



Seminole County Public Schools

***Strategic Plan Update
School Board Workshop
October 24, 2023***



/SeminoleCountySchools

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School Year 2022-23

Key Performance Indicators (KPIs) Review

Note: Throughout several KPI slides, the following subgroups are referenced: White, Black, Hispanic, Asian, SWD (Students with Disabilities), ELL (English Language Learners) and FRL (Free/Reduced Lunch). These subgroups are reported in both Federal and State accountability reports.



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.

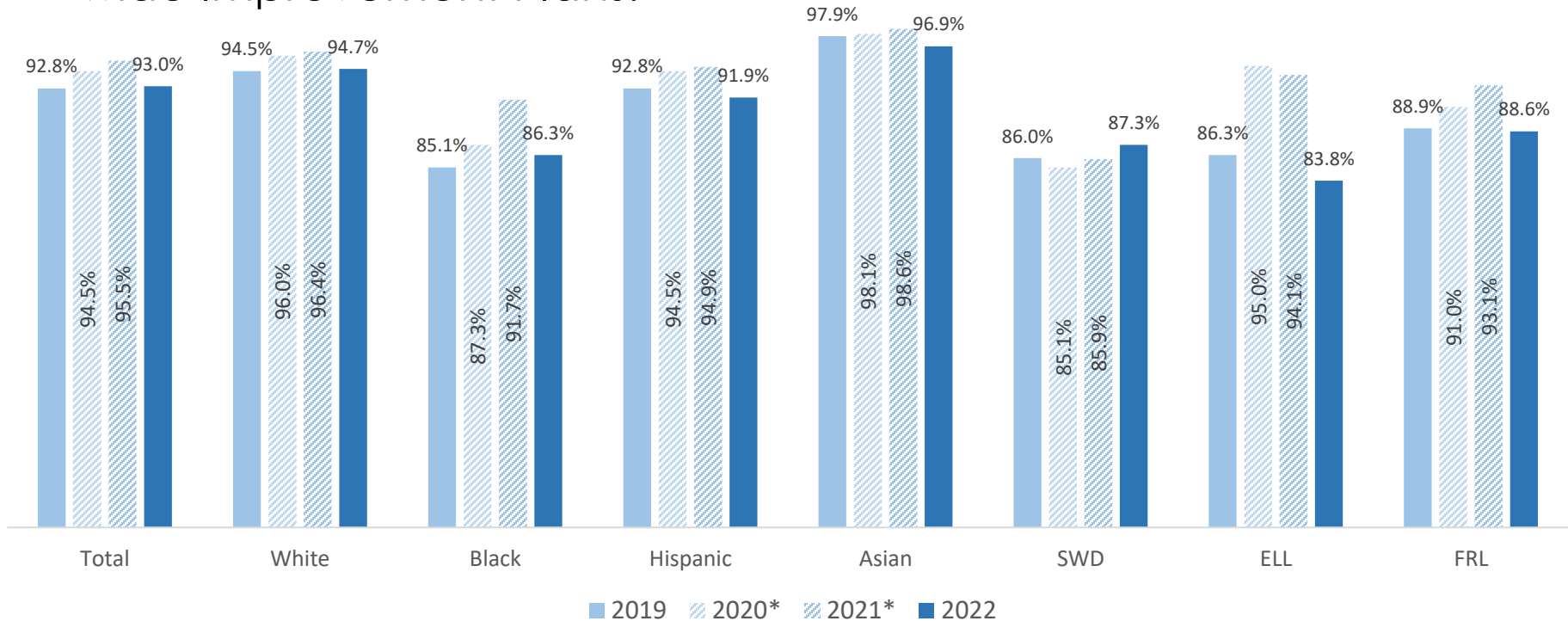
Performance Objective

Increase the graduation rate of all subgroups to 95% as measured annually by the Federal Uniform Rate (FUR)**.

**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.



KPI 1: Monitor and annually reduce by 2% the disparity in the graduation rates of all subgroups as specified in SCPS School-wide Improvement Plans.

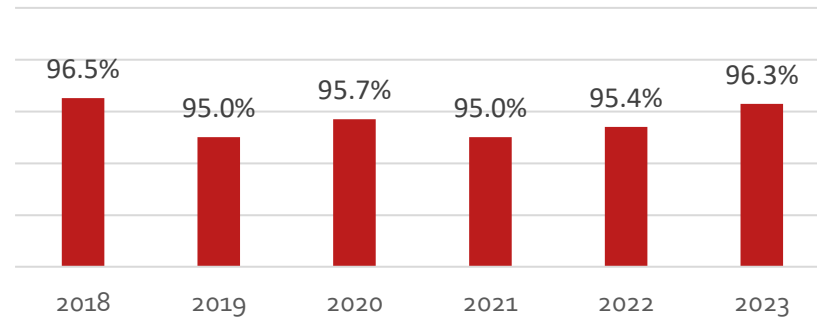


*When comparing to the 2020 and 2021 graduation rates, it is important to note that pursuant to FDOE Emergency Order No. 2020-EO-1 and FDOE Emergency Order No. 2021-EO-2, students in the 2020 and 2021 graduating class were exempt from statewide, standardized assessment requirements stipulated in s. 1003.4282, F.S.

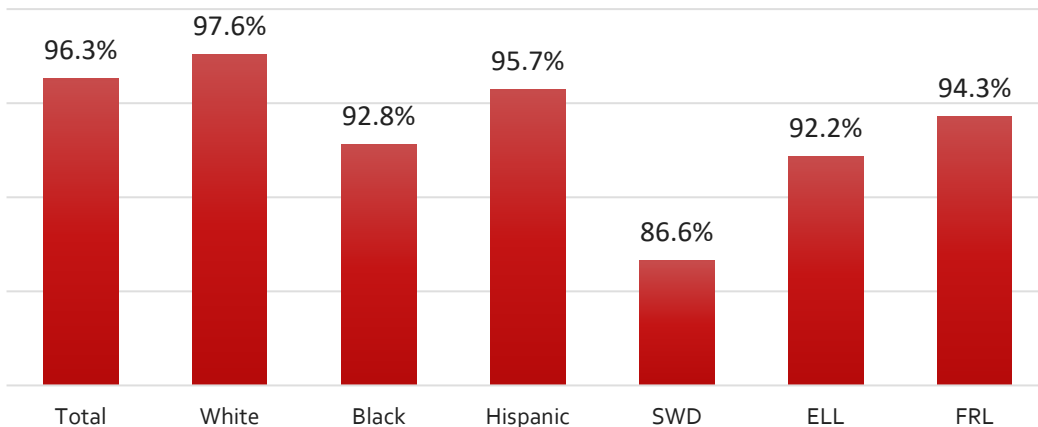


KPI 2a: Monitor and annually increase the percentage of students in each subgroup who complete elementary school in six (6) years

Trend - Percent of Elementary Students Completing Elementary School in Six Years*



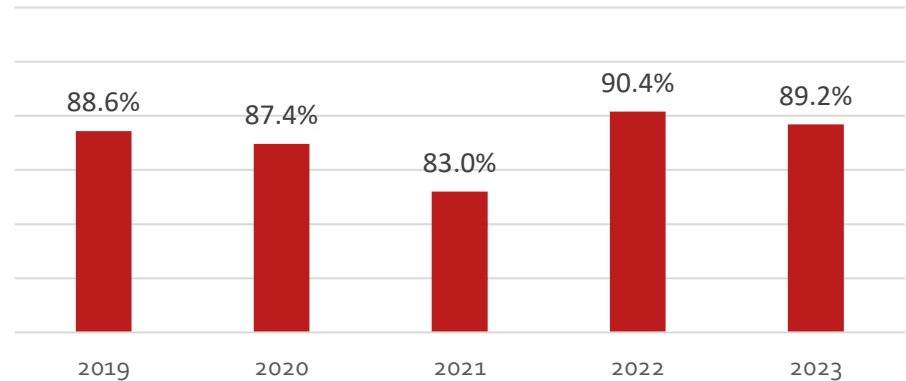
2023 Percent of Elementary Students Completing Elementary School in Six Years by Subgroups



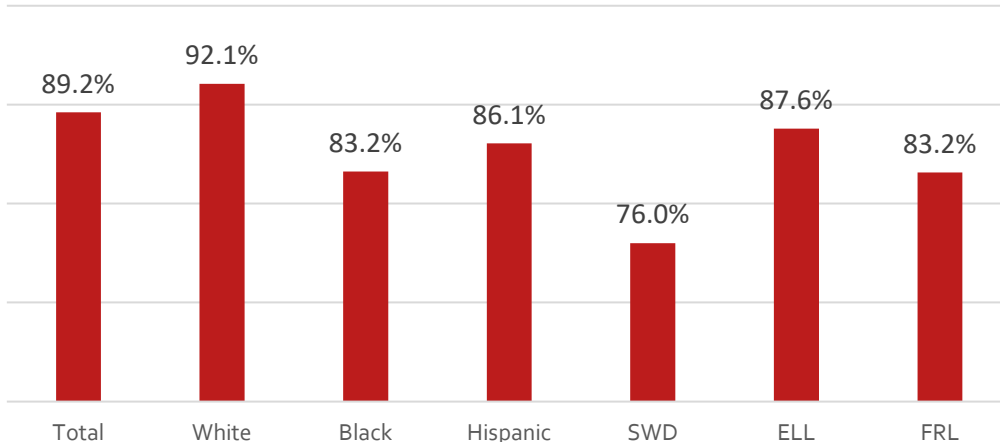


KPI 2b: Monitor and annually increase the percentage of students in each subgroup who complete middle school in three (3) years and earn a GPA of 2.0+

Trend - Percent of Middle School Students Completing Middle School in 3 years with GPA of 2.0+



2023 Percent of Middle School Students Completing Middle School in 3 years with GPA of 2.0+ by Subgroups





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), International Baccalaureate, Honors, Advanced Opportunities and Gifted and Talent Development programs.

Performance Objective 1: KPIs 1-2 - 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 state-required assessments. *Comparison made to the Central Florida districts, the 14 largest districts state-wide and the 67 comprehensive school districts, as well as demographically-similar school districts.



