017 to 43 in 2018.
- The number of seniors accepted in Top 100 colleges and universities has increased 50 percent from 2016 to 2018.
- In 2017, 32 percent more Osceola County high school students participated in Dual Enrollment at Valencia College and 38 percent more with the University of Florida than in 2016.
- Osceola students were awarded more than $6.9 million more in scholarships in 2018 than in 2017.
- Five high schools in Osceola County were named as “Best High Schools” in Florida and the nation by U.S. News and World Report in 2018.
TALENT MANAGEMENT

GOAL TWO - RECRUIT, DEVELOP, RETAIN, AND REWARD A HIGHLY-DEDICATED, HIGH-QUALITY WORKFORCE.

Strategies:

2A. Build leadership capacity at all levels
2B. Strengthen recruitment, hiring, and retention processes
2C. Create a district-wide culture of feedback for professional growth

Highlights of 2017-2018 Progress Points:

- The number of candidates accepting teaching positions by June 4 has more than doubled when comparing 2017 to 2018.

- Osceola County had seven Stetson University Educational Leadership graduates between May-July 2018.

- Forty-six individuals graduated from the Aspiring Leaders’ Academy.

- Eleven individuals completed the Preparing New Principals program.

- Discussions are being held with Educational Partners International regarding placement of international teachers.

- The district has expanded its LinkedIn contract to include development of Talent Pipelines.

- Alternative certification partnerships have expanded to include TeacherReady.

- General Knowledge Test Prep workshops have continued, while new opportunities are being explored.

- The 2018 AdvancED Accreditation Engagement Review Report recognized a culture of feedback as a “powerful practice” evident within the district, specifically citing professional learning opportunities such as instructional rounds and Cambridge Effective Feedback for Professional Growth.

- The New Teacher Center has been contracted to provide professional learning opportunities and to assist in building a strong mentoring program to enhance feedback for professional growth with the Teacher School Leader (TSL) Grant.

- School administrators and instructional coaches participated in Jennifer Abrams “Generational Savvy” presentation to promote effective conversations in the workplace.

- The Facilitative Coaching Academy was held in mid-June 2018 for school level instructional coaches with an emphasis on Impact Coaching Cycle.

WE LOVE teachers
FISCAL RESPONSIBILITY

GOAL THREE - OPTIMIZE USE OF ALL RESOURCES TO PRESERVE AND PROTECT THE TAXPayers' INVESTMENT.

Strategies:

3A. Evaluate and prioritize use of resources to impact instructional priorities
3B. Maximize efficient use of capital funding
3C. Explore alternative revenue sources

Highlights of 2017-2018 Progress Points:

- The district’s instructional allocation model was updated, reducing over 75 positions totalling $4.8M in savings in two years.
- The district eliminated several redundant and/or underutilized software programs, totaling savings of $552,000.
- Over 7,100 patients have visited the Center for Employee Health, exceeding 79 percent of total employees and dependents.
- The Center for Employee Health has generated out-of-pocket savings to employees in excess of $1.5 million as of April 30, 2018.
- The district successfully worked with lobbyists to pass language allowing use of local capital funds.
- Payment rebates exceeded $325,000 for calendar year 2017.
- The district has completed $9.7M deferred maintenance projects (33 projects) since approval of the half-cent sales tax.
- The district has an additional $7.5M in deferred maintenance projects (36 projects) planned for the upcoming year.
- The district reduced deferred maintenance items on the Facilities Condition Assessment by 14 percent, from $100 million unfunded to $86 million.
- Osceola School District’s Maintenance Department completed the Governor’s Sterling Explorer Program.
- Two new Osceola schools will open in August 2018.

NeoCity Academy
Home of the Knights

NeoCity Academy
A Project-Based, Inquiry-Driven Learning Environment

Tohopekaliga High School
COMMUNITY ENGAGEMENT

GOAL FOUR - PROMOTE A CULTURE THAT RECOGNIZES EDUCATION AS A POSITIVE FORCE IN THE COMMUNITY AND BEYOND.

Strategies:

4A. Communicate the value that education and educational professionals add to the Osceola community
4B. Engage community stakeholders to build understanding of the importance of education in our community's future

Highlights of 2017-2018 Progress Points:

- The district doubled the attendance at this year's Choice Fair, with over 2,000 parents and students learning about the high-quality educational offerings throughout the district.

- All Osceola schools have at least one active social media account to strengthen communication with stakeholders.

- All School Board members now have a monthly electronic newsletter to share important information with constituents.

- The Osceola Scholars event recognized 12 percent more students who earned admission to a Top 100 college or university than last year. Nine students were recognized for Ivy League admission. The number of students earning an AA Degree tripled from the year before.

- The district expanded its partnership with Positively Osceola and attorney Charles Draper on monthly Feature Teacher and Feature Professional Support Staff Employees in recognition of excellence in the education profession.

