



STRATEGIC PLAN GOALS



ACADEMIC SUCCESS

TALENT MANAGEMENT

FISCAL RESPONSIBILITY

COMMUNITY ENGAGEMENT
& GOVERNANCE

SCHOOL SAFETY
& SECURITY

Strategic Plan 2019-2022

GOALS,
STRATEGIES,
METRICS, AND
ACTIVITIES

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!

THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FL
817 BILL BECK BLVD. KISSIMMEE, FL 34744 | 407-870-4600 | WWW.OSCEOLASCHOOLS.NET



Osceola County
SCHOOL DISTRICT



Osceola District

SCHOOL BOARD MEMBERS & SUPERINTENDENT



Terry 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

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%-56%), math learning gains (52% to 55%), the lowest 25% in ELA (45% to 48%), and lowest 25% in math (43% to 46%)*

Activities:

- Complete development of the CUPs and provide training and coaching for effective execution.
- Model effective lessons demonstrating standards-aligned rigorous curriculum using the CUPs.
- Monitor the implementation of the CUPs in every classroom throughout the district through Learning Cycle visits.
- Provide targeted, differentiated assistance and side-by-side teaching 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 student mastery of the curriculum based on Learning Cycle tool data
- 75% of time spent by district Teaching and Learning resource teachers (elementary, middle, and high school, ESOL educational specialists/ESOL program specialist, Exceptional Student Education program specialist, Career Technical Education, Professional Development, and Media Instruction Technology Department) as evidenced by Time and Effort Logs or calendars reflect differentiated assistance to classroom teachers and school-based coaches

Activities:

- Support implementation of high-leverage strategies and instructional tools 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:

René Clayton

Metrics:

- Decrease, based on ESSA ratings, the number of schools identified as TS&I (29) and CS&I (4) from 33 to 22
- Increase the percentage of ESE students scoring proficient or above on ELA and math FSA/EOC from 13% in 18-19* to 22% in 19-20 (ELA) and 17% in 18-19* to 29% in 19-20 (math/EOCs)
- Increase the percentage of ESE students making learning gains on ELA and math FSA/EOC from 40% in 18-19* to 42% in 19-20 (ELA) and from 44% in 18-19* to 46% in 19-20 (math/EOCs)
- Increase the percentage of the lowest quartile making learning gains on ELA from 45% in 18-19* to 47% in 19-20 (ELA) and 43% in 18-19* to 46% (math/EOCs) in 19-20
- Increase the percentage of ELLs becoming proficient in language acquisition on the ACCESS for ELLs from 20% in 17-18 to 25% in 19-20

Activities:

- Support school-based Multi-Tiered System of Support (MTSS) teams through professional development, revised district-wide MTSS procedures, and increased monitoring.
- Provide disaggregated formative assessment and stocktake data to schools 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%
- Increase students' Naviance Confirmed Plans of Completion from 80% to 95% by the end of the senior year.
- Increase the percentage of 5th grade (230 students in 2018-19) gifted students scoring a 4 or higher in ELA (83% to 86%), math (85% to 88%), or science (77%-80%) FSA by 3%
- Earn an 80% pass rate on industry certification exams listed on the Career and Professional Education (CAPE) Industry Certification Funding List
- Increase the 2020-2021 high school district acceleration rate from 49% 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 that reported professional learning enhanced their ability to perform job responsibilities aligned with their professional learning goals from 68.47% to at least 80% (My PGS)
- Increase the percentage of teachers that reported professional learning impacted their job performance and student achievement from 28.75% “significant change” and 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:

Mackenzie Bertram

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 Learning Zone to 85%
- Increase the percentage of teachers in the Learning Zone 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.
- Develop and 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 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 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%
- Increase Medicaid reimbursement amounts by 15%
- Develop 100% of all data points required for the Sterling Award program

Activities:

- Develop standard timekeeping procedures.
- Map business processes – Payroll in Year 1.
- Improve the Medicaid reimbursement process to maximize revenue.
- Review instructional software programs to determine academic return on investment.
- Prepare Maintenance Department for the Florida Sterling Award program.
- Engage with GFOA Alliance for Excellence in School Budgeting.

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 utility costs by 5% from \$1.47 per square foot in 2017-2018 to \$1.40 in 2019-2020
- Reduce the cost of waste removal districtwide by 5% from \$871,872 in 2017-2018 to \$828,278 in 2019-2020

Activities:

- Create a focused energy conservation effort.
- Develop benchmarks to measure effectiveness of the sustainability program.
- Conduct Environmental Impact Studies (EIS) to increase dependability and efficiency of equipment.



