



# Strategic Plan 2019-2022

Year **2** GOALS, STRATEGIES, METRICS, AND ACTIVITIES

## STRATEGIC PLAN GOALS



ACADEMIC SUCCESS

TALENT MANAGEMENT

FISCAL RESPONSIBILITY

COMMUNITY ENGAGEMENT & GOVERNANCE

SCHOOL SAFETY & SECURITY

### OSCEOLA COUNTY SCHOOL BOARD MEMBERS:

- Terry Castillo - District 1 | Kelvin Soto - District 2 | Tim Weisheyer - District 3
- Clarence Thacker - District 4 | Ricky Booth - District 5
- Dr. Debra P. Pace - Superintendent

*Every Child, Every Chance, Every Day!*



Osceola County  
SCHOOL DISTRICT

# Superintendent's Message

A MESSAGE FROM DR. DEBRA PACE



As we launch Year 2 of our 2019-2022 Strategic Plan, I remain confident in our community and families as they continue to place a priority on education, and I remain encouraged by the amazing dedication and commitment shown by our educators and staff. I am also proud of our schools' commitment to the health and safety of our students and staff, and excited for our students' achievement towards being academically prepared for success in a global society.

In the spirit of transparency and accountability, the district's Strategic Plan outlines our school district's path forward towards continuous improvement. It ensures that we collectively will not lose sight of our purpose while we continue to expand our horizons. In the pages that follow, you will read about the important goals and associated strategies that we have identified in order to intentionally drive the high-quality work that will best support our school communities and educators and cultivate rich learning experiences for every one of our 69,000 students. This year, we have added a strategy to delve deeper into educational equity to ensure all Osceola County students have access to a world-class education to reach their highest potential and succeed.

While the strategies in our Strategic Plan remain flexible as we move through ever-changing conditions, what is intended to remain universal and constant are our strong operational beliefs and our commitment to regularly provide progress updates to the Osceola County School Board, our families, and the community as we assess progress towards reaching the goals. This can also be seen as the School Board aligns and invests our district's limited resources during the annual budget process to the prioritized goals and strategies in the Strategic Plan. The result is a funding of sequential work strands that lead us to transforming the school district and aligning support of our school communities so we can foster high achievement and provide opportunities for success for every child, every chance, every day.

Dr. Debra Pace

A handwritten signature in black ink that reads "Debra P. Pace".