KPI 1: Each Seminole County Public School will increase their 2021-22 Florida Standards Assessment grade according to the following criteria:

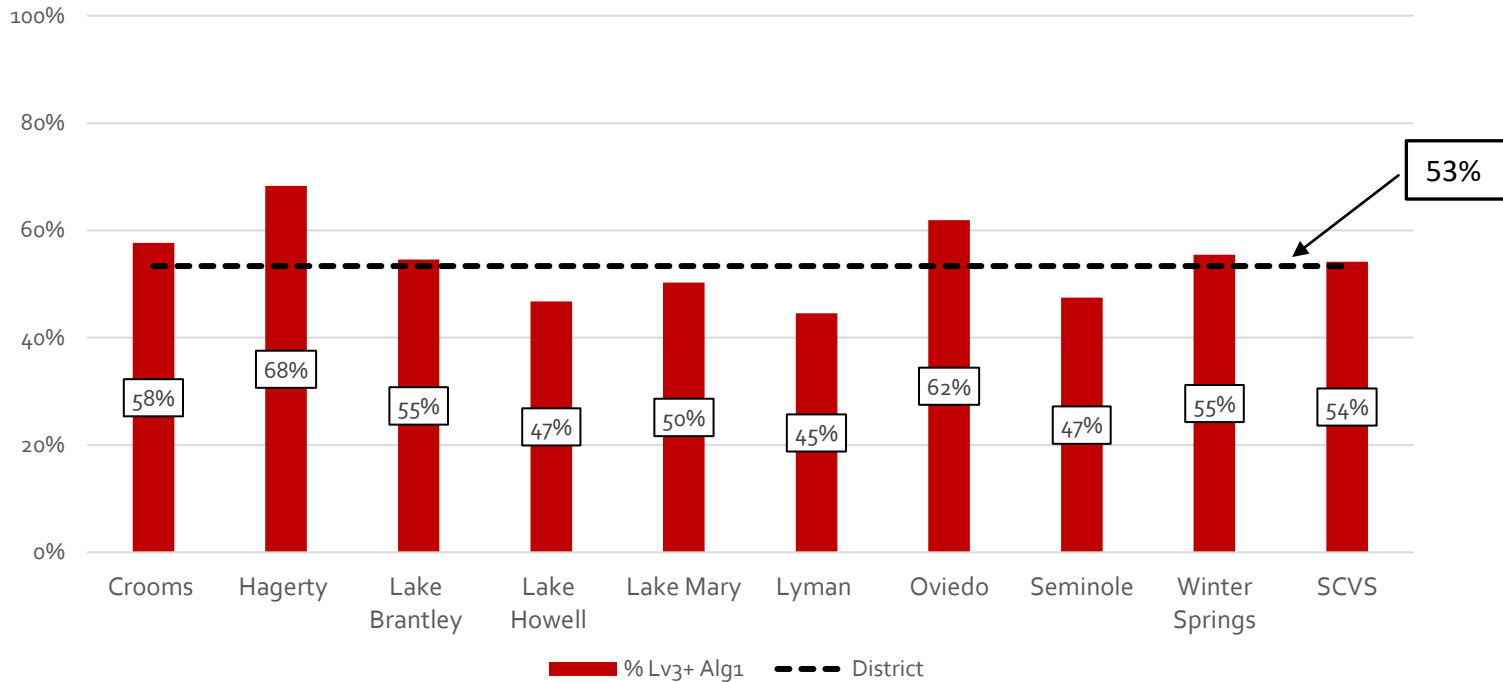
- a. "A" graded schools will minimally increase annually by five (5) the percent of total points earned.
- b. All schools earning a school grade below "A" should improve by at least one letter grade annually.

2022-2023 Informational School Grades will be released in Winter 2023 due to the standards setting process on the FAST assessment



KPI 2: Increase annually by three (3) the percent of students scoring Level 3+ on the B.E.S.T Algebra I End of Course (EOC) exam by the end of Grade 9

Percent Level 3+ on Algebra I EOC by the end of Grade 9





Performance Objective 2: KPIs 3-7 - 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.



KPI 3: Monitor annually each progress monitoring assessment K-8 by grade to determine progress toward the goal of a minimum of 65% of students scoring at grade level and above.

*Not available –iReady inconsistent data by grade level; Benchmark data need to be validated



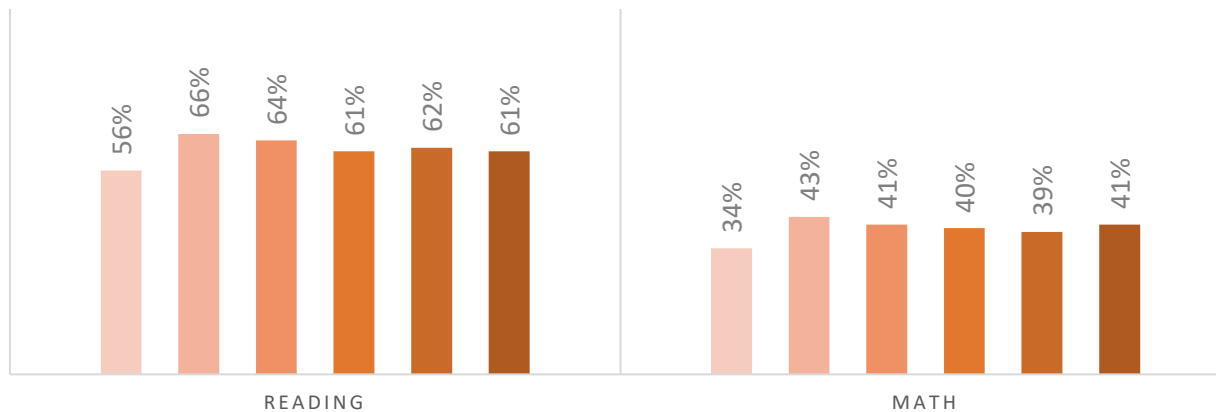
KPI 4: Increase annually by two (2) for ELA and three (3) for math, the percent of:

- a. Grades 9 and 10 students who are designated as College Ready based on their PSAT performance.

22-23 Grade 9 College Ready on PSAT	
Reading	45%
Math	27%

GRADE 10 COLLEGE READY ON PSAT

■ 17-18 ■ 18-19 ■ 19-20 ■ 20-21 ■ 21-22 ■ 22-23



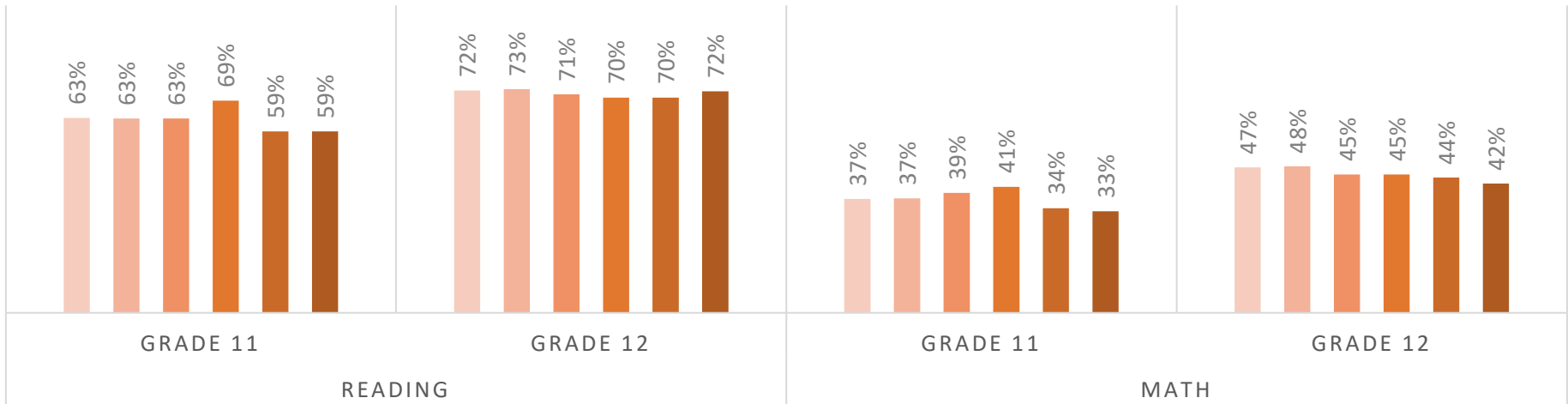


KPI 4: Increase annually by two (2) for ELA and three (3) for math, the percent of:

- b. Grades 11 and 12 students who are designated as College Ready based on their SAT performance

PERCENT COLLEGE READY ON SAT

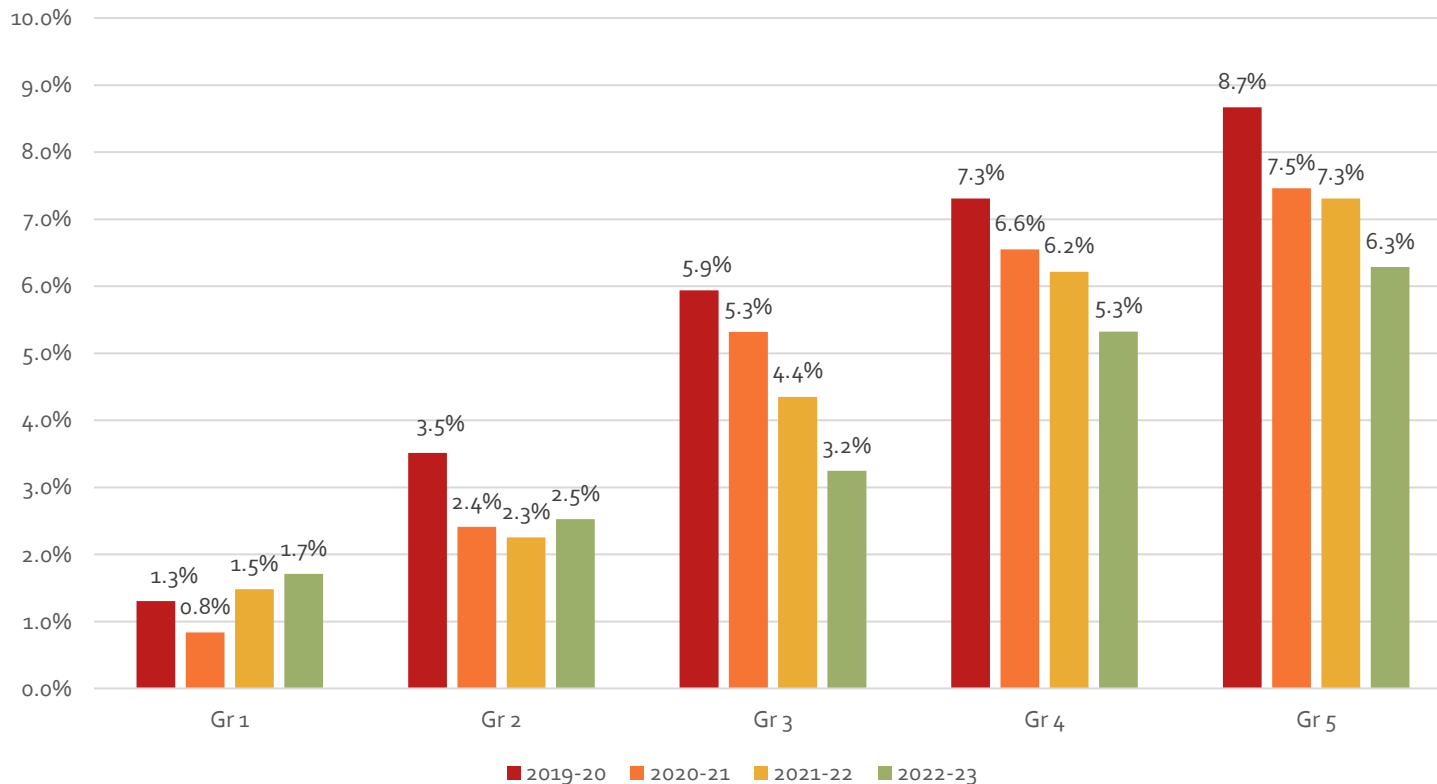
17-18 18-19 19-20 20-21 21-22 22-23





KPI 5: Increase annually by 1 the percentage of free/reduced lunch students enrolled in gifted programs.

