The School District of Osceola County

STRATEGIC PLAN
2024-2027

- **ENGAGEMENT**
- **ALIGNMENT**
- **COMMUNITY**
- **ACHIEVEMENT**
- **CULTURE**

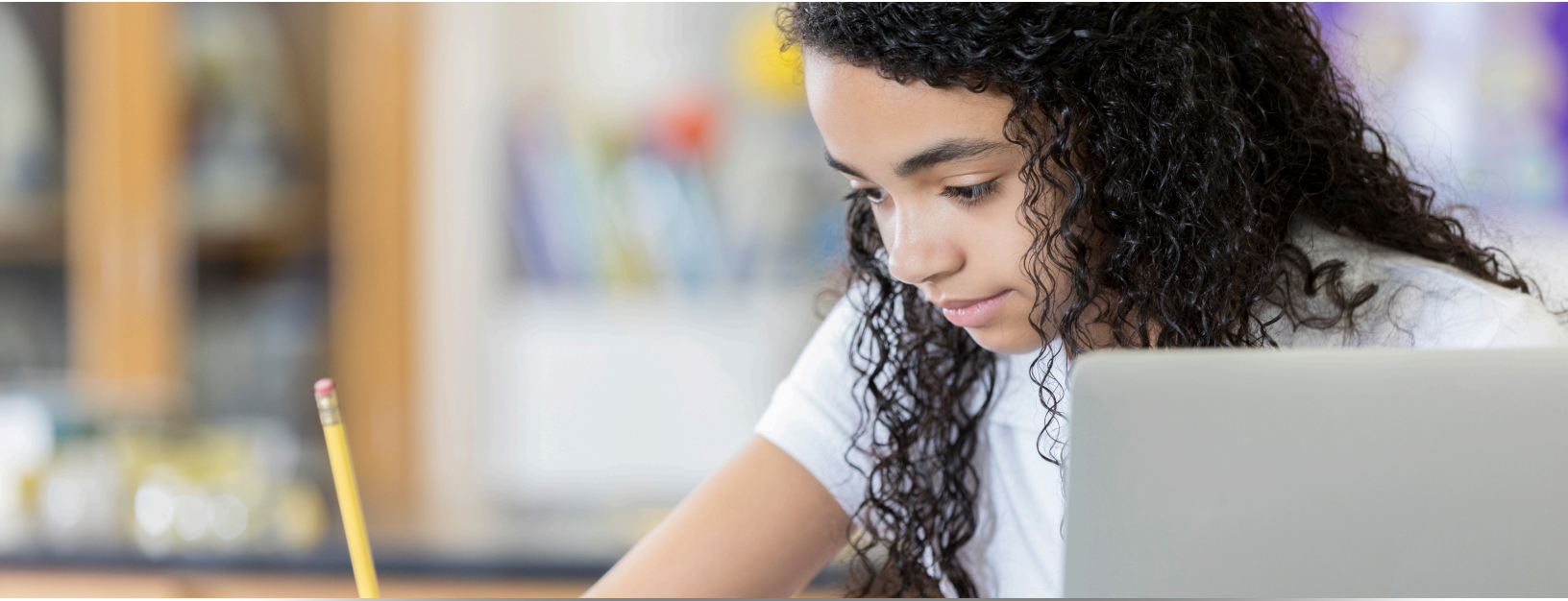**Osceola County School Board**

Heather Kahoun, District 4 – Chair
Terry Castillo, District 1 – Vice–Chair
Bethzaida Garcia, District 2
Anthony Cook, District 3
Paula Bronson, District 5

**Superintendent
Dr. Mark Shanoff**

THE SCHOOL DISTRICT OF OSCEOLA COUNTY FL · 1887

every day is **day one**!

School District of Osceola County (SDOC)

Mission:

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

Vision:

The School District of Osceola County will work in partnership with families and the community to ensure all learners develop the essential knowledge and skills to strengthen our thriving community.

Areas of Focus:

The district's vision and mission are centered around three main areas of focus:
1. Cultivate the innovative spirit.
2. Provide a safe and respectful environment.
3. Facilitate transformational learning experiences.