Superintendent



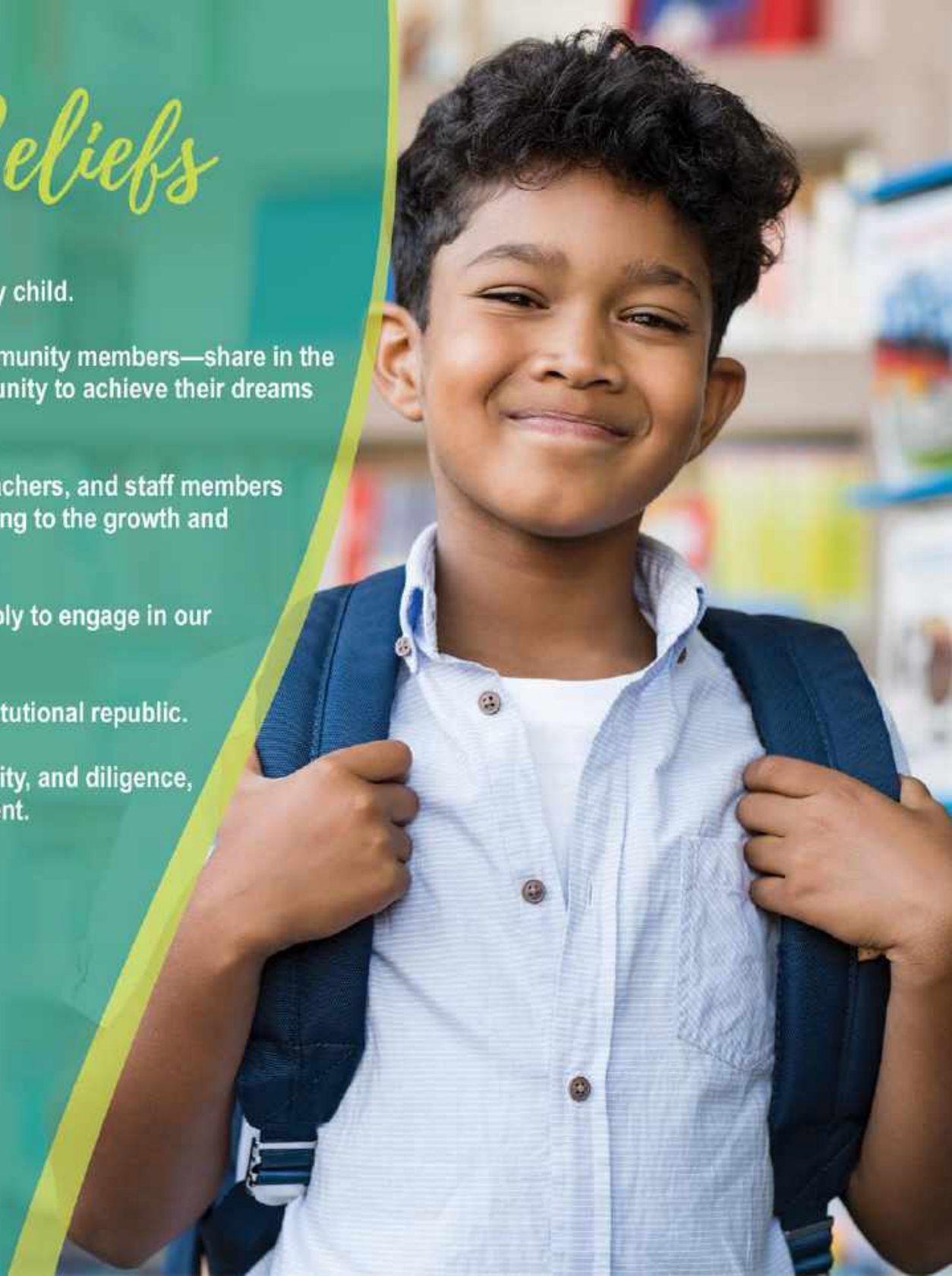
Strategic Plan  
2019-2022



# Operational Beliefs

1. A quality education is the fundamental right of every child.
2. 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.
3. 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.
4. We will teach students to use their voices responsibly to engage in our community and make our world a better place.
5. We study the past to protect the future of our constitutional republic.
6. We hold ourselves to high standards of truth, integrity, and diligence, and we commit ourselves to continuous improvement.

*I  
Believe!  
in You!*



# 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:

- 100% of teachers visited during learning cycles 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 (52% to 55%), math (50% to 54%), science (54% to 57%), and social studies (72% to 75%)
- Increase the percentage of students making ELA learning gains on FSA (53% to 56%), math learning gains (52% to 55%), the lowest 25% in ELA (45% to 48%), and lowest 25% in math (43% to 46%)

## Activities:

- Redevelopment of the CUPs to support face-to-face and online teaching and learning
- Focus on identified, essential standards to drive instruction forward in all content areas to capture 1.5 years of growth per individual student's starting point
- Monitor the implementation of the CUPs in every classroom (face-to-face and online) throughout the district through Learning Cycle visits
- 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 to read, write, talk, and solve.

## *Lead:*

Belinda Reyes

## *Metrics:*

- 100% of teachers implement high-leverage strategies (Read, Write, Talk, Solve) and instructional tools to support 1.5 years of growth from each student's personal starting point based on learning cycle tool data
- Increase percentage of students scoring proficient or above on FSA in ELA (52% to 55%), math (50% to 54%), science (54% to 57%), and social studies (72% to 75%)
- Increase the percentage of students making ELA learning gains on FSA (53%-56%), math learning gains (52% to 55%), the lowest 25% in ELA (45% to 48%), and lowest 25% in math (43% to 46%)

## *Activities:*

- Support implementation of high-leverage strategies and instructional tools (face-to-face and online) through modeling and side-by-side teaching
- Monitor the implementation of prioritized high-leverage strategies in every classroom through Learning Cycle visits
- Provide differentiated assistance to school-based coaches on implementation of prioritized high-leverage strategies through coaching, modeling, and professional development opportunities
- Utilize Learning Cycle and teacher observation data to provide differentiated support for schools and teachers



# GOAL 1C

## Strategy Statement:

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

## Lead:

Michelle Henninger

## Metrics:

- Decrease, based on ESSA ratings, the number of schools identified as Targeted Support & Improvement (29) and Comprehensive Support & Improvement (4) from 33 to 22
- Increase the percentage of ESE students scoring proficient or above on ELA and math FSA/EOC from 13% in 2018-2019 to 22% in 2019-2020 (ELA) and 17% in 2018-2019 to 29% in 2019-2020 (math/EOCs)
- Increase the percentage of ESE students making learning gains on ELA and math FSA/EOC from 40% in 2018-2019 to 42% in 2019-2020 (ELA) and from 44% in 2018-2019 to 46% in 2019-2020 (math/EOCs)
- Increase the percentage of the lowest quartile making learning gains on ELA from 45% in 2018-2019 to 47% in 2019-2020 (ELA) and 43% in 2018-2019 to 46% (math/EOCs) in 2019-2020
- Increase the percentage of ELLs becoming proficient in language acquisition on the ACCESS for ELLs from 19% in 2019-2020 to 24% in 2020-2021

