



Strategic Plan 2019-2022

Year **3**
July
2022
Stocktake

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

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



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

Strategic Plan

2019-2022 YEAR 3

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:

Terry Castillo
Chairwoman
District 1



Julius Melendez
Vice-Chair
District 2



Jon Arguello
District 3



Clarence Thacker
District 4



Robert Bass
District 5



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 1

Accomplishments:

- VPK i-Station results indicate 85% of our enrolled VPK students are "reading ready"

iStation Pre-K Assessment								
Percentage of Students Meeting Proficiency								
SKILL	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022
Letter Knowledge	85	90	87	92	85	88	91	90
Vocabulary	84	80	86	82	77	79	84	86
Overall Reading	82	83	82	83	80	83	85	85

- SDOC monitored between 900-960 VPK students using iStation during the 2021-2022 school year
- Consistently, over 80% of the VPK students met proficient in their Overall Reading from October 2021-May 2022

- NWEA ELA and Math second grade growth shows more proficient students going into third grade for 2022-2023

NWEA READING COHORT DATA Grade 2		
School	50% or higher Winter 2021 1st Grade	50% or higher Spring 2022 2nd Grade
Bellalago Charter Academy K-8	54	65
Boggy Creek Elementary	40	46
Canoe Creek K8	39	67
Celebration School K-8	66	73
Central Avenue Elementary	24	26
Chestnut Elem Science & Engineering	54	56
Cypress Elementary	25	44
Deerwood Elementary	44	42
East Lake Elementary	50	62
Flora Ridge Elementary	36	37
Harmony Community School	58	68
Hickory Tree Elementary School	47	52
Highlands Elementary	36	43
Kissimmee Elementary School	37	47
Koa Elementary School	35	34
Lakeview Elementary	46	51
Michigan Avenue Elementary	30	60
Mill Creek Elementary	24	41
Narcoossee Elementary	53	71
Neptune Elementary	48	43
Partin Settlement Elementary	42	54
Pleasant Hill Elementary	40	41
Poinciana Academy Of Fine Arts	40	43
Reedy Creek Elementary	51	37
St. Cloud Elementary School	46	67
Sunrise Elementary	43	50
Thacker Avene Elem Intl Studies	29	34
Ventura Elementary	38	56
Westside School K-8	42	42

NWEA Math COHORT DATA Grade 2		
School	50% or higher Winter 2021 1st Grade	50% or higher Spring 2022 2nd Grade
Bellalago Charter Academy K-8	51%	58%
Boggy Creek Elementary	33%	47%
Canoe Creek K8	38%	77%
Celebration School K-8	65%	70%
Central Avenue Elementary	25%	23%
Chestnut Elem Science & Engineering	44%	42%
Cypress Elementary	27%	35%
Deerwood Elementary	38%	32%
East Lake Elementary	45%	58%
Flora Ridge Elementary	33%	29%
Harmony Community School	53%	55%
Hickory Tree Elementary	43%	48%
Highlands Elementary	36%	32%
Kissimmee Elementary School	36%	33%
Koa Elementary School	31%	30%
Lakeview Elementary	40%	41%
Michigan Avenue Elementary	34%	46%
Mill Creek Elementary	33%	32%
Narcoossee Elementary	47%	65%
Neptune Elementary	45%	42%
Partin Settlement Elementary	41%	47%
Pleasant Hill Elementary	30%	31%
Poinciana Academy Of Fine Arts	47%	33%
Reedy Creek Elementary	45%	34%
St. Cloud Elementary School	40%	71%
Sunrise Elementary	39%	42%
Thacker Ave Elem Intl Studies	36%	30%
Ventura Elementary	34%	40%
Westside School K-8	46%	33%

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 1 *(Continued)*

- 77% of third grade students have demonstrated proficiency on portfolio assignments
- Open Court Foundational Skills curriculum implemented in Grades K - 2
- All high school teams have average GPAs for student athletes 3.0 or higher
- 77 student athletes earned scholarships to play at the next level
- Orange Belt Conference Champions - Celebration High and St. Cloud High 3.405 GPA
- Workforce Training (short-term credentialing programs) led to 121 Adult Certifications (Urban League partnership)