- The district utilized Tripod Family Surveys for real-time feedback on community engagement and climate in our schools.

- Over 500 community and business leaders attended the School Board’s 2018 State of Education event, receiving updates on the district's progress being made in the Strategic Plan.

- Over 175 Osceola County residents joined the district’s new Legacy Club, providing reduced or free admission to athletic and arts events in schools.

- A Homework Diner was established at Central Avenue Elementary as part of the Community School initiative, involving over 100 parents.

- The Transportation Department piloted the "Here Comes the Bus" app for greater parent communication regarding bus locations and routes.

Follow us:
GOVERNANCE

GOAL FIVE - CULTIVATE RELATIONSHIPS BETWEEN THE SCHOOL BOARD, SUPERINTENDENT, AND COMMUNITY TO SERVE AS A HIGH-FUNCTIONING DISTRICT LEADERSHIP TEAM.

Strategies:

5A. Build capacity of district and school leadership
5B. Promote excellent customer service at all levels of the organization

Highlights of 2017-2018 Progress Points:

- The Osceola School District completed its AdvancED Engagement Review and received districtwide reaccreditation until 2023.
- Three principals attended the Harvard Institute of Strategic Leadership, and Superintendent Pace and two top district leaders attended the Harvard Institute for Superintendents.
- The district had nearly 133,000 AdvancED surveys and inventories completed for the district's accreditation process and school improvement efforts.
- Customer service trainings were offered to school district employees across the district.
- Over 5,788 employees completed the customer service Moodle course for professional development.
- The Community Relations Department investigated a new online dashboard tool for implementation next school year to help departments and schools manage and timely respond to customer service inquires.

The following schools and district departments were awarded the Red Carpet Award for outstanding customer service in August 2018:

- Deerwood Elementary
- Neptune Middle
- PATHS
- Narcoossee Elementary
- Central Avenue Elementary
- Discovery Intermediate
- East Lake Elementary
- Gateway High
- Harmony High
- Kissimmee Elementary
- Koa Elementary
- Michigan Avenue Elementary
- Mill Creek Elementary
- Narcoossee Middle
- New Beginnings
- Osceola County School for the Arts
- Reedy Creek Elementary
- St. Cloud Elementary
- Thacker Avenue Elementary for International Studies
- Denn John Middle
- Partin Settlement Elementary
- Kissimmee Middle
- Lakeview Elementary
- Liberty High
- Pleasant Hill Elementary
- Parkway Middle
- Harmony Community
- St. Cloud High
- Ventura Elementary
- Westside K-8

Charter and Choice
Special Programs
Curriculum and Instruction – Elementary, Middle, High and Teaching and Learning
Custodial Services
Media and Instructional Technology Department
Professional Development
Facilities
Tech Services
Records
Maintenance
Multicultural
Research, Evaluation, and Accountability
Student Services
Information and Tech Services
Information Services
Human Resources
Safety and Security
VPK
School Nutrition Services

CUSTOMER QUALITY SERVICE
2018 School Grade Highlights:

District Maintains School Letter Grade of "B" and Moves Closer To An "A"

• The district moved 1 percent closer to an "A" letter grade.

• Ninety percent of Osceola schools earned a letter grade of "C" or above.

• No Osceola elementary schools are on the Florida Department of Education's lowest 300 list.

• ELA learning gains increased by 1 percent across the district.

• The lowest quartile of students in mathematics went up by 2 percent across the district.

• High school acceleration went up by 3 percent across the district.

• The following schools maintained their "A" letter grade: Kissimmee Elementary, Celebration K-8, Harmony K-8, Narcoossee Middle, Osceola County School for the Arts, and PATHS

• The following schools improved their letter grade: Parkway Middle, Celebration High, and Osceola Virtual School - Secondary

2019 Osceola County Teacher of the Year:

Janet Bisogno
IB Biology Teacher
Celebration High

2018 Osceola County School-Related Employee of the Year:

Moses Younassoghlou
Building Automation System Specialist
Maintenance Department
2017-2018 Budget Overview

**2017-2018 Funding Sources**

- Federal: 12%
- State: 46%
- Local: 42%
- Other: $23M
- School Instruction & Support: $433M
- Operations: $54M

**2017-2018 Operating Budget By Category**

- School Instruction & Support: $433M
- Operations: $54M
- Other: $23M

Total Expenditures: $902,152,442
FEFP Revenue Per Student: $6,991
Total Millage: $6,749
Unweighted FTE: $64,570

Facts at a Glance:
- Total Expenditures: $902,152,442
- FEFP Revenue Per Student: $6,991
- Total Millage: $6,749
- Unweighted FTE: $64,570

Log on to www.osceolaschools.net for information on how the district is putting the half-cent sales tax to good use and to see additional information regarding the annual budget.