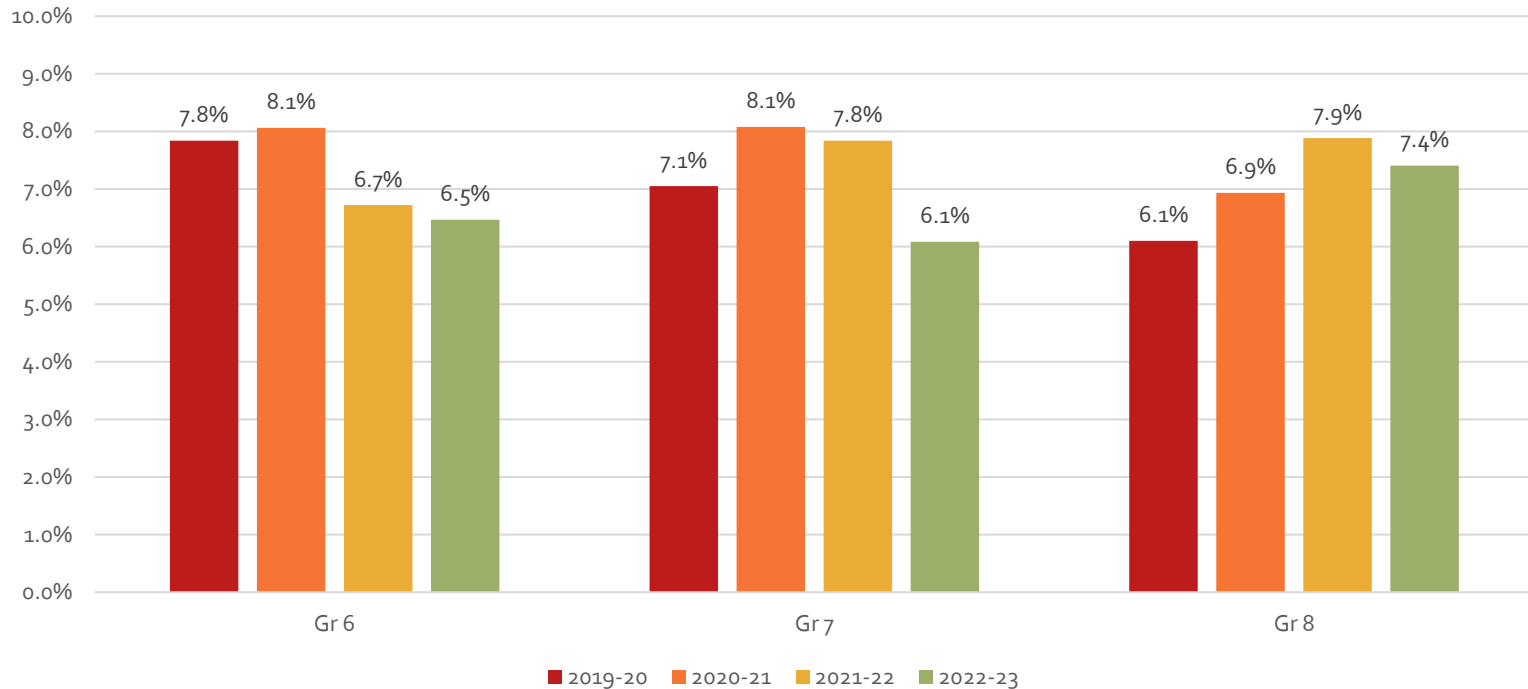
Percent of Free/Reduced Lunch Students Enrolled in Gifted -Elementary





KPI 5: Increase annually by 1 the percentage of free/reduced lunch students enrolled in gifted programs.

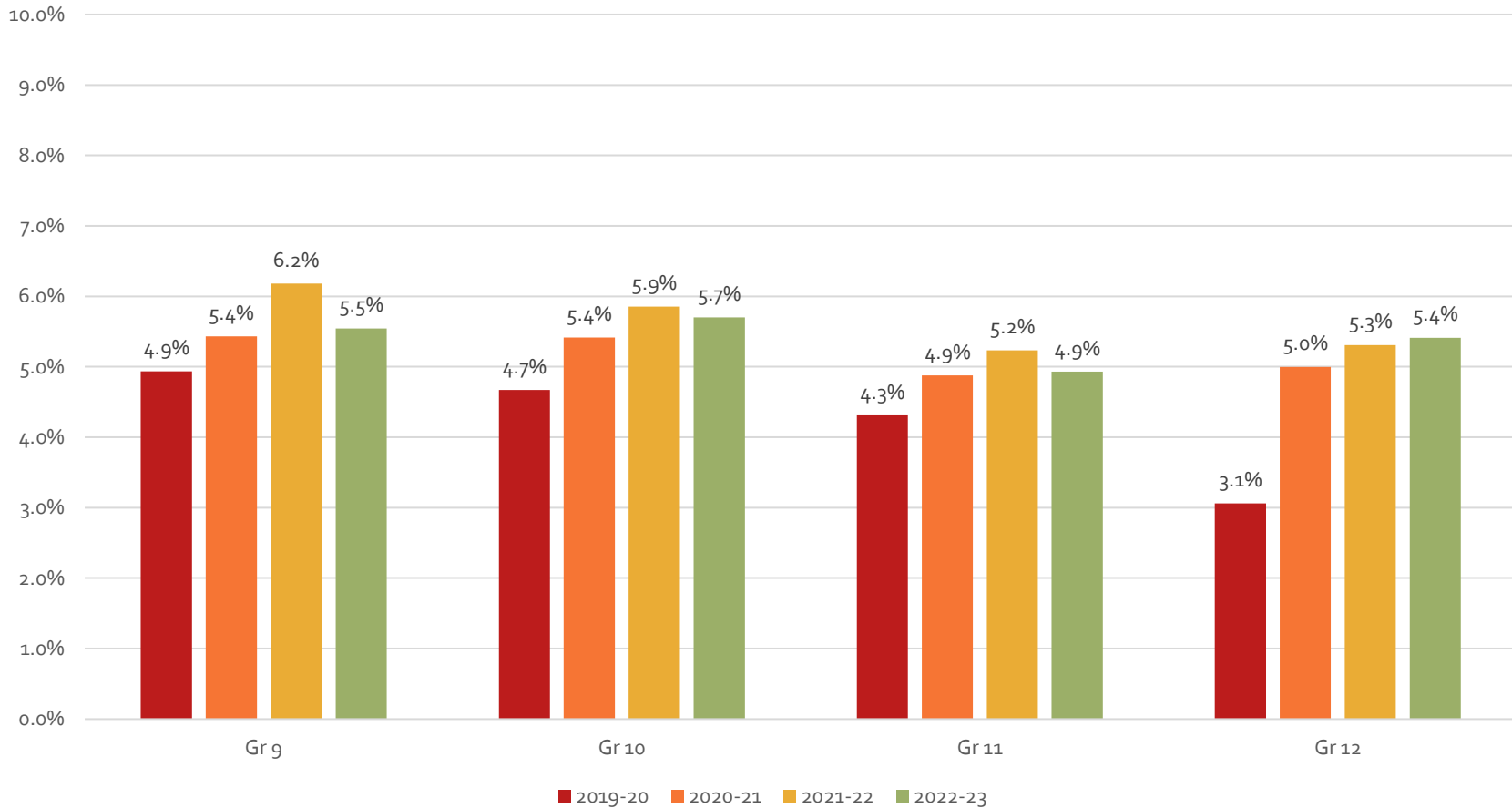
Percent of Free/Reduced Lunch Students Enrolled in Gifted - Middle





KPI 5: Increase annually by 1 the percentage of free/reduced lunch students enrolled in gifted programs.

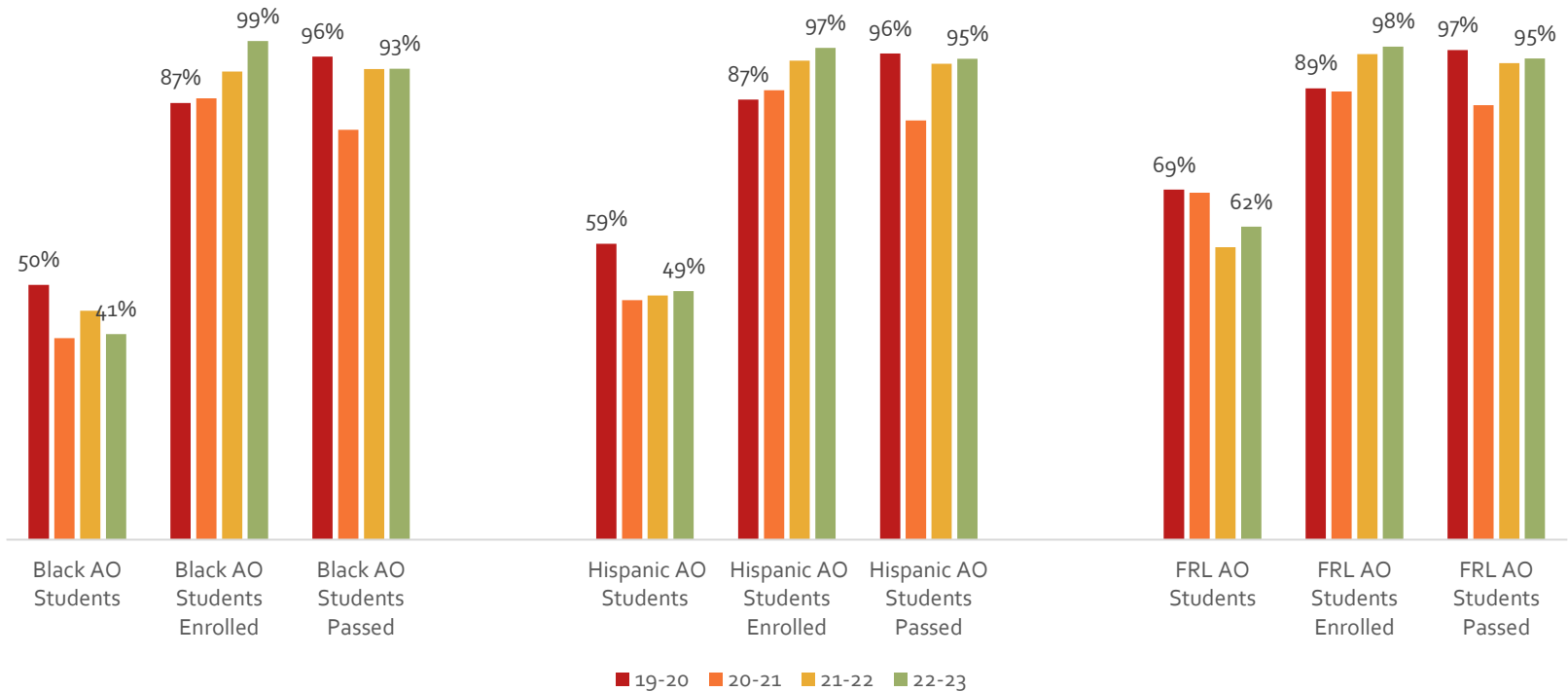
Percent of Free/Reduced Lunch Students Enrolled in Gifted - High