3RD GRADE LEVEL 3 AND ABOVE FSA PERCENTAGES 2022			
	ELA 2019	ELA 2021	ELA 2022
STATE	58	54	53
DISTRICT	51	47	45
BOGGY CREEK ELEMENTARY SCHOOL	55	39	48
CENTRAL AVENUE ELEMENTARY SCHL	32	32	27
CHESTNUT ELEM SCHOOL SCIENCE AND ENGINEERING	58	44	44
CYPRESS ELEMENTARY SCHOOL	39	29	28
DEERWOOD ELEMENTARY SCHOOL	36	48	36
EAST LAKE ELEMENTARY SCHOOL	52	46	47
FLORA RIDGE ELEMENTARY SCHOOL	36	40	30
HARMONY COMMUNITY SCHOOL	64	63	69
HICKORY TREE ELEMENTARY SCHOOL	61	68	53
HIGHLANDS ELEMENTARY SCHOOL	31	41	31
KISSIMMEE ELEMENTARY SCHOOL	38	34	32
KOA ELEMENTARY SCHOOL	38	41	19
LAKEVIEW ELEMENTARY SCHOOL	50	59	47
MICHIGAN AVENUE ELEMENTARY SCHOOL	63	53	59
MILL CREEK ELEMENTARY SCHOOL	48	43	34
NARCOOSSEE ELEMENTARY SCHOOL	74	64	60
NEPTUNE ELEMENTARY SCHOOL	58	41	45
PARTIN SETTLEMENT ELEM. SCHOOL	58	45	50
PLEASANT HILL ELEMENTARY SCHOOL	45	41	47
POINCIANA ACADEMY OF FINE ARTS	32	32	36
REEDY CREEK ELEMENTARY SCHOOL	48	35	44
ST. CLOUD ELEMENTARY SCHOOL	61	68	62
SUNRISE ELEMENTARY SCHOOL	57	37	50
THACKER AVENUE ELEM FOR INTERNATIONAL STUDIES	43	35	34
VENTURA ELEMENTARY SCHOOL	50	44	36
BELLALAGO CHARTER ACADEMY	51	54	52
CANOE CREEK ACADEMY	N/A	52	51
CELEBRATION SCHOOL	77	68	69
NEW BEGINNINGS EDUCATION CENTER	^	^	^
OSCEOLA VIRTUAL INSTRUCTION	^	69	N/A
OSCEOLA VIRTUAL SECONDARY SCHL	N/A	N/A	60
WESTSIDE K-8 SCHOOL	43	41	38
AMERICAN CLASSICAL CHARTER ACADEMY	N/A	63	62
BRIDGEPREP ACADEMY OSCEOLA COUNTY	43	38	34
BRIDGEPREP ACADEMY OF ST. CLOUD	N/A	N/A	55
CREATIVE INSPIRATION JOURNEY SCHOOL	N/A	63	54
FLORIDA CYBER CHARTER ACADEMY AT OSCEOLA	50	49	39
FOUR CORNERS CHARTER SCHOOL	53	50	46
KISSIMMEE CHARTER ACADEMY	56	43	60
LINCOLN-MARTI CHARTER SCHOOLS(OSCEOLA CAMPUS)	^	^	100
MATER ACADEMY AT ST CLOUD	50	45	34
MATER BRIGHTON LAKES	43	49	41
MATER PALMS ACADEMY	58	53	70
OSCEOLA SCIENCE CHARTER SCHOOL	79	73	61
P. M. WELLS CHARTER ACADEMY	50	43	29
RENAISSANCE CHARTER SCHOOL AT BOGGY CREEK	58	51	48
RENAISSANCE CHARTER SCHOOL AT POINCIANA	47	34	35
RENAISSANCE CHARTER SCHOOL AT TAPESTRY	40	40	39
ST. CLOUD PREPARATORY ACADEMY	68	65	53
UCP OSCEOLA CHARTER SCHOOL	^	23	5
VICTORY CHARTER SCHOOL K-5	32	38	22



