OSCEOLA COUNTY SCHOOL DISTRICT
TECHNOLOGY PLAN
2017-2018

OVERVIEW

The District is committed to serving students equitably in alignment with its mission of "Inspiring all learners to reach their highest potential as responsible, productive citizens." Realizing this foundational goal means focusing the necessary attention on each child as determined by his or her unique needs/interests. Each school year, the Superintendent involves hundreds of people, ranging from parents, students, community members, School Board members, and employees, in providing input and suggestions to guide the District to reach new heights of achievement in all areas. The District's strategic plan acts as the roadmap that drives improvement efforts towards unlimited success for Osceola students, staff, and schools.

STRATEGIC PLAN

The District's [2016-2019 Strategic Plan](#) presents goals, strategies, measures, and targets for improvement focused on the District's unwavering rise "From Good to Great (Building a Legacy)." Strategic Plan Goal One covers Academic Success, which will ensure high levels of learning for all students. Its activities seek to raise graduation rates, college and career acceleration, state assessment performance, and school grades. Strategic Plan Goal Two addresses Talent Management. The objective is to recruit, develop, retain, and reward a highly dedicated, high-quality workforce. It specifically aims to improve the rates of teacher turnover, high-performing teacher recruitment, teacher attendance, and instructional vacancies. Fiscal Responsibility falls under Goal Three, which is to optimize use of all resources to preserve and protect the taxpayers' investment. Goal Four encompasses Community Engagement. The District will promote a culture that recognizes education as a positive force in the community and beyond. Finally, Goal Five addresses Governance and guides efforts to cultivate relationships between the School Board, Superintendent, and community to serve as a high-functioning District leadership team.

DISTRICT FACTS

For the 2016-2017 school year, the District operated twenty-four elementary schools (K-5), three K-8 schools, eight middle schools (6-8), eight high schools (9-12), one fine arts school (6-12), one postsecondary technical education school with three branch campuses, one adult learning center with three branch campuses, two alternative education sites, and one virtual school program. Florida Statute designates charter schools as public schools. Osceola District supports nineteen charter schools (one charter pre-school/early learning center, two charter elementary schools, one charter middle school, three charter high schools, and twelve multi-level schools). In addition, fifty-four State-recognized private schools operated within District boundaries. Currently, support facilities include a District Administration Complex (including four separate buildings and various portables), a Maintenance Facility, three Transportation Centers, and a Pre-kindergarten Learning Center, which also houses administrative departments, a Staff Development site, and a Curriculum Development Center.

Osceola County agencies struggle to address growth effectively, and population increases have been a challenge for the District. The student enrollment is now 63,996, which equals an increase of 254% from 18,054 in 1990. As of March 2017, the District employs 7,096 staff

members (including 181 administrators, 3,692 instructional personnel, and 3,223 professional support personnel). The District employs 105 school counselors, for a school counselor to student ratio of 1:589 (compared to Florida's 1:485). A modest cadre of 31 school psychologists serves the entire student population. Moreover, the ratio of school psychologists to students is 1:1995, which closely resembles that state ratio of 1:1983. While Florida's median social worker to student ratio is 1:2526, the District's 11 social workers each assist an average of 5,621 students. Osceola's Total Student Services Ratio is 1:421, and Florida reports 1:338.

The District's post-secondary institution, Technical Education Center Osceola (TECO), works closely with secondary students, offering a variety of courses and certifications (such as CNA, LPN, LEO, EPA, MOUS, A+, Network +, MCP, and MCSA) to make Osceola students job-ready upon graduation. The District's graduation rate was 82% for the 2015-2016 school year, higher than the state average of 80.7%.

For those choosing to pursue a post-secondary degree, several continuing education opportunities are available locally. TECO offers a number of post-secondary, job-preparatory programs for adults; courses support a variety of career choices, and examples include Practical Nursing, Legal Administrative Specialist, Business Computer Programmer, Culinary Arts Practitioner, Law Enforcement Officer, Automotive Service Technician, Residential/Commercial Electrician, and Residential/Commercial Plumber. The Adult Learning Center Osceola (ALCO) offers ESOL, Adult Basic Education, and GED Preparation and Testing for adults. In addition, Valencia College and Johnson University have campuses in Osceola County.