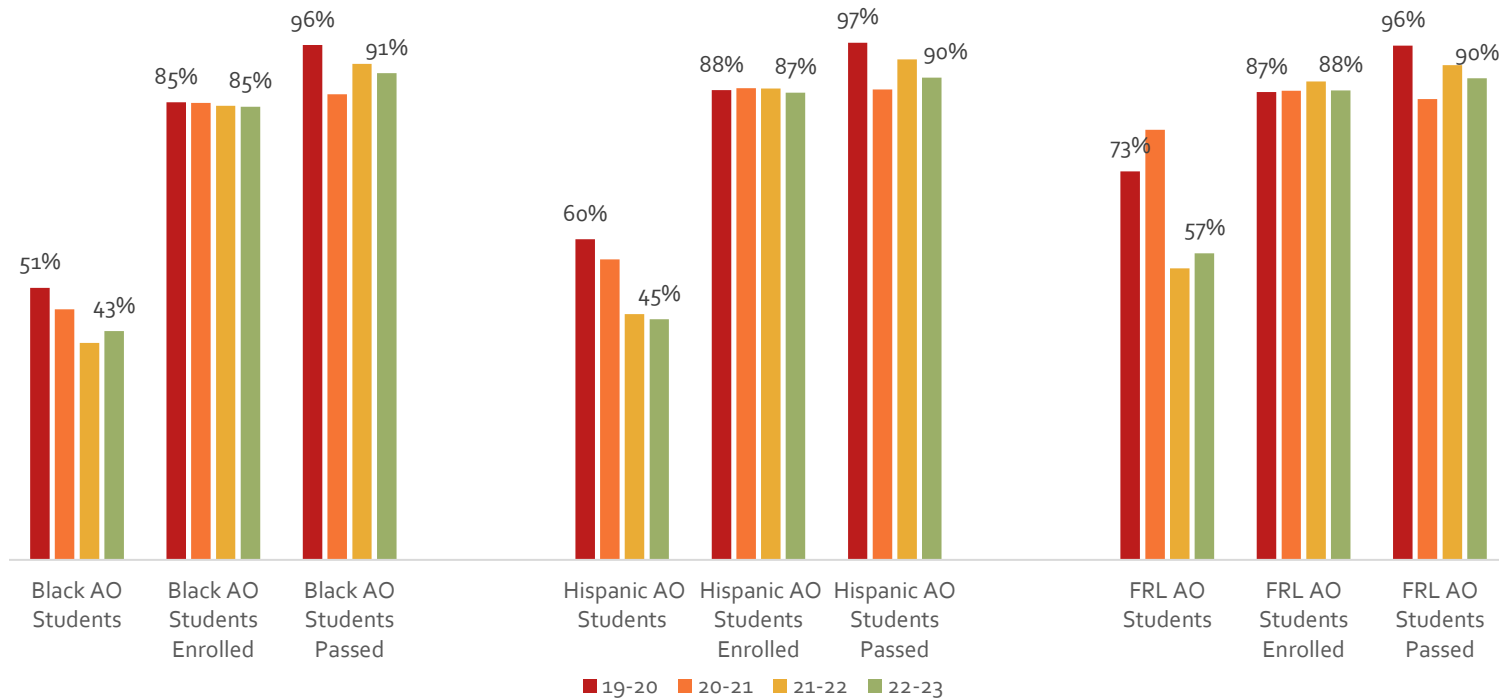
KPI 6: Monitor annually the percentage of Advanced Opportunity (AO) students participating in and successfully completing (grade of C or higher) advanced academic courses. (Baseline 2018-19) .

Middle School AO Semester 1 Enrollment and Performance



KPI 6: Monitor annually the percentage of Advanced Opportunity (AO) students participating in and successfully completing (grade of C or higher) advanced academic courses. (Baseline 2018-19) .

High School AO Semester 1 Enrollment and Performance





KPI 7: Annually decrease the achievement gap for each subgroup in grades 3-10 ELA and grades 3-8 Mathematics, Algebra, and Geometry.

2022-2023 Official FAST Assessment Scores will be released in Winter 2023 due to the standards setting process



System Initiative C: Innovation for College, Careers & Citizenship

Consistent with our commitment to the availability of highly engaging and workforce-relevant educational pathways (ePathways) for all students, Seminole County Public Schools will continue to develop and implement innovations that enhance student readiness for college, careers and citizenship while also sustaining our reputation as a Premier National School District.

Performance Objective

Annually increase programs and opportunities that allow students to identify their educational pathway and develop the skills identified in the *ePathways Skills for Future Ready Graduates* model.

Elementary

KPI 1. Annually increase the number of digital tool certificates earned by elementary school students by 5%.

	2020-2021	2021-2022	2022-2023
Number of Elementary Tools Earned	596	899	1,154
Percent Increase from Prior Year	N/A	51%	28%
Percent Increase from Baseline	NA	51%	93%

KPI 2. Annually increase the percentage of 5th grade students who successfully complete a culminating experience in computer science.

	2020-2021	2021-2022	2022-2023
Number of Students Completing	1,292	1,767	2,403
Percent of Students Completing	26%	39%	56%
Percent Change	N/A	13%	17%

KPI 3. Annually increase the number of elementary school student interactions with physics curriculum via an SCPS Physics Bus.

	2019-2020 Mechanics: January - March	2020-2021 Mechanics: September-April Optics: February-April	2021-2022 Mechanics and Optics	2022-2023 Mechanics, Optics, and Electricity & Magnetism
Grade 4	837	2,670	2,359	4,472
Grade 5	797	2,661	3,951	5,073
Total	1,634	5,331	6,310	9,545



Middle

KPI 1. Annually increase the number of digital tool certificates earned by middle school students by 5%.

	2019-2020	2020-2021	2021-2022	2022-2023
Number of Middle School Tools Earned	6,389	7,862	13,687	13,953
Percent Change From Prior Year	N/A	23%	74%	2%
Percent Change from Baseline	N/A	23%	114%	118%



Middle

KPI 2. Annually increase the number of middle school students who participate in a course that incorporates physics curriculum.

	2020-2021 Grade 6: Mechanics (All) Grade 7: Optics (3-School Pilot)	2021-2022 Grade 6 Mechanics (All) Grade 7: Optics (All)	2022-2023 Grade 6 Mechanics (All) Grade 7: Optics (All) Grade 8: Electricity & Magnetism (3-School Pilot)
Grade 6	4,820	4,713	4,796
Grade 7	612*	5,013	4,374
Grade 8	N/A	N/A	1,343**
Total	5,432	9,769	10,513

* South Seminole Academy, Markham Woods Middle School, Teague Middle School

** Jackson Heights Middle School, Lawton Chiles Middle School, Milwee Middle School



High

KPI 1. Annually increase the number of industry certifications earned in high school by 5%.

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Number of Certifications Earned	3,976	2,810	2,430	2,554	3,050*
Percent Change from Prior Year	N/A	-29%	-14%	5%	19%
Percent Change from Baseline	N/A	-29%	-39%	-36%	-23%

* Preliminary data not yet validated by Florida Department of Education



High

KPI 2. Annually increase the number of students at each school who enroll in computer science courses, to include AP Computer Science A, AP Computer Science Principles, or CTE Computer Science.

	2020-2021	2021-2022	2022-2023
Total Computer Science Enrollments	791	786	897
Percent Change from Prior Year	N/A	-1%	14%
Percent Change from Baseline	N/A	-1%	13%



High

KPI 3. Annually increase the number of SCPS seniors whose families complete the FAFSA by 5%.

	2019-2020	2020-2021	2021-2022*	2022-2023
Number of FAFSA Completions	2,980	3,025	2,002	2,078
Percent of Seniors Completing	63%	65%	42.8%	45.1%**
Percent Change from Prior Year	N/A	2%	-22.2%	2.3%
Percent Change from Baseline	N/A	2%	-20.2%	-17.9%

* Due to a change in FCAN report mechanisms in 2022, only FAFSA applications completed through April 14th of 2022 and 2023 are reported.

** National Average 2023 – 39%
Florida Average 2023 – 33.5%

High

KPI 4. Annually increase the percentage of students at each high school who complete an annual college/career planning conference with their school counselor including an update of the student's Career and Academic Plan.

	C/O 2027 Total Enrollment	C/O 2027 Conferences	Percent C/O 2027 Conferences
2022-2023 (Pilot)*	2,629	504	19%

* Crooms Academy, Lake Howell, Lake Mary, Oviedo, Winter Springs, Seminole County Virtual School

KPI 5. Annually increase the percentage of high school graduates who earn the Florida Seal of Biliteracy.

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Students Earning Seal of Biliteracy	588	526	547	409	479
Percent Change from Prior Year	N/A	-11%	4%	-25%	17%
Percent Change from Baseline	N/A	-11%	-7%	-30%	-19%



High

KPI 6. Annually monitor the percentage of non-collegebound graduating high school seniors who indicate they plan to directly enter the workforce after graduation and have obtained a position.