## 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

## 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:*

- 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 Xello Confirmed Plans of Completion by the end of the senior year
- Increase the percentage of 5th grade (230 students in 2018-2019) gifted students scoring a 4 or higher in ELA (83% to 86%), math (85% to 88%), or science (77%-80%) FSA by 3%
- Achieve 75% of CTE students earning dual credit or advancing standing as a part of the SCOC career readiness experience
- Increase the 2020-2021 high school district acceleration rate from 51% to at or above the state average

## *Activities:*

- 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
- 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 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%
- Increase Human Resources social media presence by 8%
- Reduce the percentage of classroom vacancies for the first day of school by 10%

## Activities:

- Implement creative recruitment solutions
- Tighten internal transfer procedures and timelines
- Increase opportunities to place early hires
- Provide enhanced support and guidance to teachers on the available pathways to fulfill certification requirements

## 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)
- 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 training to meet the individualized needs and interests of staff
- Strengthen the current leadership pipeline for school and operational leaders
- Develop human capital management training and support for school and district leaders



# GOAL 2C

## Strategy Statement:

Develop and retain our workforce to reduce turnover of high-quality employees.

## Lead:

Megan Dierickx

## Metrics:

- Seek parity between retention and intention to return as collected by NTC's Program Quality Survey Results by Teachers and Mentors
- Increase percentage of time utilizing the high-leverage tools in Kiano to 85%
- Increase the percentage of teachers 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

## 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

## STRATEGIC PLAN GOAL 2

# Talent Management

## GOAL STATEMENT:

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



# *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:

- Reduce payroll-related paperwork by 25%
- Reduce the number of steps required to complete the payroll process by 10%
- Reduce the number of TERMS payroll runs by 10%
- Implement paperless processes in three defined areas
- Develop 100% of all data points required for the Sterling Award program

## Activities:

- Map Business Processes – Payroll
- Review instructional software programs to determine academic return on investment
- Prepare Maintenance Department for the Florida Sterling Award program
- Identify areas for paperless processing, such as electronic employee contracts, electronic forms, and signatures

## 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:*

Reduce overall energy consumption and waste management costs.

## *Lead:*

Mark Cavinee

## *Metrics:*

- Reduce electric utility costs by 8%, from \$1.53 per square foot in 2018-2019 to \$1.41 per square foot in 2020-2021
- Reduce water utility costs by 5% in 2020-2021 from baseline year 2018-2019
- Reduce the cost of waste removal districtwide by 10%, from \$871,872 in 2017-2018 to \$784,685 in 2020-2021

## *Activities:*

- Streamline district energy conservation efforts
- Evaluate/update benchmarks to continue to measure effectiveness of the sustainability program
- Map all water meters and track water usage districtwide for cost avoidance opportunities



# GOAL 3C

## Strategy Statement:

Develop a healthcare program focused on employee well-being and cost control.

## Lead:

Lauren Haddox

## Metrics:

- Increase utilization of on-site health services and remote services for chronic disease management by 10%
- Reduce Health Risk Indicators within cohort group by 10%
- Reduce overall claims expense by 10%

## Activities:

- Implement new plan design with tier structure
- Implement SDOC specific network through Evolutions
- Establish direct contracts for provider services
- Expand available options for PCP/Chronic Disease management patient contacts via remote services (secondary locations, mobile on-site health centers, virtual health centers)
- Expand wellness programs to positively impact population health

## STRATEGIC PLAN GOAL 3

# Fiscal Responsibility

## GOAL STATEMENT:

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



# *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:*

Provide parents opportunities to acquire information, knowledge, and skills to support their children's education at home and at school.

## *Lead:*

Leslie Campbell

## *Metrics:*

- Establish baseline data for community involvement and advocacy by engaging key stakeholders as evidenced by attendance and involvement in new programmatic events
- Develop new high-quality digital engagement options for students and families

## *Activities:*

- Develop new comprehensive community and family engagement opportunities in conjunction with the Alliance for Public Schools, including Parent University, Grad Nation, Community Conversations, and an Educate Osceola cadre
- Develop a process to expand resources for families to engage digitally, including Mommy and Me and the READ bus

## STRATEGIC PLAN GOAL 4

# *Community Engagement and Governance*

## **GOAL STATEMENT:**

Build confidence and trust among all internal and external stakeholders.