PROFESSIONAL STAFFING/DEVELOPMENT

District Strategic Plan Goal Two addresses Talent Management. Tactics within this goal include building leadership capacity at all levels; strengthening the recruitment, hiring, and retention process; and creating a District-wide culture of feedback for professional growth. It values the task of investing in the future accomplishments of all students by enhancing the learning process. Student success must be the collective goal of all who are charged with educating every learner. Everything that is "technology", be it software, hardware, network connectivity, computer literacy or professional development for instructional staff must be viewed through the lens of student achievement.

The District actively promotes the successful integration of technology into the dynamic standards-aligned curriculum. Technology Resource Teachers in the Media and Instructional Technology Department equip classroom teachers provide support to teachers through a variety of methods. There are live technology training sessions, the Osceola MITD YouTube channel and coaching and modeling provided throughout the academic year.

BUSINESS OPERATIONS

In support of the Strategic Plan's Goal Three for Fiscal Responsibility, District finance officers employ fiscal management methods that integrate sound business practices to manage the operating budget of nearly $500 million. The District's commitment to wisely using its resources has resulted in minimal overhead and low per-student costs ($8,056 per FTE). It has also

repeatedly earned the Certificate of Achievement for Excellence in Financial Reporting, the highest form of governmental accounting and financial reporting recognition. The Government Finance Officers Association bestowed this award for the District's comprehensive annual financial reports for the fiscal years, which ended June 30, of 2010, 2011, 2012, 2013, 2014, 2015, and 2016. In addition, the District's 2016 comprehensive annual financial report received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials (ASBO) International.

To measure School District Return on Investment (ROI), the Florida Department of Education has developed an ROI index to indicate how efficiently districts use taxpayer dollars to support student achievement. A school District's ROI Index is calculated by dividing the learning gains percentages in reading and in math by the program costs per weighted full-time equivalent student. This index is ranked and converted into the ROI Index Percentage by dividing the ROI Index for a school district by the highest ROI Index generated by all school districts. Florida's 67 school districts appear in three categories based on their ROI Index Percentage: upper third, middle third, and lower third. Osceola ranks in the "Upper 22 Districts" at number 15 in the top-performing tier.

COMMUNITY RELATIONS

The District keeps Osceola County residents informed about the individual public schools within the District, as well as the School Board and Osceola School District initiatives most importantly by its web presence at http://www.osceolaschools.net/. Social media tools such as Twitter, Facebook, YouTube, Instagram and LinkedIn are utilized, and there is a mobile App. School Board meeting agendas with associated documents, along with broadcasts of both live and recorded sessions are available for the public online.   The goal is to build trust and interaction throughout the community with all stakeholders. The community, in turn, approved a sales tax referendum in November 2016, to support long-term school improvements.

To meet the needs of students, teachers, and families, the District maintains partnerships (and memorandum agreements) with a myriad of local organizations. Since Osceola County has public transportation, a One-Stop Career Center, and a number of non-profit community organizations prepared to offer assistance with food, shelter, employment, medical health, education, and legal services, these connections are vital for families in the District. Examples of these collaborating entities include the City Governments of Kissimmee and St. Cloud; Osceola County Government; Education Foundation – Osceola County; Community Vision, Inc.; Osceola County Council on Aging; Florida Department of Health in Osceola County; Park Place Behavioral Health Care; Florida Department of Juvenile Justice; and American Red Cross. Such joint efforts support District Strategic Plan Goals Four and Five for Community Engagement and Governance.

TECHNOLOGY POLICIES

In the effort to inspire all learners to "reach their highest potential", a primary focus is digital learning using computing devices. The District's objective is to provide superior customer support for every facet of teaching and learning with technology. The students, teachers and

administrators must have the best devices possible for use on the safest network possible. To that end, the District has adopted various policies and the School Board has established rules related to technology use and data security.

Type of Policy	Brief Summary of Policy/School Board Rule	Web Address
Student data safety, security and privacy	Chapter 5.70*+ STUDENT RECORDS	School Board Rules
District teacher evaluation components relating to technology (if applicable)	Instructional Employee Evaluation Handbook	Employee Evaluations
BYOD (Bring Your Own Device) Policy	Chapter 8.00 – Auxiliary Services STUDENT USE OF PERSONAL TECHNOLOGY, 8.63+ Chapter 5.30*+ STUDENT CONTROL Code of Student Conduct	School Board Rules Code of Student Conduct
Acceptable/Responsible Use policy (student, teachers, admin)	Chapter 8.00 – Auxiliary Services NETWORK ACCEPTABLE USE, 8.60+	School Board Rules

NETWORK CAPACITY AND INFRASTRUCTURE

In order to support the curriculum delivered digitally, as well as computer-based assessments, the District has continued to update the network bandwidth capacity. Reliable, adequate wireless connectivity is paramount for students, faculty and staff.   For 2017-2018 school year, the District will increase its Internet connection and its Wide Area Network (WAN) bandwidth capacity commensurate to the needs of its school facilities.