Operational Beliefs:

The district's operational beliefs are to:
1. Seek to engage all learners in meaningful and diverse ways, and support them in developing the skills and mindsets needed for their future potential.
2. Operate with transparency, honesty, and accountability, and leads with innovation and excellence.
3. Create and sustain an environment that attracts and retains top talent at all levels, and fosters a performance-driven and collaborative culture.

Organizational Value Drivers

Engagement | Alignment | Community | Achievement | Culture

Engagement	Alignment	Community	Achievement	Culture
Lead: Dr. Michael Allen	**Leads:** Sarah Graber and Dave Sharma	**Lead:** Dana Schafer	**Lead:** Dr. René Clayton	**Lead:** Dr. Karyle Green
Cross-Functional Sub Lead: Dr. Gabriel Berrio	**Cross-Functional Sub Lead:** Dr. Lisa Karcinski	**Cross-Functional Sub Lead:** Dr. Lastenia Penaloza	**Cross-Functional Sub Lead:** Scott Knoebel	**Cross-Functional Sub Lead:** Peter Thorne

Purpose Statement (Engagement): SDOC stakeholders actively participate and commit to creating a collaborative environment that enhances the educational process, ensuring every learner and worker owns SDOC outcomes.

Purpose Statement (Alignment): SDOC operates through a cohesive, focused approach on activities, initiatives, and resource allocation in pursuit of achieving established outcomes.

Purpose Statement (Community): SDOC builds collaborative relationships with community stakeholders by providing high-quality experiences through enhanced communication, transparency, and trust.

Purpose Statement (Achievement): SDOC optimizes learning and operational outcomes for continuous improvement through goal setting, performance assessment, high expectations, and accountability.

Purpose Statement (Culture): SDOC fosters a sense of family among our students, team members, and community through a belief that everyone can achieve when provided the appropriate support and tools.

Engagement — Activities:
- Ensure responsiveness to stakeholders via timely communication
- Increase student and employee attendance rates to impact performance outcomes
- Hold regular, rotating School Board workshops for policy development and operational benchmarking
- Ensure compliance of safety drills

Alignment — Activities:
- Develop standard-aligned curriculum maps
- Optimize business processes (Enterprise Resource Planning – ERP)
- Allocate resources to maximize Return on Investment (ROI), including initiatives inventory, staffing models, student device leasing, facilities condition assessment, building design guidelines
- Ensure student readiness to learn (mental health supports, individual needs, safe learning environment)
- Develop clear, consistent, and transparent communication protocols for internal and external messaging
- Clarify roles and responsibilities (regular job description review, including pay levels)
- Create vertical and horizontal planning structures across all departments with the focus on student outcomes as the core business

Community — Activities:
- Solicit stakeholder feedback (meetings, forums, surveys)
- Build collaborative community agency partnerships
- Develop informational campaigns (social media, weekly principal messaging, weekly website updates)
- Standardize and increase parent engagement activities (family nights, academic focus nights)
- Increase number of families choosing SDOC vs. other educational options
- Work with principals on communication enhancements tailored to individual school needs

Achievement — Activities:
- Regularly review and update the curriculum resources, instructional plans, and assessment materials to ensure alignment with current educational standards, best practices, and outcomes (all core content areas and college and career readiness areas included)
- Support school-based problem solving teams to identify and adjust for student academic and behavioral needs and supports through the MTSS process
- Establish Progress Monitoring systems (data tracking systems, dashboard analysis)
- Expand literacy focus and math fluency in primary grades
- Build the capacity of the workforce (professional learning, coaching for teachers, cross-training, succession planning, upward mobility in non-Teaching, Learning, and Leading functions)
- Expose students to college and career pathways Pre-K–12

Culture — Activities:
- Expand employee recognition programs
- Enhance new candidate experience through innovative onboarding
- Improve staff recruitment and retention efforts (health and wellness benefit programs)
- Increase opportunities for staff team building exercises
- Increase students' sense of belonging at school
- Expand opportunities for employee feedback