GOAL 1 *(Continued)*

- **AA DEGREES:**

AA's EARNED	15-16	16-17	17-18	18-19	19-20	20-21	21-22
TOTAL	8	17	43	76	109	132	124

- **oTECH PROGRAM COMPLETION:**

oTECH Certifications Earned	19-20	20-21	21-22
TOTAL	155	178	94

- ****ADVANCED PLACEMENT:**

Advanced Placement Enrollment Subgroup	2020	2021	2022
Black	550	479	553
Hispanic	4047	3805	4414
White	1732	1612	2277

Increased minority participation in Advanced Placement course enrollment

**These numbers are based on course enrollments and not student counts.

- **FAFSA COMPLETIONS:**

FAFSA	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
DISTRICT (confirmed)	52%	52%	56%	58%	55%	51%	45%	58%
DISTRICT (processed)*as of May 13					41%	46%	45%	44%
STATE (processed)*as of May 13	45%	43%	39%	62%	44%	46%	49%	37%
NATIONAL (processed)*as of May 13	48%	54%	57%	58%	57%	57%	53%	48%



GOAL 1 *(Continued)*

● POST SECONDARY ACCEPTANCES:

CONFIRMED PLANS	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
AVERAGE	82%	79%	78%	73%	80%	71%	77%	82%

● TOP 100 ACCEPTANCES:

SDOC Top 100	15-16	16-17	17-18	18-19	19-20	20-21	21-22
UNIQUE ACCEPTANCES	159	231	274	281	257	335	290
TOTAL ACCEPTANCES	321	356	458	470	425	554	488

Opportunities:

- Third grade FSA ELA decreased from 47% to 45%
- Dual Enrollment participation and AA completion decreased (124, up from 8 in 2015-2016 but down from 132 in 2021)
- Decrease in Industry Certifications earned (results are still coming in)
- High-quality implementation of new math curriculum materials
- Supporting high-quality Tier 1 literacy instruction
- Revision of curriculum unit plans in response to teacher survey feedback



GOAL 2

Accomplishments:

STRATEGIC PLAN GOAL 2 *Talent Management*

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

- **Lowest administrative cost per student in the state (67th out of 67 counties in Florida)**
- **100 support staff/paraprofessionals and 74 substitutes transitioned to become teachers this school year**
- **134 individuals attended the most recent virtual "How to Become a Teacher" information sessions (offered in both English and Spanish)**
- **6.77% increase in diversity in administrative hiring since 2016**
- **Instructional starting salary has improved from \$41,400 in 2018-2019 to \$48,500 in 2022-2023**
- **Summer endorsement courses for Gifted, Reading, ESOL, and ASD began on May 2**
- **2022 Osceola Leadership Fair was held on April 14 with 71 instructional and operational leadership candidates in attendance**
- **A total of six leadership pipeline participants were promoted to Assistant Principals from the Building Leaders and Learners (Dean's Academy) and Aspiring Asst. Principal Academy**
- **New partnerships with Florida Atlantic University and the University of Central Florida to grow instructional leadership capacity and leadership mentoring program**
- **Number of teachers hired: 856
Of the 856 educators, number of teachers separated: 156
Of the 700 remaining educators, 120 have been non-renewed: 79 for certification issues
and 41 for performance issues**

GOAL 2 *(Continued)*

- New Teacher Center mentoring program has demonstrated a 89.3% retention rate in our 19 highest needs schools
- Four SDOC Mentor Teachers are now fully trained to serve as trainers with the New Teacher Center tools and resources. Seven instructional mentors are now Instructional Coaches.
- 42 teachers successfully completed the district's alternative certification program and have been retained for the upcoming school year. They also obtained their professional teaching certificates.
- New third-party administrator for health services plan claims under contract to begin serving the district on October 1, 2022
- Expanded mental health services for staff members through Evolutions network, Center for Employee Health, EHome, and the Employee Assistance Program
- Center for Employee Health satisfaction score for April 2022 was 4.86 out of 5; overall, since 10/1/2020, 4.78. Unique health center patients: 4542 or 48% of total members covered on the medical plan

Opportunities:

- Overall staff retention/turnover
- Staff morale
- Salary compression issue
- Process improvements regarding hiring procedures, nepotism, and retention strategies





