

A Strategic Plan for Continuous Improvement

2017-2022



- A. Graduation
- B. High Standards and Student Achievement
- C. Innovation for College, Careers and Citizenship
- D. Conditions for Learning
- E. Human Capital
- F. Technology Innovation
- G. Fiscal Responsibility and Operations
- H. Parent, Business and Community

MISSION

The mission of the Seminole County Public Schools is to ensure that all students acquire the knowledge, skills, and attitudes to be productive citizens.

VISION

*Seminole County Public Schools (SCPS) will be the premier school district in the State of Florida. The district will be recognized **nationally** for high standards, academic performance and offering students customized educational pathways 24/7/365 in a safe and caring environment.*

BELIEFS and GUIDING PRINCIPLES

Seminole County Public Schools

- is committed to fostering genuine relationships with all stakeholders,
- is a diverse learning organization that operates from a growth mindset through collaboration and exploration,
- believes that students and staff learn and accelerate through academic play and discovery to develop their passions and sense of purpose,
- believes Seminole County Public School graduates should be prepared to be lifelong learners and productive citizens, and
- believes that the curricular offerings and programs are influenced by the demands of our workforce.

PRIORITIES

Excellence

- All schools will perform at the highest competitive levels on state, national and international assessments.
- All students will be provided with high quality, engaging rigorous instruction that fosters creativity and innovation.

Equity

- There is a commitment to closing the achievement gap and a consistency in expectations for all student sub-groups.
- There is a commitment to diversity in district leadership, school student enrollment, and instructional/support staffing.
- There is a commitment to attracting and retaining teachers for Title I and at-risk schools.

The Superintendent will submit reports to the Board no later than 60 days after receiving and/or validating the information. All reports will be presented to the Board at a public meeting and shared with the community. (Policy 2.60)

SYSTEM INITIATIVE A: GRADUATION

Seminole County Public Schools will prepare and support all Early Childhood Program and PreK through Grade 12 students to graduate with their age-appropriate cohort.

Performance Objective

Increase annually by one (1) the percent of students graduating from SCPS as measured by the *Federal Uniform Rate (FUR) (2014: 85.1% to 2019: 90.1%). **FUR Non-Grads: Certificates of Completion, Dropouts, 5th year Graduates, Transfers to Adult Education who are not standard diploma recipients, GED Students, Special Diploma Students are all counted as non-graduates.

Key Performance Indicators

1. Monitor annually the number and percentage of
 - a. Elementary school students who complete elementary school in six (6) years, and
 - b. Middle school students who complete middle school in three (3) years and earn a GPA of 2.0+.
2. Monitor annually the number and percentage of students who enter high school as a member of the at-risk cohort.
 - a. The at risk cohort for graduation base years 2015-2018 is defined as students who exit middle school scoring a level 1 or level 2 on FCAT reading or math.

- b. The at risk cohort for graduation base years 2019 and beyond is defined as students who
 - i. earn a Level 1 on either the Grade 8 Reading or Math FSA exam, **or**
 - ii. earn a Level 2 on either the Grade 8 reading or Math FSA exam and have a GPA of 2.0 or below, **or**
 - iii. are absent 15% or more of the school year (unexcused and excused included).

- 3. Monitor annually the number and percentage of PreK students who participated in an SCPS PreK program and who are promoted to Grade 1 after one year of Kindergarten.

- 4. Monitor annually the number and percentage of students whose parents self-report no PreK experience and who are promoted to Grade 1 after one year of Kindergarten.

- 5. Monitor annually the number and percentage of students promoted to Grade 4 on time after one year of Grade 3.

SYSTEM INITIATIVE B: HIGH STANDARDS & STUDENT ACHIEVEMENT

Seminole County Public Schools will prepare each student for academic and job related success in the 21st century by offering rigorous learning environments that include Advanced Placement (AP), Honors, and Gifted and Talent Development programs.

Performance Objective 1: KPIs 1-9

Seminole County Public Schools will be ranked at the top in Florida* in English/Language Arts, Mathematics, and Science based on the current Florida Department of Education A+ Accountability Program data, and the Florida Standards Assessment (FSA).