	2021-2022	2022-2023
Number of Seniors Indicating Post-Graduate Workforce	175	251
Percent of Seniors Indicating Post-Graduate Workforce	4%	6.7%
Percent of Change from Prior Year	N/A	2.7%
Number of Seniors Indicating Post-Graduate Employment	106	174
Percent of Seniors Indicating Post-Graduate Employment	61%	69%

System Initiative D: Conditions for Learning

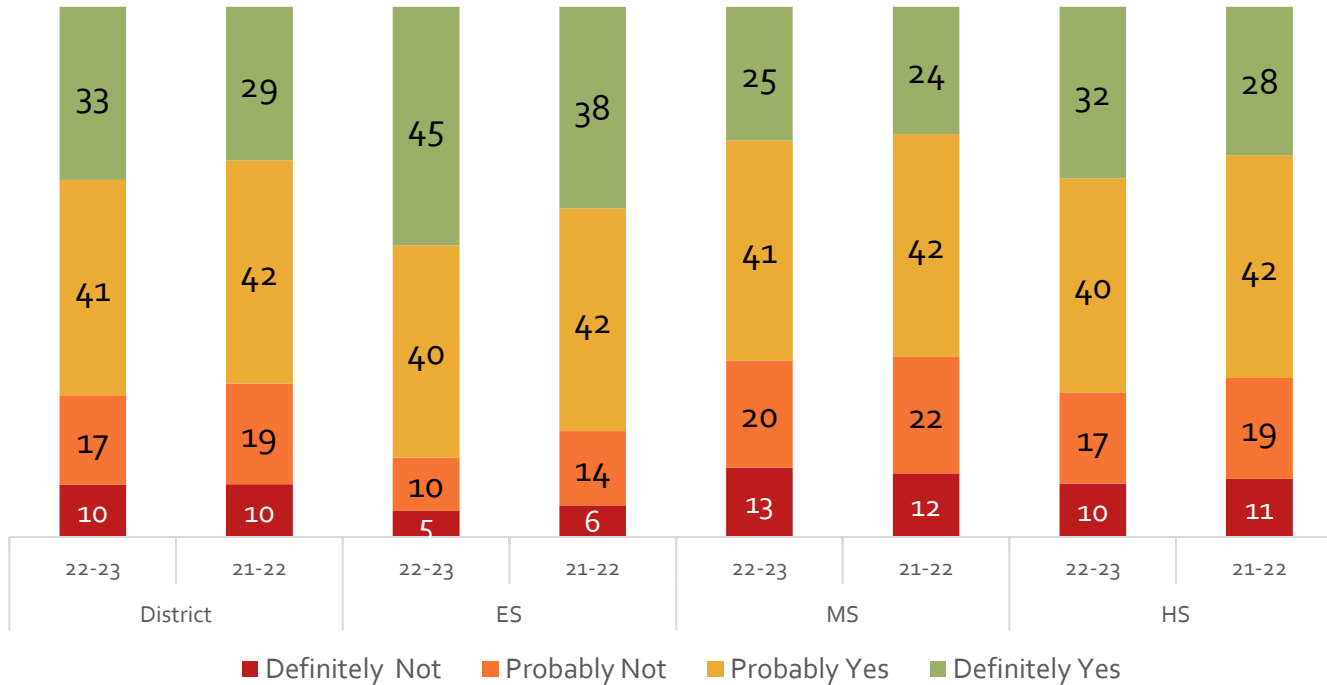
Seminole County Public Schools is an academic institution comprised of students who succeed when conditions for learning are optimized. The district has identified the conditions for learning as physical safety, student wellness, attendance, teacher-student relationships, social-emotional learning and 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

A positive school culture and climate will assist students in optimizing their learning. Seminole County Public Schools will monitor the aggregate score on the 5Essentials Survey for Supportive Environments in schools.



KPI 1: Increase by two (2) the percent of students who identify a trusted adult on campus on the annual safety survey.

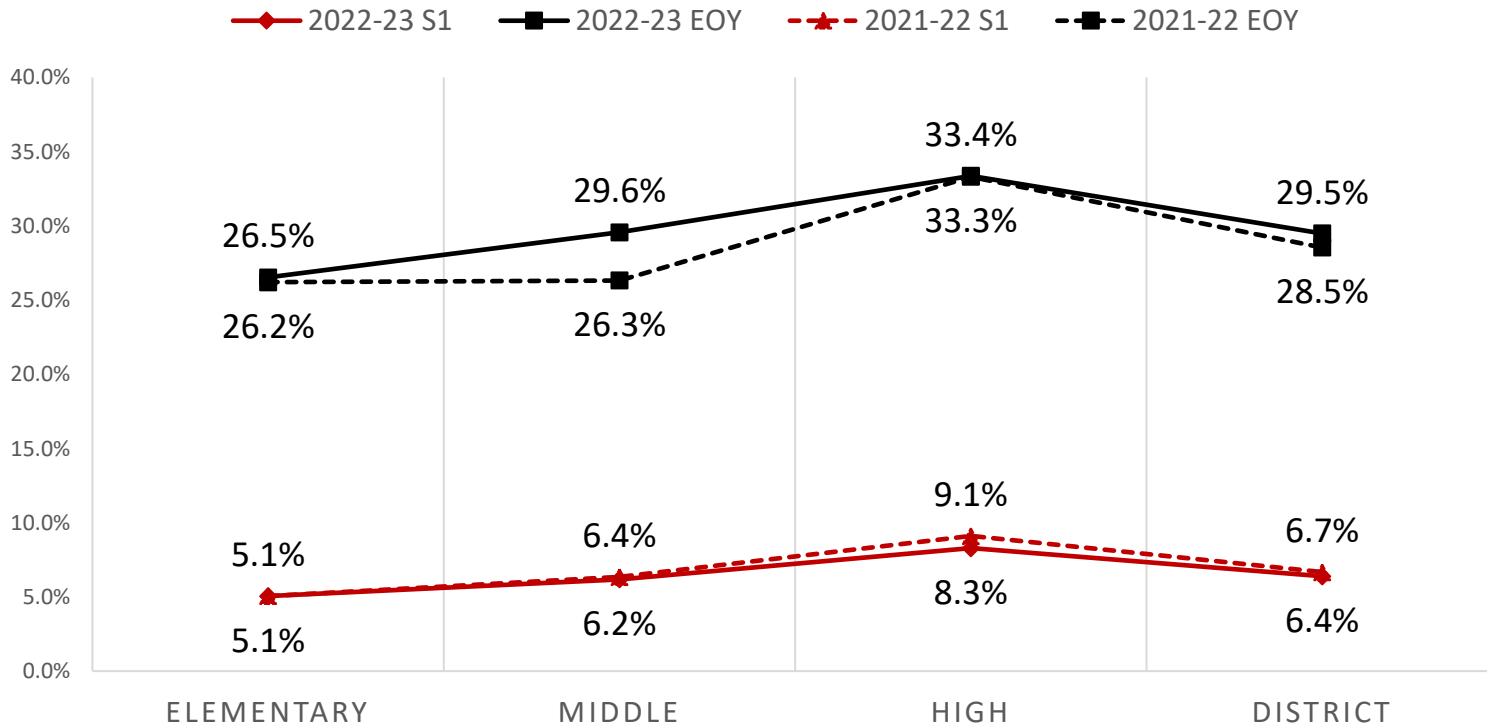


District	+3
ES	+5
MS	0
HS	+2



KPI 2: Decrease the number of students meeting the truancy threshold of ten (10) unexcused absences in a 90-day period by 20% annually as compared to the previous year.

PERCENT STUDENTS WITH 10+ UNEXCUSED ABSENCES



Data reflects S1 and end of year. S1 data is representative of 90 day period.



KPI 3: Increase by two (2) percent, the aggregate score of all schools on the learning conditions of student-teacher relationships and academic personalism as measured by the 5 Essentials Survey.

Survey Questions

Academic Personalism

Students report that their teacher :

- Notices if I have trouble learning.
- Is willing to give extra help on schoolwork if I need it.
- Helps me catch up if I am behind.
- Gives me specific suggestions about how I can improve my work in this class.
- Explains things in a different way if I don't understand something in class.

Student Teacher Trust

Students report:

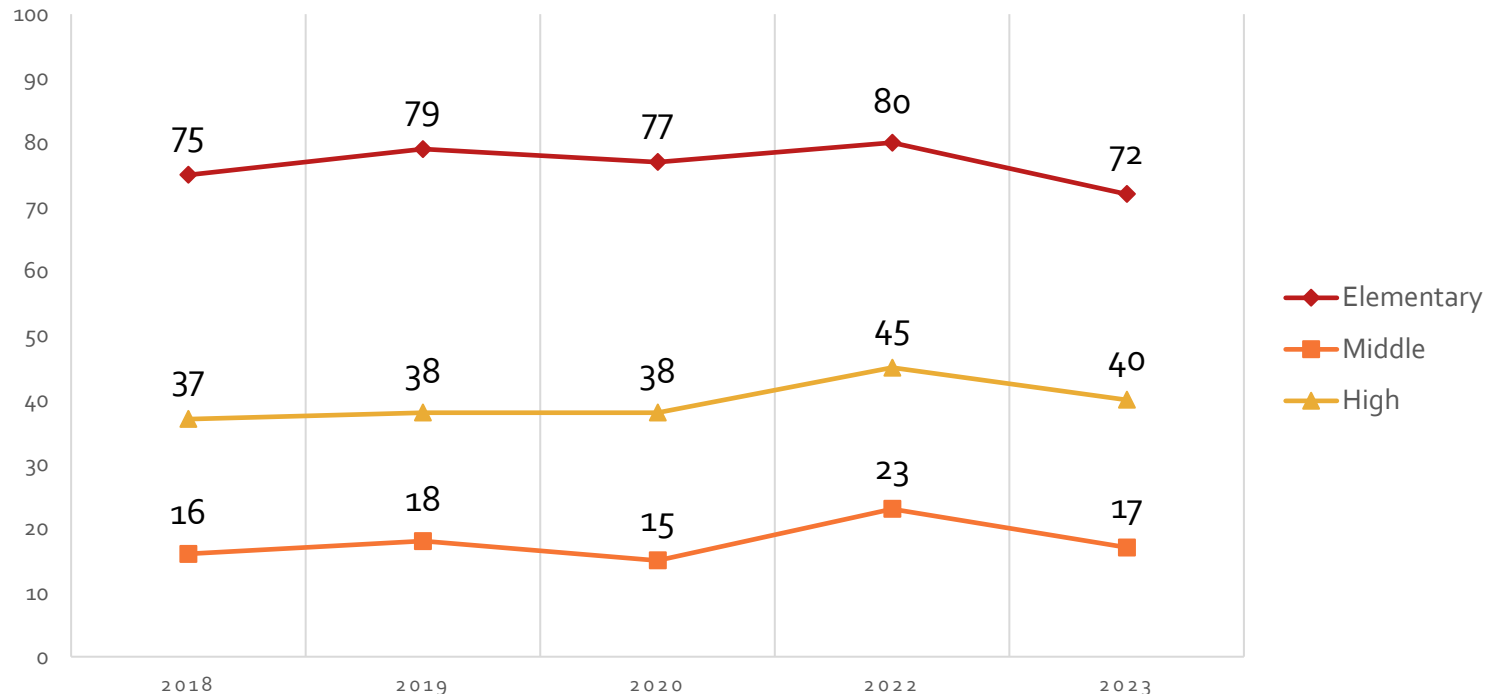
- Teachers always keep their promises.
- I feel safe and comfortable with my teachers at this school.
- My teachers treat me with respect.
- My teachers will always listen to students' ideas.