# GOAL 4B

## *Strategy Statement:*

Expand and promote high-quality and innovative educational choice and enrichment opportunities that meet the diverse needs of students and the community.

## *Leads:*

Dr. Shana Rafalski and Dana Schafer

## *Metrics:*

- Increase in the number of choice applications by 10% and overall enrollment by 5%
- Provide quarterly training to school leadership teams to increase knowledge of marketing skills, as well as engagement on social media
- Increase the number of school and district awards applied for and received

## *Activities:*

- Develop and implement a comprehensive marketing campaign for school choice, including new interactive choice website and social media outreach
- Highlight and expand choice and enrichment opportunities by school
- Expand school marketing efforts
- Provide support for acquiring district and school awards and recognitions





# GOAL 4C

## *Strategy Statement:*

Strengthen the continuous improvement process at the school and district level to close the achievement gap.

## *Lead:*

Dr. Peter Straker

## *Metrics:*

- Increase collaboration and data analysis so that 90% of all PLCs and ePLCs will be at a stage 5 or better on the Seven Stage PLC Rubric
- Increase MTSS School Teams effectiveness so that 90% of all MTSS School Teams will be at Operationalizing (2) on the Self-Assessment of MTSS Implementation (SAM)

## *Activities:*

- Strengthen collaboration and data analysis in Professional Learning Communities, EPLCs, MTSS Team meetings, and the school stocktake
- Introduce virtual meetings for stocktake, SIP, MTSS, and PLC contacts on a bi-weekly basis for training, updates, and questions
- Utilize the district data delivery chain to provide monthly school, teacher, and student data to school teams

## STRATEGIC PLAN GOAL 4

# *Community Engagement and Governance*

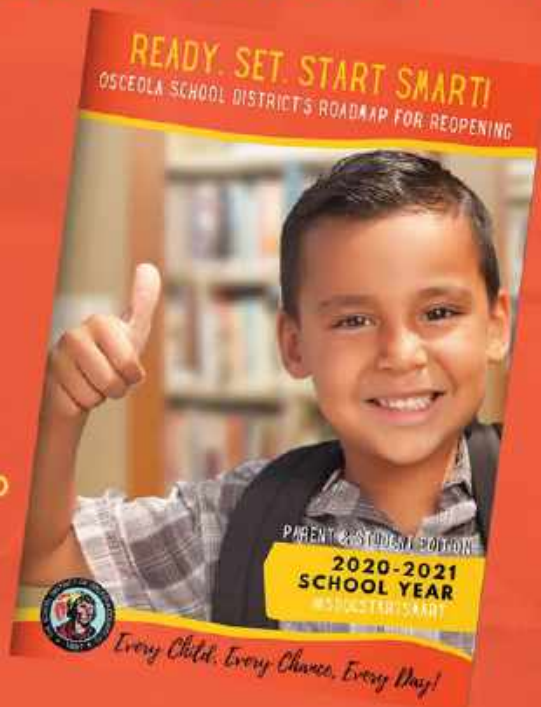
## **GOAL STATEMENT:**

Build confidence and trust among all internal and external stakeholders.

# START SMART!

Reopening Osceola schools comes with a great responsibility to students, staff members, and the community. Our goal is to protect our students and staff from spreading and contracting COVID-19 as we ensure high-quality learning continues for every child.

Visit [www.osceolaschools.net/startsmart](http://www.osceolaschools.net/startsmart) to see the Osceola County School District's Ready. Set. Start SMART plan, along with helpful resources for digital learning.





# GOAL 5A

## *Strategy Statement:*

Strengthen school and district facility security procedures and infrastructure.

## *Leads:*

Lester Yeates and Russell Gould

## *Metrics:*

- Completed 52 schools as of 7/14/20 with store front locks and increase to 100% of 54 schools by October 2022
- Completed camera upgrades to 25 sites as of 7/14/20 and upgrade the number of cameras at 100% of sites by August 2022
- Ensure open gates are manned and classroom doors are locked at 100% of schools
- Ensure 100% of classrooms maintain the "Safer Space" sticker and opaque window film covering the door after maintenance and painting by August 2020

## *Activities:*

- District staff will monitor sites for implementation of required safety and security mandates
- School and district staff will participate in new training requirements as mandated by law
- All schools will complete the Florida Safe School Assessment Tool (FSSAT) in compliance with state law
- District staff will facilitate facility preparedness in response to COVID-19 Pandemic

## STRATEGIC PLAN GOAL 5

# *School Safety & Security*

## **GOAL STATEMENT:**

Ensure a safe and positive environment for all.