*Comparison made to the Central Florida districts, the 17 largest districts state-wide and the 67 comprehensive school districts, as well as demographically-similar school districts.

Performance Objective 2: KPIs 10-17

Seminole County Public Schools will monitor student performance on nationally normed and locally created assessments to provide students, parents and community members with nationally comparative information and teachers with data to inform instruction.

Key Performance Indicators

State Accountability System Indicators

1. Seminole County Public Schools will rank #1 in English/Language Arts, Mathematics and Science among the Central Florida districts.
2. Seminole County Public schools will rank #1 in English/Language Arts, Mathematics and Science among the 17 largest districts.
3. Seminole County Public schools will rank in the top 5 in English/Language Arts, Mathematics and Science among the 67 comprehensive districts.
4. Monitor the number and percentage of lower quartile students making learning gains based on the FLDOE school accountability matrix.
5. Monitor the number and percentage of all Level 3+ students making learning gains based on the FLDOE school accountability matrix.
6. Monitor annually the number and percentage of Level 1 and Level 2 free/reduced lunch students in Grades 3-10 as measured by the English/Language Arts (ELA) Florida Standards Assessment.
7. Monitor annually the number and percentage of students in Grade 3 scoring Level 4 or 5 on the English/Language Arts (ELA) Florida Standards Assessments. (Baseline 2014-2015)
8. Monitor annually the number and percentage of student's scoring Level 3+ on the FSA Algebra I End of Course (EOC).

- a. Students proficient by the end of Grade 8.
 - b. Students proficient by the end of Grade 9.
9. Monitor annually the number and percentage of high school students in the FL DOE High School Accountability Formula Acceleration cell.

Local Accountability Indicators

10. Monitor annually K-5 by grade level using iReady Diagnostic Three
 - a. the number and percentage of students earning one year's growth.
 - b. the number and percentage of students scoring at grade level or above.
11. Monitor annually by grade level the number and percentage of Grades 6-10 students who master 80% of the aggregated standards assessed on the first, second and third Common 9-week Exams in English Language Arts.
12. Monitor annually by grade level the number and percentage of Grades 6-8 students who master 80% of the aggregated standards assessed on the first, second and third Common 9-week Exams in Mathematics
13. Monitor annually the number and percentage of secondary students who master 80% of the aggregated standards assessed on the End of Course Assessments in Algebra I, Geometry and Algebra II.
14. Monitor annually the number and percentage of Grade 10 students who are predicted on the PSAT to be successful in at least one Advanced Placement course and who are enrolled in at least one Advanced Placement course.
15. Monitor annually the number and percentage of Grades 11-12 students who are designated as College Ready based on their SAT performance.
16. Increase annually by 1 the percentage of free/reduced lunch students enrolled in gifted programs.

SYSTEM INITIATIVE C: INNOVATION FOR COLLEGE, CAREERS & CITIZENSHIP

Seminole County Public Schools will implement district and school innovations, including elements of ePathways and Digital Learning that prepare students for college and careers, and to be productive citizens in our great country and the future economy.

Performance Objective

Increase opportunities annually for students to engage in activities that promote ePathways Skills for Future Ready Graduates by expanding innovative instructional delivery using critical thinking, teamwork, and technology, developing new and expanding current career/technical education programs, and increasing student access to, and use of, technology through interactive learning devices.

Key Performance Indicators

1. K-12: Increase the number and percentage of schools and students participating in digital learning, including virtual, blended, and digitally-enhanced learning.
2. Elementary: Increase the number and percentage of schools and students participating in ungraded enrichment activities during the school day, including world languages, programs of enrichment, and computer science.
3. Middle: Increase the number and percentage of students who earn one or more digital tool certificates and/or industry certifications.
4. High: Increase the number and percentage of students who complete high school with a monetized post-secondary benefit (e.g. passed an Advanced Placement, International Baccalaureate Course, or Career Pathways exam that articulates for college credit, passed a dual enrollment course, earned an industry certification, earned a workforce credential/license, participated in a high school internship, earned a scholarship or monetary prize from an academic competition).