Response choices: Strongly Agree, Agree, Disagree, Strongly Disagree



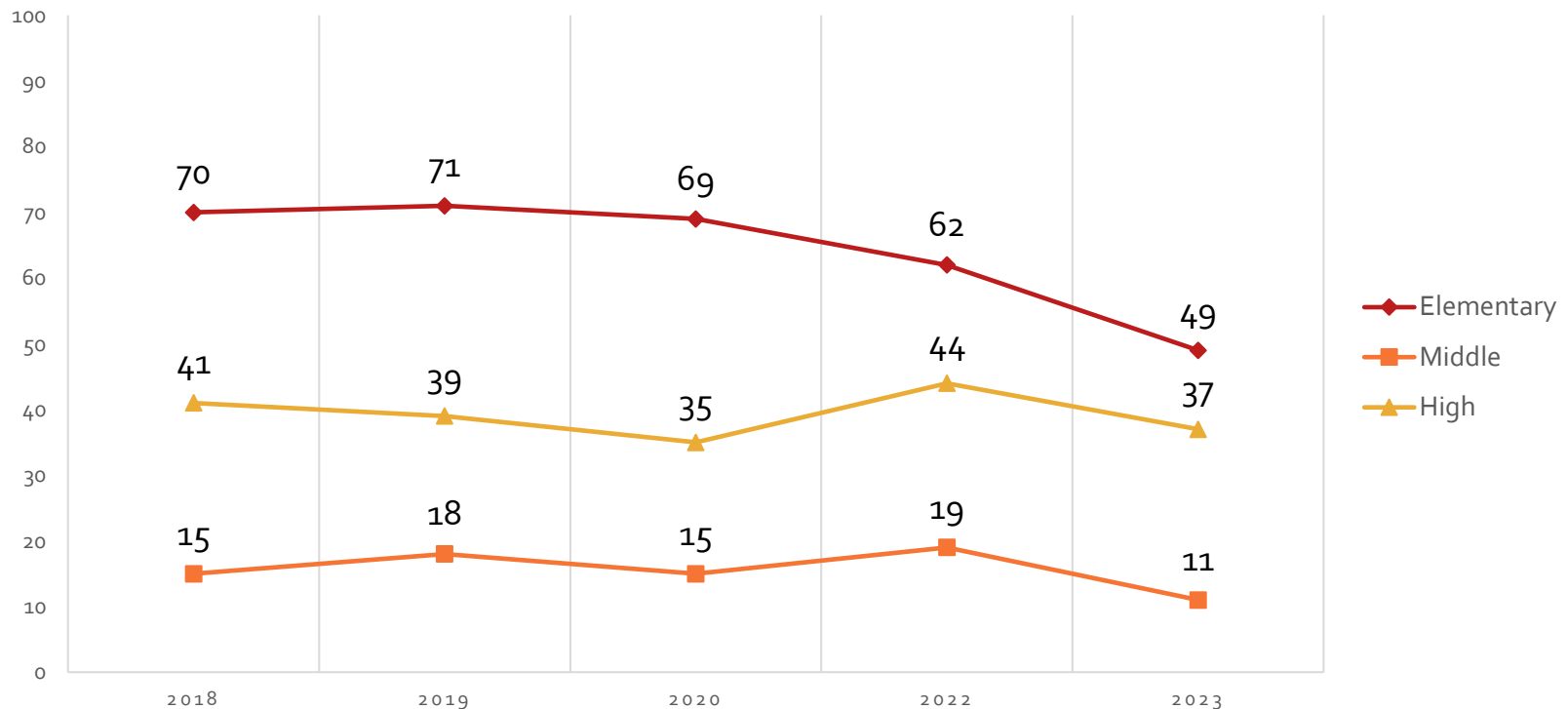
KPI 3: Increase by two (2) percent, the aggregate score of all schools on the learning conditions of student-teacher relationships and academic personalism as measured by the 5 Essentials Survey.

5E - ACADEMIC PERSONALISM



KPI 3: Increase by two (2) percent, the aggregate score of all schools on the learning conditions of student-teacher relationships and academic personalism as measured by the 5 Essentials Survey.

5E STUDENT -TEACHER TRUST





KPI 4: Decrease by 10% per year the discipline disproportionality for students across each subgroup to a factor of 2.99 or below

- Risk Ratio: is a measure of disproportionality – a group's representation in a particular category (discipline) exceed the amount expected for that group
- The interpretation of this data is the likelihood that the reference group receives a discipline referral, out-of- school, or in-school suspension
 - **Example:**
 - **Unduplicated (student included once) : Middle school black students were 2.3 times more likely to receive at least one referral compared to non-black students during the 22-23 school year.**
 - **Duplicated (all student referrals included): In 22-23, there were 3.2 times more referrals for the black subgroup compared to the rest of the student population.**

Ratio	Interpretation
0	No Data
< 1	Subgroup is under represented
1	Reflect subgroup population
>1	Subgroup is over represented

KPI 4: Decrease by 10% per year the discipline disproportionality for students across each subgroup to a factor of 2.99 or below

Risk Ratio - Students with at least one referral

	Black w/Referrals	Black Students	Non-Black w/Referrals	Non-Black Students	Black Risk Ratio	Total Referrals	Total Students
Elementary	621	3922	1261	23526	2.95	1882	27448
Middle	894	2135	2176	11975	2.30	3070	14110
High	967	2860	3041	17832	1.98	4008	20692
District	2632	9128	6651	53615	2.32	9283	62743

Risk Ratio - All referrals (Students Duplicated)

	Black w/Referrals	Black Students	Non-Black w/Referrals	Non-Black Students	Black Risk Ratio	Total Referrals	Total Students
Elementary	1695	3922	2737	23526	3.71	4432	27448
Middle	3246	2135	5747	11975	3.17	8993	14110
High	2877	2860	7308	17832	2.45	10185	20692
District	8995	9128	17047	53615	3.10	26042	62743

	Hispanic w/Referrals	Hispanic Students	Non-Hispanic w/Referrals	Non-Hispanic Students	Hispanic Risk Ratio	Total Referrals	Total Students
Elementary	550	9214	1332	18234	0.82	1882	27448
Middle	1014	4407	2056	9703	1.09	3070	14110
High	1358	6083	2650	14609	1.23	4008	20692
District	3006	19840	6277	42903	1.04	9283	62743

	Hispanic w/Referrals	Hispanic Students	Non-Hispanic w/Referrals	Non-Hispanic Students	Hispanic Risk Ratio	Total Referrals	Total Students
Elementary	1141	9214	3291	18234	0.69	4432	27448
Middle	2858	4407	6135	9703	1.03	8993	14110
High	3471	6083	6714	14609	1.24	10185	20692
District	8079	19840	17963	42903	0.97	26042	62743

	SWD w/Referrals	SWD Students	Non-SWD w/Referrals	Non-SWD Students	SWD Risk Ratio	Total Referrals	Total Students
Elementary	568	4732	1314	22716	2.08	1882	27448
Middle	795	2143	2275	11967	1.95	3070	14110
High	860	2755	3148	17937	1.78	4008	20692
District	2337	9820	6946	52923	1.81	9283	62743

	SWD w/Referrals	SWD Students	Non-SWD w/Referrals	Non-SWD Students	SWD Risk Ratio	Total Referrals	Total Students
Elementary	1770	4732	2662	22716	3.19	4432	27448
Middle	3145	2143	5848	11967	3.00	8993	14110
High	2811	2755	7374	17937	2.48	10185	20692
District	8709	9820	17333	52923	2.71	26042	62743

	FRL w/Referrals	FRL Students	Non-FRL w/Referrals	Non-FRL Students	FRL Risk Ratio	Total Referrals	Total Students
Elementary	1453	15219	429	12229	2.72	1882	27448
Middle	2283	7578	787	6532	2.50	3070	14110
High	2617	9688	1391	11004	2.14	4008	20692
District	6643	32873	2640	29870	2.29	9283	62743

	FRL w/Referrals	FRL Students	Non-FRL w/Referrals	Non-FRL Students	FRL Risk Ratio	Total Referrals	Total Students
Elementary	3594	15219	838	12229	3.45	4432	27448
Middle	7302	7578	1691	6532	3.72	8993	14110
High	7440	9688	2745	11004	3.08	10185	20692
District	20577	32873	5465	29870	3.42	26042	62743



KPI 4: Decrease by 10% per year the discipline disproportionality for students across each subgroup to a factor of 2.99 or below

Risk Ratio - Students with at least one referral

	Black w/OSS	Black Students	Non-Black w/OSS	Non-Black Students	Black Risk Ratio	Total OSS	Total Students
Elementary	310	3922	470	23526	3.96	780	27448
Middle	570	2135	1043	11975	3.07	1613	14110
High	350	2860	852	17832	2.56	1202	20692
District	1375	9128	2531	53615	3.19	3906	62743

Risk Ratio - All referrals (Students Duplicated)

	Black w/OSS	Black Students	Non-Black w/OSS	Non-Black Students	Black Risk Ratio	Total OSS	Total Students
Elementary	587	3922	784	23526	4.49	1371	27448
Middle	1085	2135	1736	11975	3.51	2821	14110
High	558	2860	1226	17832	2.84	1784	20692
District	2746	9128	4280	53615	3.77	7026	62743

	Hispanic w/OSS	Hispanic Students	Non-Hispanic w/OSS	Non-Hispanic Students	Hispanic Risk Ratio	Total OSS	Total Students
Elementary	218	9214	562	18234	0.77	780	27448
Middle	507	4407	1106	9703	1.01	1613	14110
High	384	6083	818	14609	1.13	1202	20692
District	1190	19840	2716	42903	0.95	3906	62743

	Hispanic w/OSS	Hispanic Students	Non-Hispanic w/OSS	Non-Hispanic Students	Hispanic Risk Ratio	Total OSS	Total Students
Elementary	352	9214	1019	18234	0.68	1371	27448
Middle	869	4407	1952	9703	0.98	2821	14110
High	569	6083	1215	14609	1.12	1784	20692
District	2057	19840	4969	42903	0.90	7026	62743