Osceola County
SCHOOL DISTRICT

Our Mission:

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





GOAL 3

Accomplishments:

- One-to-one implementation and support
- Installation of audio enhancement in 100% of district classrooms
- Conducted Phishing Education Campaign
- Increased BitSight score from 690 to 770
- Approved Small Business (7.701) and Veteran Business (7.702) policies by School Board
- Added 16 elementary school attractor programs and being supported to increase parental choice opportunities
- School support models modified based on School Board and Principal feedback to add testing coordinators, elementary cafeteria monitors, and administrative support for largest schools
- Developing a phased plan to recruit, train, and retain bus monitors on most challenging school bus routes
- Use of ESSER, ARP, and Title I funds to support extended professional learning communities and summer learning programs

STRATEGIC PLAN GOAL 3

Fiscal Responsibility

GOAL STATEMENT:

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

GOAL 3 *(Continued)*

- Continuing expansion of district-wide AVID training and implementation to improve teaching and learning
- Developed and initiated a savings plan and implementation schedule for new ERP system

Opportunities:

- **Long-Term Financial Sustainability**
 - Prioritize ESSER/ARP funding to maximize impact on student achievement
 - Develop a plan to address salary compression of teachers and support staff
 - Strengthen the Health Services Plan governance structure for maximum efficiency and long-term financial sustainability
 - Maximize efficiencies within our capital plan to meet the needs of growth over the next 10 years within limited resources
- **Digital Transformation Initiatives**
 - Finalize electronic timekeeping, complete KRONOS integration with Terms, and improve payroll processes
 - Complete implementation of Multi-Factor Authentication districtwide for increased cybersecurity
 - Establish ERP replacement plan and complete district-wide business process mapping
 - Reestablish software review to eliminate redundancy and ensure ROI



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 4

Accomplishments:

- Expanded innovative choice options at 16 elementary schools to provide additional theme-based opportunities and to create early interest in career pathways

- **SCHOOL CHOICE:**

Choice	16-17	17-18	18-19	19-20	20-21	21-22
Choice Fair Attendance	1,000	1,906	3,012	5,428	na	3,275
Applications Received	253	4,429	7,692	6,096	5,955	7,034
Choice acceptances	167	2,320	5,060	4,180	4,029	3,502 (*to date)
Potential New FTE					1,034	927 (*to date)

- **SCHOOL ENROLLMENT:**

TOTALS	16-17 18 Charters	17-18 21 Charters	18-19 28 Charters	19-20 26 Charters	20-21 25 Charters	Change	21-22 26 Charters	Change
SDOC ALL	57,736	64,478	65,491	66,056	66,131	+75	74,319	+8,188
District Managed ALL	46,967	52,080	52,108	52,223	50,400	-1823	54,570 (62%)	+4170
Choice options							9,013 (17%)	
Charter enrollment ALL	10,769	12,398	13,383	13,833	15,731	+1898	16,597 (19%)	+866
Family Empowerment	0	0	0	1,001	1,860	+859	3329 (4%)	+1469
Homeschool Current ALL	1530	1707	1870	1853	2529	+676	2406 (3%)	-123
McKay							924 (1%)	
Private Schools							10,605 (12%)	
Osceola County Total							87,330	

STRATEGIC PLAN GOAL 4

Community Engagement & Governance

GOAL STATEMENT:

Build confidence and trust among all internal and external stakeholders.



GOAL 4 *(Continued)*

- Reimagined PowerUp 4 Success to build brand awareness with the Alliance for Public Schools, Educational Choice and Innovation Department, Community Relations, and the Education Foundation - Osceola to be an on-demand series of interview-style informational videocasts
- Began the district's first podcast called Everyday Pace, which is tied to the PowerUp 4 Success videocast series
- Kicked off Student Alliance work at Liberty High (BOLT- Be Open Let's Talk) and Osceola County School for the Arts (Wellness Wednesdays) in conjunction with the Alliance for Public Schools to give students a voice in school improvement
- Began the Student Voice Project with 10 students each at Harmony High, St. Cloud High, Tohopekaliga High, Gateway High, Osceola High, and Poinciana High in conjunction with the University of South Florida for them to feel ownership in policies and systems that are in place and provide input if those policies or systems need to change at the school level, such as the creation of:
 - “Counselor Corner” in the lunchroom to make Counselors more accessible to students
 - “Teacher Tuesday” where students write positive notes to teachers
 - Dress Down Day fundraiser to purchase uniform options for students who are out of dress code
- The Student Voice Project was presented at the Association for Positive Behavior Supports International Conference, April 2022, and will be expanded to include Celebration High, Horizon Middle, and Denn John Middle for the next school year