SYSTEM INITIATIVE D: CONDITIONS FOR LEARNING

Seminole County Public Schools is an academic institution comprised of students who succeed when conditions for learning are optimized. The district has identified the conditions for learning as physical safety, student wellness, attendance, teacher-student relationships, social-emotional learning and student conduct. System focus on continuous improvement of these conditions will benefit student learning and therefore, graduation (System Initiative A), student achievement (System Initiative B), and college, career, and citizenship readiness (System Initiative C).

Performance Objective

Seminole County Public Schools will improve by 2%, the aggregate score on the 5Essentials Survey for Supportive Environments in schools using an evidence-based system.

Key Performance Indicators Key Performance Indicators

1. Monitor annually all schools’ aggregate score on the learning condition of physical safety as measured by the 5Essentials Survey. (Baseline 2017-18)
2. Monitor quarterly the chronic absenteeism of students. (Baseline 2017-18)
3. Monitor annually all schools’ aggregate score on the learning conditions student-teacher relationships and academic personalism as measured by the 5 Essentials Survey. (Baseline 2017-18)
4. Monitor quarterly suspension (in-school and out-of-school) data for all subgroups. (Baseline 2017-18)

SYSTEM INITIATIVE E: HUMAN CAPITAL MANAGEMENT

Seminole County Public Schools will build a highly effective, performance based organization by recruiting, acquiring, motivating, training and rewarding a high performing workforce.

Performance Objective

Seminole County Public Schools will build and maintain a more diverse and healthy workforce by increasing recruitment efforts, implementing a more efficient and purposeful on-boarding process, and providing professional development designed around the specific, identified needs of our employees.

Maintenance Statement:

The implementation of the PeopleSoft 9.2 upgrade project was continuing throughout the 2016-2017 school year which was the central feature to the restructuring of the Human Resources' application, hiring and onboarding processes. The upgrade has made significant changes including automating and decentralizing the staffing and onboarding process. The implementation also has demonstrated that there is an opportunity for additional efficiencies through maximizing the use of PeopleSoft capabilities, the outsourcing of time consuming processes to 3rd party vendors, and further streamlining redundant processes. Through a close collaboration with Information Services, many refinements to the initial implementation are taking place with many enhancement requests being evaluated and performed.

Because of the continued implementation of PeopleSoft 9.2 and refinement of the HR process associated with the upgrade, the development of a dashboard system for Human Resources staff as well as Principals/Hiring Managers to track specific Key Performance Indicators (KPIs) is still in process. The KPIs currently being developed in a dashboard would include teacher and principal hiring data, teacher and principal quality by performance and location, teacher and principal retention data, personnel attendance data, Human Resources support data, employment equity data, vacancy and placement data, and other identified metrics to support quality teaching and leadership. The goal will be that during the 2017-2018 school year, specific KPIs will be identified and the appropriate dashboards will be developed to monitor/measure performance.

During the 2013-2014 school year, the Broad Foundation did an extensive site visit of Seminole County Public Schools. The analysis provided by the Broad Foundation provided several organizational recommendations specifically related to Human Resources. Those recommendations included improving the recruitment, selection, orientation and on-boarding approaches for all staff but especially for instructional staff. A recommendation was made to more effectively cultivate and place highly effective instructional staff at the District's most challenged schools.

SYSTEM INITIATIVE E: HUMAN CAPITAL MANAGEMENT (continued)

The Broad report also identified areas of improvement in professional development particularly as it relates to feedback loops to determine the effectiveness of district provided and/or sponsored trainings.

The Human Resources Department dedicated the 2014-2015 school year to determining what specific action should be taken by the District to effectively institute the recommendations as provided in the Broad report. In the process of analyzing the information provided by the Broad Foundation, it was determined that it would be important to have an outside organization that specifically assists school districts in restructuring Human Resources/Human Capital Management functions. Thus, in February 2015, the Urban Schools Human Resources Academy conducted a two day site visit specifically focused on our Human Resources Department. From this visit, several recommendations were made to strategically address the areas not only identified by Broad, but other Human Resources areas where we could operate more efficiently and more effectively support the schools and school leadership in our district. As a result, in April 2015 Seminole County Public Schools entered into a joint partnership with the Florida Department of Education and the Urban Schools Human Capital Academy to begin a three-year project to improve our systems approach to human capital acquisition, talent management, and human resources operations.