GOAL 3C

Strategy Statement:

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

Lead:

Rick Hensley

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 costs for services provided in the health center and through direct contracting initiatives by 30%
- Transfer 30% of eligible pharmaceuticals to the International Pharmacy Importation program

Activities:

- Implement new management at the Center for Employee Health.
- Establish direct contracts for services beyond those provided by the Health Center.
- Expand available options for PCP/Chronic Disease management patient contacts via remote services. (secondary locations, mobile on-site health centers, virtual health centers)
- Explore alternatives to current health plan design.
- 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 Mission

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



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:

- Increase the number of family engagement contacts at events by 5% annually
- Increase parent satisfaction with school and district communication and engagement (Baseline 2019 Title I and AdvancED parent surveys)

Activities:

- Develop Empower Parent Workshops appropriate for elementary, middle, and high school.
- Expand Homework Diner to middle and high schools.
- Launch mobile homework lab to serve economically-disadvantaged areas of the community.

STRATEGIC PLAN GOAL 4

Community Engagement and Governance

GOAL STATEMENT:

Build confidence and trust among all internal and external stakeholders.

GOAL 4B

Strategy Statement:

Promote high-quality educational choice opportunities that meet the diverse needs of students.

Lead:

Dr. Carmen Balgobin

Metrics:

- Increase Osceola Virtual School enrollment by 5% annually from 3,017 in 2019
- Increase participation in the annual Choice Fair by 5% from 3,000 attendees in 2018

Activities:

- Actively recruit and enroll students for Osceola Virtual School.
- Enhance and expand marketing efforts to further promote choice options both districtwide and regionally.





GOAL 4C

Strategy Statement:

Build upon positive and proactive communication of information to all stakeholders.

Lead:

Dana Schafer

Metrics:

- Increase annual submissions for Share Your Great by 20% from 75 in 2018-2019 to over 90 in 2019-2020
- Increase the number of parent contacts on the Remind platform by 50% from 39,000 last school year to 59,000 in 2019-2020
- Improve the district's overall Let's Talk customer service rating from 8.9 in May 2019 to at least 9.0 by May 2020

Activities:

- Expand Share Your Great as a "good news" platform.
- Increase exposure of High Impact Teacher Recognition Program.
- Strengthen delivery of information from top district leadership to schools and employees.
- Implement the enhanced Remind platform to increase communication across the district.

STRATEGIC PLAN GOAL 4

Community Engagement and Governance

GOAL STATEMENT:

Build confidence and trust among all internal and external stakeholders.

GOAL 4D

Strategy Statement:

Utilize the stocktakes and Professional Learning Communities to effectively implement the continuous improvement process at the school and district level.

Lead:

Dr. Peter Straker

Metrics:

- 95% of school leaders will recognize the value of the stocktake process in school improvement planning (stocktake feedback survey)
- PLC self-assessment results will increase in correlation with quarterly formative assessment results and end-of-year assessment results

Activities:

- Utilize the stocktake process to monitor and support the implementation of the district strategic plan and school improvement plans.
- Strengthen collaboration and data analysis in Professional Learning Communities.
- Ensure school and district leadership teams monitor the use of data and action steps in monthly stocktakes.





GOAL 5A

Strategy Statement:

Strengthen school and district facility security procedures and infrastructure.

Leads:

Lester Yeates and Russell Gould

Metrics:

- The school district has completed 7 schools as of 8/14/19 with store front locks and will increase to 100% of 54 schools by October 2022
- The district has completed camera upgrades to 16 sites as of 8/14/19, and will upgrade the number of cameras at 100% of sites by August 2022
- 100% of schools will ensure open gates are manned and classroom doors are locked
- 100% of classrooms which have a “Safer Space” will have an opaque window film covering the door window by October 2019

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.

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:

- 85% of staff trained on Youth Mental Health Awareness (YMHFA) report they “feel more comfortable with the referral process”
- Panorama survey questions on Social Emotional Competencies: including Perseverance, Growth Mindset, Self-Management, Social Awareness, and Self-Efficacy to determine growth (baseline data December 2019)
- Reduce number of students suspended by 2%
- 100% of school staff will be trained in YMHFA by the end of year three
- 100% of district staff will utilize Accelify reporting procedures to increase Medicaid reimbursement for services provided

Activities:

- Provide mental health awareness training for all staff to identify and support students in need of mental health services.
- Implement researched-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.
- Develop and implement five hour mental health training for students in grades 6-12.



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. Promote high-quality educational choice opportunities that meet the diverse needs of students.
- 4C. Build upon positive and proactive communication of information to all stakeholders.
- 4D. Utilize the stocktakes and Professional Learning Communities to effectively implement the continuous improvement process at the school and district level.



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.



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