Organizational Value Drivers

Engagement	Alignment	Community	Achievement	Culture
Key Performance Indicators:	**Key Performance Indicators:**	**Key Performance Indicators:**	**Key Performance Indicators:**	**Key Performance Indicators:**
• Response to email, phone calls, and other communication within 24 hours	• Increase the number of performance–based contracts	• Increase community feedback by offering community input sessions through a variety of forums including face–to–face and virtual	• Increase in school grading component outcomes, to include a decrease in achievement gaps	• Percentage of students in co– or extra–curricular activities
• Decrease the percentage of days of student absences	• Number of days of downtime for student computer repairs	• Increase the percentage of students enrolling in SDOC schools relative to other educational options	• Decrease the percentage of teacher vacancies	• Parent, student, and staff overall satisfaction with the district as measured with feedback survey
• Decrease the percentage of days of teacher absences	• Number of days to complete work orders	• Increase the number of and participation in parent academies	• Increase graduation rate in district–operated schools	
• Schools conduct monthly safety drills with 100% compliance	• Timeline to negotiate and finalize collective bargaining agreements	• Increase messaging reach via social media platforms and utilize new platforms as appropriate	• Increase the percentage of students experiencing college and career activities from Pre–K to 12	
• Increase the percentage of teachers and staff members participating in professional learning activities	• Maintain target financial condition ratio (general fund balance)		• Increase the percentage of graduates graduating with a confirmed SDOC4E plan	
	• Complete update of design guidelines to reduce the number of Requests for Information (RFIs) and change orders (Change orders, Owner Direct Purchase, On–time completion)		• Increase the proficiency of first–time test takers for ELA Grade 10 FAST and Algebra 1 End of Course (EOC)	

Key Performance Indicators (KPI)

Engagement

Lead: Dr. Michael Allen
Cross-Functional Sub Lead: Dr. Gabriel Berrio

Purpose Statement: SDOC stakeholders actively participate and commit to creating a collaborative environment that enhances the educational process, ensuring every learner and worker owns SDOC outcomes.

KPI: Response to email, phone calls, and other communication within 24 hours

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
2023–2024 Let's Talk Data: • Customer service score: 8.3 out of 10 • Dialogue age: 6.2 days	Customer service score: 8.6 out of 10 Dialogue age: 4.2 days	Customer service score: 8.9 out of 10 Dialogue age: 3.2 days	Customer service score: 9.1 out of 10 Dialogue age: 2.2 days

KPI: Decrease the percentage of days of student absences

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
• 2023–2024 Average Daily Attendance (ADA) = 91.5% • 2023–2024 Chronic Absenteeism (less than 90% ADA) = 27.69%	Average Daily Attendance: 93% Chronic Absenteeism: 25%	Average Daily Attendance: 94% Chronic Absenteeism: 24%	Average Daily Attendance: 95% Chronic Absenteeism: 23%

KPI: Decrease the percentage of days of teacher absences

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
• 2023–2024 Q1: 3.2%, Q2: 4.3%, Q3: 4.3%, Q4: 2.7% Total Average for 2023–2024: 3.6% • 2024–2025 Q1: 2.9%	Decrease total average by 10%	Decrease total average by 10%	Decrease total average by 10%

KPI: Schools conduct monthly safety drills with 100% compliance

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
2023–2024 = 86%	100%	100%	100%

KPI: Increase the percentage of teachers and staff members participating in professional learning activities

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
In 2023–2024, 6,778 of the 6,814 (99.5%) employees engaged in one or more professional learning opportunities	99.6% engagement of all employees in professional learning opportunites	99.8% engagement of all employees in professional learning opportunites	100% engagement of all employees in professional learning opportunites

Key Performance Indicators (KPI)

Alignment

Leads: Sarah Graber and Dave Sharma
Cross–Functional Sub Lead: Dr. Lisa Karcinski

Purpose Statement: SDOC operates through a cohesive, focused approach on activities, initiatives, and resource allocation in pursuit of achieving established outcomes.