Through this project we identified that the key component to achieving the previously stated goals was to significantly improve our application, hiring and on-boarding process. As such, the focus of the 2015-2016 school year for the Human Resources Department has been to move from a transactional, paper intensive hiring process to an electronic environment. This was a system-wide initiative that took advantage of an upgrade to Human Resources Management System (People Soft 9.2.)

While we are still in the process of implementing the Human Resources Management upgrade, we are beginning to identify the KPIs for which we believe to be the most significant. Those potential KPIs may include teacher effectiveness ratings by quartile and years of experience, applicant per vacancy ratio, race ratio in hiring, early hiring to ensure quality, deliberate and strategic deployment of teachers, and other identified needs.

It is important to note that of the 22 recommendations for improvement made by the Urban Schools Human Capital Academy as a result of their February 2015 assessment of our Human Resources operation, we have in-whole or in-part implemented 18 of those recommendations and are still working on full implementation of many of those

SYSTEM INITIATIVE E: HUMAN CAPITAL MANAGEMENT (continued)

recommendations. We are continuing our work with the Urban Schools Human Capital Academy and as such are continuing to identify areas for improvement and efficiency.

Additionally, as a critical component of Human Resources will be to have the Employee Benefits Department coordinate staff wellness programs, activities and best practices that focus on reducing medical claims, healthy lifestyles and awareness by setting matrices that target health improvement over time. The School Board has provided financial incentive for employees to reach preventive care, biometric, health coaching and/or steerage goals. We will provide opportunities for employee education and health screenings thus creating a district-wide culture of health and wellness.

SYSTEM INITIATIVE F: TECHNOLOGY INNOVATION

Seminole County Public Schools will provide a reliable, technology-rich environment that supports learning, creativity, and productivity.

Performance Objectives

1. SCPS will provide sufficient **network** resources that support teaching, learning, and operational aspects necessary within a future ready public school district.
2. SCPS will provide and support technology **devices** as tools that enhance the learning of all students and maximize the efficiency and productivity of its employees.
3. SCPS will plan for, deliver, and support **applications** embedded within teaching and learning as well as the operational spaces of a high performing public school district.

Key Performance Indicators		
Network	Devices	Applications
<p>1a – Network availability will improve to and be maintained at the “triple 9s” level (99.9%).</p> <p>1b – Conduct an annual security threat analysis on network vulnerability.</p>	<p>2 – Given sufficient funding, the modern student-to-computer ratio will be adjusted to 3:1 and all schools will meet the adjusted ratio by the end of the 2019-20 academic year.</p>	<p>3a – Provide all students with the district’s current enterprise communication and collaboration toolset; Microsoft® Office365.</p> <p>3b – Design, develop, and deliver training on feature sets provided within the new unified communications applications.</p>

Maintenance Statement

1a. Network Availability– The SCPS data network availability met the “triple 9s” goal, reaching an uptime of 99.923%. The metric for this goal removes planned outages, which are necessary to perform scheduled maintenance on the network. In order to meet this objective, the SCPS and Seminole County Government partnership completed its build out of fiber connectivity to all schools in the 2016-17 academic year. SCPS purchases 1,517,146 linear feet of fiber from the county government at a cost of \$212,400/annually.

1b. Network Security – SCPS conducted an external penetration test in 2016-17 followed by a phishing campaign. Effort spent on this objective helped identify potential gaps in network security, specifically from outside threats. Additional effort was also spent educating SCPS employees regarding the increase of phishing attempts in email messages. The next step is to conduct an internal penetration test in 2017-18.

SYSTEM INITIATIVE F: TECHNOLOGY INNOVATION (continued)

2. Devices – The definition of a “Modern Computer” can be defined two ways, either by using the age of the device or by using the computing power, in terms of processor and RAM memory.