	SWD w/OSS	SWD Students	Non-SWD w/OSS	Non-SWD Students	SWD Risk Ratio	Total OSS	Total Students
Elementary	290	4732	490	22716	2.84	780	27448
Middle	474	2143	1139	11967	2.32	1613	14110
High	313	2755	889	17937	2.29	1202	20692
District	1187	9820	2719	52923	2.35	3906	62743

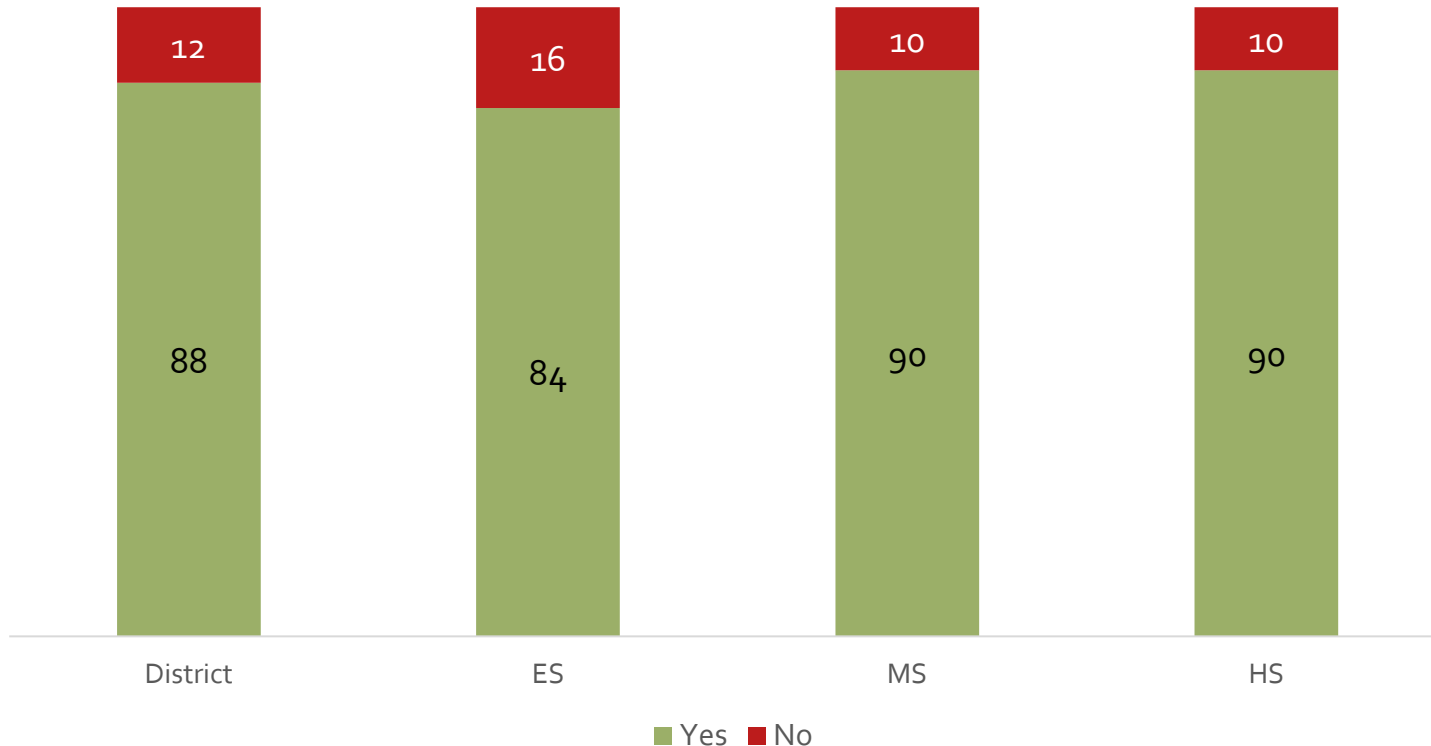
	SWD w/OSS	SWD Students	Non-SWD w/OSS	Non-SWD Students	SWD Risk Ratio	Total OSS	Total Students
Elementary	591	4732	780	22716	3.64	1371	27448
Middle	988	2143	1833	11967	3.01	2821	14110
High	540	2755	1244	17937	2.83	1784	20692
District	2501	9820	4525	52923	2.98	7026	62743

	FRL w/OSS	FRL Students	Non-FRL w/Referrals	Non-FRL Students	FRL Risk Ratio	Total OSS	Total Students
Elementary	652	15219	128	12229	4.09	780	27448
Middle	1285	7578	328	6532	3.38	1613	14110
High	877	9688	325	11004	3.07	1202	20692
District	3093	32873	813	29870	3.46	3906	62743

	FRL w/OSS	FRL Students	Non-FRL w/Referrals	Non-FRL Students	FRL Risk Ratio	Total OSS	Total Students
Elementary	1170	15219	201	12229	4.68	1371	27448
Middle	2331	7578	490	6532	4.10	2821	14110
High	1359	9688	425	11004	3.63	1784	20692
District	5810	32873	1216	29870	4.34	7026	62743


KPI 5: Increase by five (5) the percentage of students' awareness of the mental health services/programs for students at each school.

Are you aware that counseling and support services are available at your school?





KPI 6: Increase by three (3) the percent of students who receive school-based intervention, services, or assistance districtwide.

School Year	Students Receiving Services
2022	6,177
2023	6,754  9.3%

- This is data provided by the Intervention Services Dashboard in Clever. The dashboard included referrals for behavior, basic needs, attendance, medical, and mental health interventions provided by Student Support Services team members.



System Initiative E: Family, Business & Community Partnerships

Seminole County Public Schools will engage families, businesses and the broader community in the educational process to create meaningful learning partnerships that support student success as related to academic achievement, as well as preparation for college, career and citizenship

Performance Objective 1. Cultivate Relationships with Families.

KPI 1. Increase the number of parents/family members who are return visitors to the district's ESOL/Title III Family Connection Center (Rinehart Annex). (Baseline 2022-2023)

Center	Number of Families Participating			CHANGE
	2020-2021	2021-2022	2022-2023	
Title I Family Resource Center	167	NA	NA*	
Title III ESOL Family Connection Center	301	266	941	+ 675

*This was removed as a KPI in 2021/2022



KPI 2. Increase the percentage of parents/family members served by the district's Education Experience Specialists who report that, as a result of participating in this program, they are better able to communicate with their student's teacher and school, and have a better understanding of the programs available to their student in SCPS. (Baseline 2018-19)

	Number of Participants			
	2020-2021	2021-2022	2022-2023	
Families	64	70	N/A*	
Student	120	111	N/A*	
	Survey Responses			
	2020-2021	2021-2022	2022-2023	CHANGE
Do you feel you are better able to communicate with your child's teacher and school?	80% of agreed 33 respondents	74% of agreed 32 respondents	91% (751 responses)	17%
Do you think that you have a better understanding and are more aware of the programs available to your child in SCPS?	88% agreed 16 respondents	77% agreed 32 respondents	95% (755 responses)	18%

*Roles and responsibilities for Educational Experience Specialists were expanded in 2022-2023 to include academic support, personal social support, financial aid support, college admissions support, and workforce/career support.

Performance Objective 2. Engage Families to Improve Learning Outcomes.

KPI1. Improve parent/family involvement in the decision-making process, as measured by representation of parent and/or family members on various district and school committees. (Baseline, 2018-19)

The Family Action Collaborative Team (FACTS) was not conducted last year due to lack of interest from family participants. Applications were sent to schools for parental interest and only one application was received back. As such, we do not have data for Performance Objective 2.

Title I is revising the FACTS group this year to better meet the needs of our families and ensure meaningful feedback is obtained by our stakeholders.

KPI 2. Increase annually the number and comprehensive school representation of parents/family members who attend the District Parent Academy sessions. (Baseline, 2018-19)

Number of Families Participating		
2020-21	2021-2022	2022-2023
180	120	N/A*

*The District Parent Academy was not held in 2022-2023. Virtual learning sessions were provided for all parents through various district departments.

Performance Objective 3. Collaboration with the Community and Volunteer Opportunities.

KPI 1: Increase annually the number of volunteers who serve on school campuses.

2019-2020 Volunteer Service Hours numbers total SCPS: 500,394.95
(School closure in March due to COVID-19 impacted volunteer hours)

2020-2021 Volunteer Service Hours numbers total SCPS: 96,421.54
(School closures & no volunteer policy due to COVID-19 impacted volunteer hours)

2021-2022 Volunteer Service Hours numbers total SCPS: 384,626

2022-2023 Volunteer Service Hours number total SCPS: **495,808**

KPI 2: Increase annually the number of partnerships with community organizations aligned to district strategic initiatives

Increase of 460 new Partners in Education in 2020-2021

2021-2022 Partners in Education (business, community and faith-based): 562

2022-2023 Partners in Education (business, community and faith-based):**766**



System Initiative F: 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 healthier workforce representative of our student population and retain a highly developed and skilled teaching force that is present and engaged with students, increasing our recruitment of minority instructional personnel, developing instructional and administrative leadership capacity, and creating a district-wide culture of health and wellness.



Key Performance Indicators

1.a. Annually improve by 10% the **1-year teacher retention rate** when comparing the percentage of teachers who were hired in a school year who are still active at the completion of the successive school year.

Year	Number of Newly Hired Instructional Staff	Number of Instructional Staff Retained as of 6/30/2021	Percentage Retained
2020-2021	444	248	55.86%
Year	Number of Newly Hired Instructional Staff	Number of Instructional Staff Retained as of 6/30/2023	Percentage Retained
2021-2022	423	241	56.98%
Change 2020-2021 to 2021-2022			+1.12%



Key Performance Indicators

1.b. Annually improve by 10% the **5-year teacher retention rate** when comparing the percentage of teachers who were hired in a school year who are still active at the conclusion of the fifth successive school year.

Year	Number of Newly Hired Instructional Staff	Number of Instructional Staff Retained as of 6/20/2022	Percentage Retained
2017-2018	484	248	51.12%
Year	Number of Newly Hired Instructional Staff	Number of Instructional Staff Retained as of 6/20/2023	Percentage Retained
2018-2019	513	179	34.90%
Change 2017-2018 to 2021-2022 versus 2018-2019 to 2022-2023			-16.22%



Key Performance Indicators

2.a. Annually increase by 10% the number of minority teachers hired for the school year.

2022-2023 Student Demographics	
White	42%
Black	15%
Hispanic	32%
All Other	11%

	Teachers Hired	
	2021-2022	2022-2023
Total #	423	741
White	61%	62%
Black	16%	14%
Hispanic	18%	19%
All Other	5%	5%



Key Performance Indicators

2.b. Annually increase by 10% the number of minority school-based administrators hired for the school year.