GOAL 4 *(Continued)*

- Expanded reach of communications:

- District Twitter account: (over last 28 days)

- 87 tweets (up 17.6%), 5,984 followers (up 22), and 23,900 impressions

- District Facebook account: (August 2021-May 2022)

- 441,900 people reached (up from 370,483 year before), 23,700 followers, and 119,200 minutes of viewed videos

- District Instagram account: (over last 90 days)

- 7,480 followers (up 3%)

- District Website: (July 2021-May 2022)

- 9,601,078 visits and 19,000,000 page views

- Let's Talk: (July 2021-May 2022)

- 42,327 dialogues, Customer Service Score: 8 out of 10, and dialogue age: 3.7 days

- Top interest areas: Transportation, Adult Learning Center Osceola, Osceola Virtual School

- Remind: (July 2021-May 2022)

- 116,241 total active users, 2,102 teachers sent messages last month, and reached 61,689 students and 69,896 parents

Opportunities:

- Continue to expand Choice offerings in the district and inform parents and students of programs and opportunities
- Expand brand awareness and parent offerings for PowerUp 4 Success in partnership with the Alliance for Public Schools and student voice work with USF
- Explore additional avenues for stakeholders' voice in improvement areas for the district
- Reinforce customer service expectations and guidelines for all employees
- Develop a districtwide anti-bullying and an attendance awareness campaign



Every Child, Every Chance, Every Day!



GOAL 5

Accomplishments:

- Improved Average Daily Attendance from 89% in 2020-2021 to 92% in 2021-2022
- Average Daily Attendance for May 2022 - 95%
- Over 1,600 SDOC students are linked to mental health counseling and other resources
- 566 active SDOC employees have completed Youth Mental Health First Aid training
- 5,147 SDOC employees have completed Kognito mental health training

Opportunities:

- Decrease chronic absenteeism from 26% to 20%
- Improve daily attendance from 92% to 94%
- Provide additional training in EveryDay Labs attendance dashboard and communication tools to support school leadership teams in incorporating attendance data into the MTSS process
- Build capacity of school crisis teams using the PREpARE crisis response model
- Improve the delivery of the required mental health lessons in Grades 6-12
- Seek approval of and implement the Substance Abuse Program (SAP) to address root cause issues with first-time offenders and their families

School Safety & Security

GOAL STATEMENT:

Ensure a safe and positive environment for all.

GOAL 5 *(Continued)*

- **Expand use of drug abuse educational materials, including Too Good for Drugs, Red Ribbon Week, and other resources to educate students and their families of the risks and dangers of substance abuse**
- **Improve implementation of AVID, PBIS, Character Strong, and Sanford Harmony strategies to build relationships and support improved behavior and social skills development for all students**
- **Prepare communication and training for all staff members and students on consistent expectations for behavior, discipline, dress code, de-escalation techniques, and the importance of building relationships**





OSCEOLA SCHOOL DISTRICT PORTRAIT OF A GRADUATE

WE ARE
STRIVING FOR ALL
OSCEOLA COUNTY
STUDENTS TO BE
SUCCESSFUL IN LIFE
WITH THESE SKILLS
AND TRAITS:



Oral and Written
Communication



Problem-Solving
and Decision-Making



Collaboration
and Teamwork



Perseverance
and Resilience



Critical Thinking
and Inquiry



Knowledge - Reading,
Writing, Math



Responsible Digital
Citizenship



Financial
Literacy

*Every Child, Every Chance,
Every Day!*



Every Child, Every Chance, Every Day!