Student-to-Modern Computer Ratio	
<= 5 Years	iSeries Processor + 4 GB RAM Memory
2:1	3:1

a) Modern Computer = 5 years or newer = 2:1 (students: computer)

b) Modern Computer = iSeries Processor + 4 GB RAM = 3:1

3a. All secondary students now have Microsoft Office365 accounts and access to the Microsoft suite of products. The goal for the 2017-18 academic year for this area is to deploy accounts to all 5th grade students.

3b. Training for the VoIP Unified Communications System entered its pilot phase on Monday, July 10, 2017. Pilot participants include the Information Services Department and Seminole County Virtual School. The first set of schools, referred to as “cluster schools”, who will have VoIP installed, will be the Lake Mary Cluster. Implementation of VoIP for the Lake Mary Cluster will begin in the 4th quarter of calendar year 2017.

SYSTEM INITIATIVE G: FISCAL RESPONSIBILITY AND OPERATIONS

Seminole County Public Schools will strive to ensure that financial and operating resources are optimally utilized to serve each student in a safe, healthy and secure environment.

Performance Objectives

1. Continue to develop and provide training in standardized financial and procurement practices, processes, and reports in order to improve economic efficiency, decision making, and accountability.

Key Performance Indicators

- a. Ensure use of standardized purchasing, contracting and competitive solicitation practices by operations, facilities and all cost centers.
 - i. Agreed upon procedures engagement by an independent accounting firm
 - ii. Surveys measuring responsiveness and clarity
 - b. Ensure transparency and improve efficiency by creating standard financial reports and making them accessible to all cost centers to provide information to monitor staffing and expenditures.
 - i. Identify unmet needs through surveys
2. Explicitly plan for the cost of new facilities to accommodate projected enrollment growth through the integration of budgeting and financial planning across all funds and revenue sources.

Key Performance Indicator

Create and annually increase the amount in the new construction project.

3. Consistent operational procedures and practices will be established and refined to focus on asset adequacy and the retention of its value to support school innovation and student achievement.

Key Performance Indicators

- a. Decrease average number of days required for Work Order completion by 5% annually.
- b. Improve the utilization of the developed quality of service instrument to establish trending for key quality indicators relative to custodial cost per square foot and cost per student.
- c. Continue the introduction of custodial service technology (software & equipment).
- d. Establish an updated baseline for tracking and reducing the level of deferred maintenance districtwide for the scheduling of key elements of the Capital Improvement Budget. (Baseline 2017-19)
- e. Reduce transportation fleet age by 5% annually through reinvestment and

reduce maintenance expenditures (cost per bus & cost per student transported) by 2% annually.

4. Critical factors that contribute to safe, healthy and secure learning and work environments will be consistently improved in order to provide optimal conditions for students and staff.

Key Performance Indicators

- a. Increase training program opportunities for operational staff and establish annual staff progression plans - Leadership, OSHA, Equipment, & Materials.
- b. Decrease completion rate/time of work tasks identified in the Annual District Safety Surveys by 2% annually.
- c. Establish a condition/assessment baseline for media centers districtwide and create a renewal plan with related funding in the Capital Improvement Budget. (Baseline 2017-18)
- d. Develop campus security analysis and priorities. (Baseline 2017-18)
- e. Increase in miles between preventable accidents for Transportation fleet by 5% annually.
- f. Implement and upgrade technology in Transportation fleet (GPS & video) by 10% annually.

SYSTEM INITIATIVE H: PARENTS, BUSINESS & COMMUNITY

Seminole County Public Schools will work to develop an overall communications plan that will incorporate a variety of new marketing tools/resources in an effort to further enhance and promote the district.

Performance Objectives:

1. Develop consistent SCPS branding throughout the district to include, but not limited to: newsletters, flyers, brochures, emails, web presence, and other external/internal communications tools.