Facilities Update:

**Comprehensive Rebuilds**

- **Michigan Avenue Elementary – Priority #1:**
  - In Construction
  - Substantial Completion: August 2019
  - 946 student stations on 21 acres
  - Construction cost: $24.7 million

- **Denn John Middle – Priority #2:**
  - In Design
  - Substantial Completion: May 2020
  - 1,408 student stations on 29 acres
  - Construction cost: $34.4 million

- **St. Cloud Middle – Priority #3:**
  - In Planning
  - Substantial Completion: December 2020
  - 1,408 student stations on 32 acres
  - Construction cost: $30.5 million

**New Schools**

- **Tohopekaliga High**
  - Opened to students in Aug. 2018
  - Six CTE Academies
  - 3,087 Student Stations
  - 356,718 SF – 73.3 Acres
  - Construction Cost: $76M

- **NeoCity Academy**
  - Housed on Gateway High’s campus for 2018-2019
  - Facility Under Construction
  - Opens fall 2019 in NeoCity
  - 625 Student Stations
  - 44,820 SF – 5 Acres
  - Construction Cost: $12.4M of Impact Fees

- **Harmony Middle**
  - In Construction
  - On track to open fall 2019
  - 1,408 Student Stations
  - 176,288 SF – 33 Acres
  - Construction Cost: $32.4M

The district's Maintenance Department has completed over $4,936,270 worth of projects in Osceola schools thanks to the half-penny sales tax. Projects include air conditioning replacement, electrical maintenance, plumbing maintenance, roof replacements, interior and exterior painting, carpet and flooring replacements, parking lot maintenance and more in our schools.
Overall, Osceola County significantly improved its graduation rate to 86.3 percent, a 4.3 percentage point increase over last year and an increase of 8.2 percentage points since 2013. Osceola’s graduation rate is now four percentage points higher than Florida’s statewide graduation rate of 82.3 percent, which increased 1.6 percentage points over last year. In comparison of graduation rates, the Osceola School District is now ranked the third highest among neighboring counties in the Central Florida coalition, and ranked 15 out of 67 counties in the state of Florida.

Narcoossee Middle School in Osceola County was selected as a National Demonstration School by AVID (Advancement Via Individual Determination), a nonprofit organization that provides educators with proven, real-world strategies to accelerate the performance of underrepresented students for success in college, career, and life. The school joins approximately 170 other AVID National Demonstration Schools, only 13 others in Florida, and was selected through an application process, screening, and review, which included a site visit. Narcoossee Middle is now a Learning Lab for other schools, which will in turn empower its teachers and students to share their knowledge and experiences with others.

The Certificate of Achievement for Excellence in Financial Reporting was awarded to the Osceola School District by the Government Finance Officers Association of the United States and Canada (GFOA) for its Comprehensive Annual Financial Report for the fiscal year ending June 30, 2017. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The district has earned this recognition eleven years in a row.

The Osceola School District had 56 schools that qualified for the Golden School Award and 21 schools that qualified for the Silver School Award, both given by the Florida Department of Education in recognition of exemplary volunteer programs which promote parent and community involvement in education.

National Technology Award
The Center for Digital Education named the Osceola School District as one of sixteen national winners of the 2017-18 Digital School Districts Survey Awards in the Large Student Population District Category. The district was recognized for innovating in exemplary ways by investing in tools and learning models for the next-generation learners. The Digital School Districts Survey awards the U.S. public School Boards and districts that most fully implement technology benchmarks in the evolution of digital education, as represented in the survey questions.

Five high schools in Osceola County have been named as “Best High Schools” in Florida and the nation in U.S. News & World Report’s 2018 ranking:
--Gold Medal: Osceola County School for the Arts - #34 in Florida, #467 in the nation
--Silver Medal: Professional and Technical High School (PATHS) - #52 in Florida, #688 in the nation
--Silver Medal: Harmony High - #146 in Florida, #1,969 in the nation
--Silver Medal: Celebration High - #153 in Florida, #2,113 in the nation
--Silver Medal: St. Cloud High - #168 in Florida, #2,621 in the nation

U.S. News started out reviewing 28,813 public high schools in all 50 states and the District of Columbia. To produce the 2018 Best High Schools rankings, U.S. News & World Report teamed with North Carolina-based RTI International, a global nonprofit social science research firm. RTI implemented the U.S. News comprehensive rankings methodology, based on a four-step process. The first three steps ensured that the schools serve all of their students well, using their performance on the math and reading parts of their state proficiency tests and their graduation rates as the benchmarks. For those schools that made it past the first three steps, a fourth step assessed the degree to which schools prepare students for college-level work.

The Osceola School District’s Community Relations Department earned top state and national communication awards that showcase the best public relations projects from public school districts across Florida and the nation. The department garnered the 12 national awards and three state awards in June 2018.