# GOAL 5B

## *Strategy Statement:*

Improve school-wide support for behavior and social emotional learning (SEL) for all students.

## *Leads:*

Elizabeth Lane and Sara Schumacher

## *Metrics:*

- Increase confidence level of 85% of staff trained on Youth Mental Health Awareness (YMHFA) to “feel more comfortable with the referral process”
- Establish a 60% minimum response rate on the Panorama survey administrations
- Decrease number of students suspended by 2%
- Provide training for 100% of school and district staff in YMHFA and/or mental health training
- Reduce chronic absenteeism by 1% annually

## *Activities:*

- Provide mental health awareness training for all staff to identify and support students in need of mental health services
- Implement research-based SEL training and curriculum
- Reduce chronic student absenteeism (10 days or more) by improving access to data and implementing improvement strategies
- Clearly establish and communicate school-wide behavior expectations through social media and school-wide activities





# GOAL 5C

## Strategy Statement:

Improve district-wide practices to ensure that all students have equal access to unbiased staff, high-quality courses, social emotional support, services, and resources based on their individual needs.

## Lead:

Leah Torres

## Metrics:

- Increase the staff professional development on equity to 100% during pre-planning with follow up professional development throughout the year
- Increase district administrators and school administrators professional development on equity and implicit bias to 100% equity and implicit bias
- Increase subgroup data on learning gains in ELA and mathematics by 4% districtwide
- Decrease chronic absenteeism (including digital) and referrals in male, Hispanic and African-American black community by 3% from 2019-2020 data
- Form focus groups at school sites to receive input from students and teachers on issues of equity

## Activities:

- Develop and implement professional learning opportunities for all employees on equity, including SEL and SDOC data
- Increase parent awareness on SDOC VPK programs
- Increase AVID participation in middle and high school, increase in AVID elementary schools, and increase of AVID strategies districtwide
- Professional development for teacher groups that highlights the relationship between social emotional learning and academics
- Create a task force to assess needs of all communities of stakeholders and provide voice in equity work

## STRATEGIC PLAN GOAL 5

# School Safety & Security

## GOAL STATEMENT:

Ensure a safe and positive environment for all.



# Osceola District

SCHOOL BOARD MEMBERS & SUPERINTENDENT



*Jerry Castillo*  
DISTRICT 1



*Kelvin Soto*  
DISTRICT 2



*Tim Weisheyer*  
DISTRICT 3



*Clarence Thacker*  
DISTRICT 4



*Ricky Booth*  
DISTRICT 5



*Dr. Debra Pace*  
SUPERINTENDENT

"To accomplish *great* things, we must not only act but also dream, not only plan but also *believe*."

- Anatole France



# Strategic Plan 2019-2022

## Strategic Plan Goals & Strategies



### 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 to read, write, talk, and solve.
- 1C. Ensure schools engage in intentional strategies to support subgroups and close the achievement gap.
- 1D. Ensure acceleration opportunities for all students that will lead to college, career, and life readiness.



### TALENT MANAGEMENT

- 2A. Attract quality candidates to decrease employee vacancies.
- 2B. Provide high-quality professional learning aligned to individual and organizational needs.
- 2C. Develop and retain our workforce to reduce turnover of high quality employees.



### FISCAL RESPONSIBILITY

- 3A. Evaluate and improve current processes to increase operational efficiency.
- 3B. Reduce overall energy consumption and waste management costs.
- 3C. Develop a healthcare program focused on employee well-being and cost control.



### COMMUNITY ENGAGEMENT & GOVERNANCE

- 4A. Provide parents opportunities to acquire information, knowledge, and skills to support their children's education at home and at school.
- 4B. Expand and promote high-quality and innovative educational choice and enrichment opportunities that meet the diverse needs of students and the community.
- 4C. Strengthen the continuous improvement process at the school and district level to close the achievement gap.



### SCHOOL SAFETY & SECURITY

- 5A. Strengthen school and district facility security procedures and infrastructure.
- 5B. Improve school-wide support for behavior and social emotional learning (SEL) for all students.
- 5C. Improve district-wide practices to ensure that all students have equal access to unbiased staff, high-quality courses, social emotional support, services, and resources based on their individual needs.



*Jerry Castillo*  
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