2. Create the following new communication resources:
 - Individual School Websites for all 67 locations
 - Transition from Synrevoice to SchoolMessenger for email & phone blasts
 - Develop District Graphics Style Guide
 - Social Media Archiving for all SCPS school and district social media sites
 - Interactive videos on SCPS programs and initiatives

3. Improve media and community relations through the use of proactive communication tools such as social media, phone/email blasts, press releases, public forums, special events, web and professional marketing efforts.

2016-2021 Strategic Plan

Appendix

Key Performance Indicator (KPI) Definitions

WILL BE REVIEWED AND UPDATED UPON BOARD APPROVAL OF THE STRATEGIC PLAN

System Initiative A

KPI 1.a. By September 1st entering 6th grade students over 12.5 years old are considered overage. Indicator = number of non-overage students/ total 6th grade enrolled students from survey 2.

KPI 1.b. *Numerator:* students with promotion status “P” (promoted) at the end of 8th grade; Year to Date (YTD) Grade Point Average (GPA) 2.0 and higher, and has a 6th grade record 2 years prior on survey 5. *Denominator:* students with promotion status available at the end of 8th grade and has a record 2 years prior on survey 5.

KPI 2. For students in the 2015-2018 cohorts, the definition of At-risk will remain the previous Florida DOE definition of Level 1 or 2 on FCAT 2.0 Reading and Math.

For students in the 2019 cohort and beyond, students will be considered At-Risk if they: earn a Level 1 on either the grade 8 Reading or Math FSA exam, OR if they earn a Level 2 on either the grade 8 reading or Math FSA exam AND have a GPA of 2.0 or below OR are absent 15% or more of the school year (unexcused and excused included).

An At-Risk graduation rate will be reported for the prior year graduating cohort. Cohort sizes will be reported for all other years.

KPI 3. *Numerator:* number of KG students promoted to 1st grade with SCPS PreK records. *Denominator:* number of KG students with SCPS PreK records. (Any students with promotion status code “P” after finishing KG will be included in numerator)

KPI 4. Numerator: number of KG students promoted to 1st grade with self-report no PreK experience. Denominator: number of KG students with self-report no PreK experience.

KPI 5. Baseline 2015-16 assuming 3rd grade mandatory retention reinstated.

System Initiative B – State Accountability System Indicators

KPI 1-3. Ranking methodology based on percent proficiency or state percentile rankings depending on the data FLDOE provides. All students are included in this calculation.

KPI 4-5. Baseline 2015-16 so the learning gains calculation is based on the same assessments. Accountability students are included in this calculation.

- KPI 6. Percent of non-proficient FRL students in grade 3-10 on FSA ELA. Accountability students are included in this calculation.
- KPI 7. Percent of level 4 or 5 students in grade 3 on FSA ELA. Accountability students are included in this calculation.
- KPI 8.a. *Numerator:* number of 8th grade students enrolled in SCPS at the end of school year with passing Algebra I EOC.
Denominator: number of 8th grade students enrolled in SCPS at the end of school year.
- KPI 8.b. Numerator: number of 9th grade students enrolled in SCPS at the end of school year with passing Algebra I EOC. Denominator: number of 9th grade students enrolled in SCPS at the end of school year.
- KPI 9. Acceleration component calculation on HS accountability matrix. The FL DOE currently includes Advanced Placement (AP), International Baccalaureate (IB), Dual Enrollment and Industry Certifications.

System Initiative B – Local Accountability System Indicators

- KPI 10.a. The average NPR of students by grade level by school.
- KPI 10.b. The number and percentage of students whose GE are at least 1.0 higher than GE of prior year.
- KPI 10.c.
- KPI 11-14. The number and percentage of students who answered 80% of the items correct by grade level by subject.
- KPI 15. Numerator: number of students who are predicted on PSAT to be successful in AP course and are enrolled in at least on AP course. Denominator: number of students who are predicted on PSAT to be successful in AP course
- KPI 16. Numerator: number of 11th, 12th grade students who are college ready based on their SAT performance. Denominator: number of active 11th, 12th grade students by the end of school year.
- KPI 17. *Numerator:* number of FRL students enrolled in gifted program.
Denominator: number of FRL students in survey 2.