The capacity of each school's infrastructure equipment (switches, cabling, and wireless access points) and the on-site equipment owned and configured by the ISP are two of many determining factors when the District contemplates increasing bandwidth throughput to the student desktops or wireless devices. The condition of infrastructure equipment in schools is constantly monitored. Aging equipment is regularly assessed to determine the ability to support future bandwidth requirements, and necessary upgrades are identified annually.

The structure of the funding support of the Universal Service Administrative Company's (USAC) E-rate program for Category Two eligible products and services, or infrastructure equipment, is now limited to a dollar "cap" for schools over a five-year period. Therefore, decisions related to spending on infrastructure retrofits for schools have been

scaled down to use finances to focus primarily on wireless connectivity upgrades. The District is currently waiting for USAC approval to upgrade the wireless capacity at eight schools for the 2017-2018 cycle of funding. Long range planning for future infrastructure projects is ongoing, even as E-rate program support for the current funding year is anticipated.

Deliverable	Estimated Completion Date	School
Purchase and install upgraded switches in MDF/IDF to support wireless connectivity	September 2019	Celebration High School, Gateway High School, Harmony High School, Liberty High School, Osceola High School, Poinciana High School, St. Cloud High School and Westside K-8 School
Purchase and install upgraded wireless access points	September 2019	Celebration High School, Gateway High School, Harmony High School, Liberty High School, Osceola High School, Poinciana High School, St. Cloud High School and Westside K-8 School

In addition, half-cent sales tax monies will be beneficial to fund infrastructure upgrades.

Deliverable	School
Replace aging, end-of-life switches in MDF/IDF	St. Cloud Elementary School
Replace aging, end-of-life switches in MDF/IDF	Sunrise Elementary School
Replace aging, end-of-life switches in MDF/IDF	Harmony Community School
Replace aging, end-of-life switches in MDF/IDF	Chestnut Elementary School
Replace aging, end-of-life switches in MDF/IDF	Celebration High School
Replace aging, end-of-life switches in MDF/IDF	Liberty High School
Replace aging, end-of-life switches in MDF/IDF	Harmony High School

To protect the security of the network and minimize "denial of service" attacks, the District has contracted with its ISP to use a "threat management system". The District uses web filtering and firewall technology to protect all users in the network environment.

DIGITAL CLASSROOMS ALLOCATION

The 2017-2018 Digital Classrooms Plan (DCP) allocation will fund the purchase of computer devices for targeted schools that have a higher student-to-computer ratio. Data collected during the 2017 Spring Technology Resources Inventory indicates the District-wide student-to-computer ratio is 1.9:1. However, schools identified as having a student-to-computer ratio greater than 2:1 will receive devices proportionately, and a classroom in the Media & Instructional Technology Department will be retrofitted to provide teacher training with integration of these devices.

School	Number of Student Devices	Number of Device Charging Carts
St. Cloud Elementary School	200	8
Harmony Community School	158	6
Harmony High School	150	6
St. Cloud Middle School	150	6
Sunrise Elementary School	150	6
Osceola County School for the Arts	125	5
Partin Settlement Elementary School	113	5
Liberty High School	103	4
Hickory Tree Elementary School	101	4
Neptune Elementary School	94	4
Flora Ridge Elementary School	91	4
Gateway High School	84	3
Narcoossee Elementary School	67	3
Kissimmee Elementary School	36	2
Poinciana Elementary School	26	1
Reedy Creek Elementary School	14	1
Celebration K-8 School	5	n/a
Cypress Elementary School	89	4
Celebration High School	81	3
Mill Creek Elementary School	39	2
Ventura Elementary School	28	1

Funding will be also be allocated for technology training in June, 2018, serving a maximum of two hundred forty teachers, as well as the purchase of registrations to the 2018 Future of Education Technology Conference (FETC) for forty-six school faculty representatives and curriculum leaders.