◆〉KPI: Increase the number of performance–based contracts

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
Zero performance–based contracts	Execute at least one performance–based contract for a district–wide, supplemental academic software program	Execute three performance–based contracts for district–wide, supplemental academic software programs	Execute five performance–based contracts for district–wide, supplemental academic software programs

◆〉KPI: Number of days of downtime for student computer repairs

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
2023–2024 = 1.72	20% Decrease = 1.38	20% Decrease = 1.10	20% Decrease = 0.88

◆〉KPI: Number of days to complete work orders

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
2023–2024 Average = 17	15	14	13

◆〉KPI: Timeline to negotiate and finalize collective bargaining agreements

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
Instructional: Tentative agreement date: 6/26/24 Board approval date: 8/13/24	Through collaborative negotiations, all collective bargaining agreements will be settled on or before September 30 each year to meet state guidelines.	Through collaborative negotiations, all collective bargaining agreements will be settled on or before September 30 each year to meet state guidelines.	Through collaborative negotiations, all collective bargaining agreements will be settled on or before September 30 each year to meet state guidelines.

◆〉KPI: Maintain target financial condition ratio (general fund balance)

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
2023–2024 = 9%	8–10%	8–10%	8–10%

◆〉KPI: Complete update of design guidelines to reduce the number of Requests for Information (RFIs) and change orders (Change orders, Owner Direct Purchase, On–time completion)

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
Baseline data for 2023–2024 Complete the design guideline updates	Reduce the number of RFIs and change orders by 10%	Reduce the number of RFIs and change orders by 10%	Reduce the number of RFIs and change orders by 10%

Key Performance Indicators (KPI)

Community

Lead: Dana Schafer
Cross–Functional Sub Lead: Dr. Lastenia Penaloza

Purpose Statement: SDOC builds collaborative relationships with community stakeholders by providing high–quality experiences through enhanced communication, transparency, and trust.

KPI: Increase community feedback by offering community input sessions through a variety of forums including face–to–face and virtual

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
Attendance counts have not been previously recorded	Gather baseline data	Increase attendance by 5%	Increase attendance by 5%

KPI: Increase the percentage of students enrolling in SDOC schools relative to other educational options

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
In 2024–2025, there were 75,651 students enrolled in an SDOC public school. Of those, 57,253 students were enrolled in a district–operated school (75.6%)	Increase the percentage of students choosing to enroll in a district–operated school to at least 80%	Increase the percentage of students choosing to enroll in a district–operated school to at least 81%	Increase the percentage of students choosing to enroll in a district–operated school to at least 82%

KPI: Increase the number of and participation in parent academies

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
2023–2024 General Parent Workshops: Bullying, Suicide Awareness, Online Dangers/Human Trafficking – 20 total participants	Offer workshop topics according to student/community needs and at least double the number of participants from the previous year	Offer workshop topics according to student/community needs and at least double the number of participants from the previous year	Offer workshop topics according to student/community needs and at least double the number of participants from the previous year

KPI: Increase messaging reach via social media platforms and utilize new platforms as appropriate

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
• Over 90,614,961 messages were delivered using Remind in the last year (2023–2024). • Facebook: 35,529 Followers and 27,300 Likes • Instagram: 14,700 Followers • LinkedIn: 8,596 Followers • YouTube: 5,690 Subscribers	Facebook: 38,000 Followers Instagram: 17,000 Followers LinkedIn: 9,500 Followers YouTube: 7,000 Subscribers	Facebook: 40,000 Followers Instagram: 19,000 Followers LinkedIn: 10,500 Followers YouTube: 9,000 Subscribers	Facebook: 42,000 Followers Instagram: 21,000 Followers LinkedIn: 11,500 Followers YouTube: 10,000 Subscribers

Key Performance Indicators (KPI)

Achievement

Lead: Dr. René Clayton
Cross-Functional Sub Lead: Scott Knoebel

Purpose Statement: SDOC optimizes learning and operational outcomes for continuous improvement through goal setting, performance assessment, high expectations, and accountability.

◆ KPI: Increase in school grading component outcomes, to include a decrease in achievement gaps (aggregated data)

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
School Grades Component Point Percentage			
• Grade 3 ELA achievement – 52	56 (+4)	58 (+2)	60 (+2)
• ELA achievement – 50	57 (+7)	59 (+2)	61 (+2)
• ELA learning gains – 57	63 (+6)	65 (+2)	67 (+2)
• ELA lowest 25 learning gains – 54	60 (+6)	62 (+2)	64 (+2)
• Math achievement – 48	54 (+6)	56 (+2)	58 (+2)
• Math learning gains – 56	62 (+6)	64 (+2)	66 (+2)
• Math lowest 25 learning gains – 55	59 (+4)	61 (+2)	63 (+2)
• Science achievement – 52	56 (+4)	58 (+2)	60 (+2)
• Social Studies achievement – 67	72 (+5)	74 (+2)	76 (+2)
• Middle school acceleration – 78	80 (+2)	82 (+2)	84 (+2)
• Graduation (all schools) – 85	86 (+1) (88.8% released January 10, 2025)	92 (+3)	93 (+1)
• College and Career – 58	58 (+0)	61 (+3)	64 (+3)
Total Points 712 59% total possible = B	Total Points 763 (+51) 64% total possible = A	Total Points 792 (+26) 66% total possible = A	Total Points 816 (+24) 68% total possible = A

◆ KPI: Decrease the percentage of teacher vacancies

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
• Beginning of Year – 2.67% • End of Year – 2.58%	Reduce by 10%	Reduce by 10%	Reduce by 10%

◆ KPI: Increase graduation rate in district-operated schools

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
Graduation Rate = 86% (from 2022–2023 applied to 2023–2024 District Grade)	91% (Released January 10, 2025 to be applied to the 2024–2025 District Grade)	93% Grad Rate	95% Grad Rate

◆ KPI: Increase the number of students experiencing college and career activities from Pre-K to 12

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
In the 2023–2024 school year, 80% of students in grades K–10 and 12 completed a minimum of two Xello-based activities and lessons. 80% of students in grade 11 completed one Xello lesson. 75% of grade 11 students completed the second	83% of students in K–12 complete required lessons noted in K–12 Xello Scope and Sequence. 83% of 5th, 6th, and 9th graders have at least one career of interest saved in their Xello profile	86% of students in K–12 complete required lessons noted in K–12 Xello Scope and Sequence. 86% of 5th, 6th, and 9th graders have at least one career of interest saved in their Xello profile	90% of students in K–12 complete required lessons noted in K–12 Xello Scope and Sequence. 90% of 5th, 6th, and 9th graders have at least one career of interest saved in their Xello profile

◆ KPI: Increase the number of SDOC graduates graduating with a confirmed SDOC4E plan

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
In 2023–2024, 90% of seniors graduated with a confirmed postsecondary plan	92% of seniors graduate with a confirmed postsecondary plan	94% of seniors graduate with a confirmed postsecondary plan	96% of seniors graduate with a confirmed postsecondary plan

Key Performance Indicators (KPI)

Achievement

Lead: Dr. René Clayton
Cross-Functional Sub Lead: Scott Knoebel

Purpose Statement: SDOC optimizes learning and operational outcomes for continuous improvement through goal setting, performance assessment, high expectations, and accountability.

KPI: Increase the proficiency of first-time test takers for ELA Grade 10 FAST and Algebra 1 EOC

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
In Spring 2024, 47% of regular SDOC first-time test takers scored proficient on the Algebra 1 EOC and 49% of regular SDOC first-time test takers ELA Grade 10 FAST	Increase both proficiency percentages by 3%	Increase both proficiency percentages by 3%	Increase both proficiency percentages by 3%

every day is day one!

Key Performance Indicators (KPI)

Culture

Lead: Dr. Karyle Green
Cross–Functional Sub Lead: Peter Thorne

Purpose Statement: SDOC fosters a sense of family among our students, team members, and community through a belief that everyone can achieve when provided the appropriate support and tools.

◆◆ **KPI: Percentage of students in co–curricular or extra–curricular activities**

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
2023–2024 • 2,096 ES Athletes (11.71%) • 2023/24 = 2,203 MS Athletes (20.44%) • 2023/24 = 5,124 HS Athletes (25.36%) • 2023/24 = 22,315 Students in CTE programs • 2023/24 = Performing and Visual Arts – 16,590 (49.77%) students in grades 6–12 enrolled in a Fine/Performing Arts Elective	2% Growth	2% Growth	2% Growth

◆◆ **KPI: Parent, student, and staff overall satisfaction with the district as measured with feedback survey**

Benchmark Data	Year One Goal	Year Two Goal	Year Three Goal
Comprehensive survey data was not collected in 2023–2024	Set measurable goals after receiving benchmark data	Set measurable goals after receiving benchmark data	Set measurable goals after receiving benchmark data