2022-2023 Student Demographics		School Administrators Hired	
		2021-2022	2022-2023
Total #		30	21
White	42%	77%	71%
Black	15%	16%	10%
Hispanic	32%	7%	19%
All Other	11%	0%	0%



Key Performance Indicators

3. Annually decrease by 10% the aggregate number of student attendance days that classroom teachers are absent from their classrooms.

	Attendance Rates					Average Days Absent				
	18-19	19-20	20-21	21-22	22-23	18-19	19-20	20-21	21-22	22-23
Elementary	94.7%	96.2%	96.8%	93.8%	94.5%	9.4	6.8	6.6	11.2	9.7
Middle	94.0%	95.7%	96.4%	93.6%	94.0%	10.7	7.6	7.4	11.6	10.5
High	94.2%	95.7%	96.3%	93.0%	93.8%	10.3	7.6	7.5	12.7	10.9
District	94.5%	96.0%	96.6%	93.6%	94.2%	9.9	7.1	7.0	11.6	10.1

Note: Average days absent is based on only student attendance days (177 days for 22-23 school year), not the contract days.



Key Performance Indicators

4. Annually, increase by 10% the number of participants in the School Board insurance program who meet the Wellness Incentives.

Plan Year	# enrolled	# meeting Wellness Incentives	% meeting Wellness Incentives
2020	6,189	4,109	66%
2021	6,068	4,085	67.3%
2022	5,433	3,556	65.5%
2023	5,515	3,643*	66%*

*data current as of 8/31/2023;
claim window remains open through November



System Initiative G: 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 **infrastructure** to 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 **application** embedded within teaching and learning as well as the operational spaces of a high performing public school district.



Key Performance Indicator

1a. Cloud application and file resources will be available 24x7x365 to all student and staff learners.

- Cloud applications and file resources have been made available for an average uptime of 99.9%.
- Redundant networks have been established to enhance availability in two areas which include Sabal Point, Wekiva, Bear Lake, Midway, Safe Harbor and Pine Crest.



Key Performance Indicators

1b. Upgrade fiber Wide Area Network, from 10Gbps to 40Gbps by the start of the 2024-25 school year to support growing bandwidth needs.

- With this upgrade our school's bandwidth will also be upgraded.
 - High Schools WAN connections will increase from 10Gbps to 40Gbps.
 - Middle Schools WAN connections will be maintained at 10Gbps.
 - Elementary Schools WAN connections will increase from 1gbs to 10Gbp.
- Equipment has been ordered since September 2022
- Currently equipment is back ordered.
 - If received by December 2023, target date for deployment will be met.



Key Performance Indicators

1c. Improve cybersecurity posture by the end of the 2022-23 school year through deployment of SIEM, MFA, NAC, and Purple Team assessments.

- Enhanced SIEM (Security Incident and Event Management) through automation and orchestration.
- Implemented MFA (Multi-Factor Authentication) for all staff members.
- Implemented NAC (Network Access Control) to further protect the SCPS network.
- Posture improved through:
 - Continued annual Purple Team assessments.
 - Periodic retesting in areas of concern.
 - Address server and application vulnerabilities under defined Service Level Agreements.



Key Performance Indicator

2. Devices are annually evaluated to determine appropriate functionality with the district.

- Recommendations are made to replace those devices that are beyond the district's five-year modern device definition.
- Over the past year this effort impacted 27% of the oldest student devices.
- Information Services requests a 20% device refresh rate on an annual basis to meet and maintain this objective.



Key Performance Indicator

3a. Provide all students with the district's current enterprise communication and collaboration toolset; Microsoft Office365.

- **Current Results** – All students now have access to Microsoft Office365 accounts and access to the Microsoft suite of products.

Key Performance Indicator

3b. Design, develop, and deliver training annually on feature sets provided within instructional applications.

- **Current Results** – Training that support our applications are created and made available through our learning management systems or eCampus. The library is periodically reviewed and updated on as-needed basis.

System Initiative H: Fiscal Responsibility and Operations

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

Performance Objective 1: Maximize resources available to fund students, teachers, and their learning environments, by expanding available funding sources.

Key Performance Indicator: Increase recurring available revenue and funding.

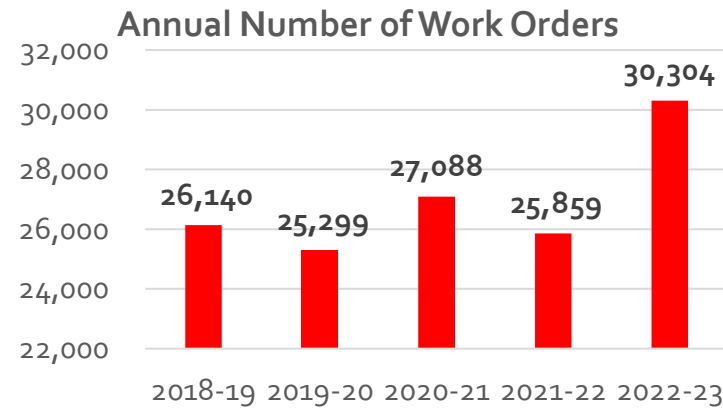
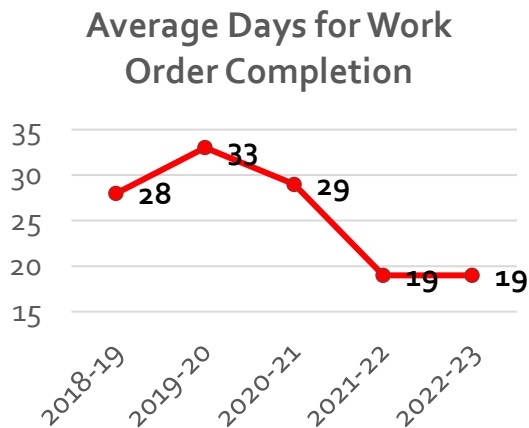
1.a. 2022-2023 Goal- Secure and manage new funding sources to support student safety, well-being, and achievement.

Performance Objective 2: Consistent operational procedures and practices will be established and refined to focus on retention of asset value and asset adequacy to support school innovation and student achievement.

Key Performance Indicators

2a. Decrease average number of days for Work Order completion by 5% annually.

- **Completion days remained at 19. Number in WO increased by 4,445**

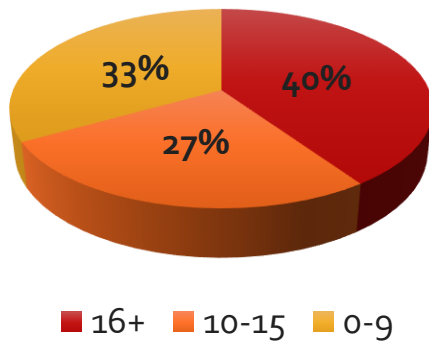


Key Performance Indicators

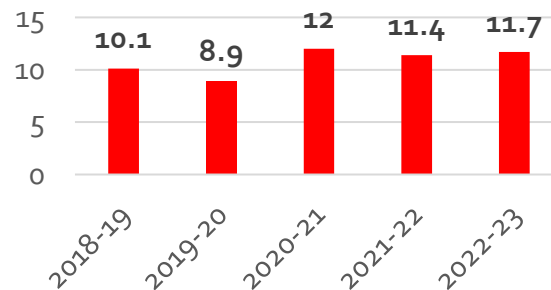
2b. Reduce Transportation fleet age by 5% annually through reinvestment and reduce fleet maintenance expenditures by 2% annually.

- **Average age of bus fleet- 11.7 years (supply chain delays on new buses)**
- **\$194,000 increase in overall maintenance cost of fleet (12% increase)**

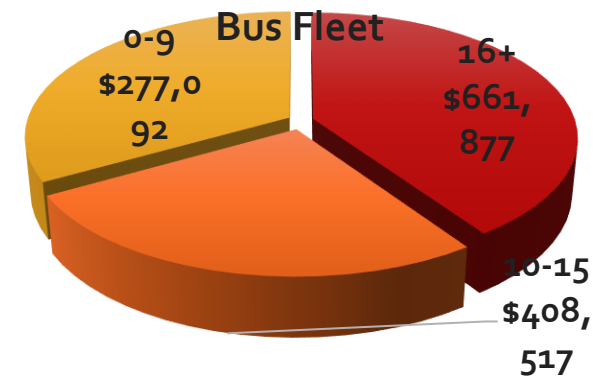
Age of Bus Fleet



Bus Average Age



Maintenance Costs of Bus Fleet



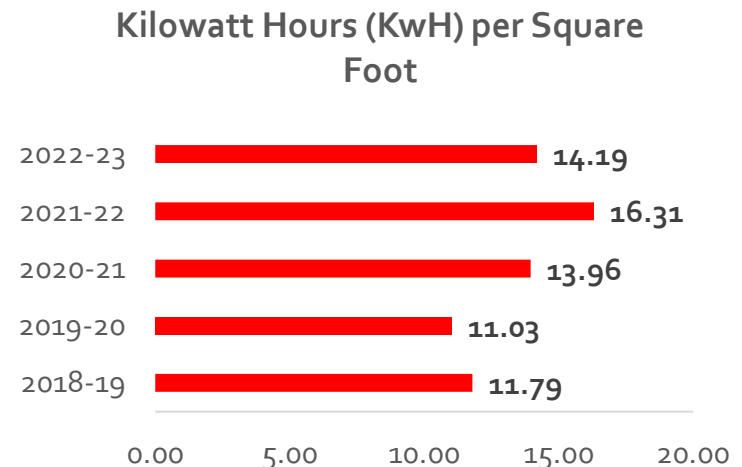
Key Performance Indicators

2c. Reduce the Maintenance white fleet age by 5% annually through reinvestment and reduce fleet maintenance expenditures by 2% annually.

- **Average age of fleet is 12.1 years (supply chain delays)**

2d. Develop a districtwide energy strategy which focuses on consumption of resources (water, electricity, gas), which will decrease utility utilization.

- **Energy consumption decreased**
- **Increased rates from energy providers impacting electricity costs**
- **Will be implementing energy performance contract**



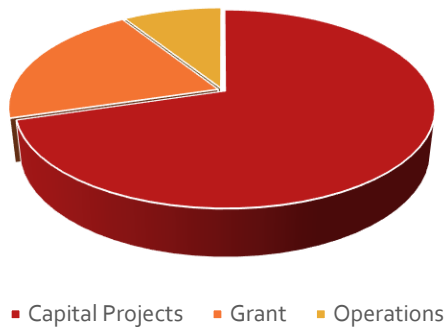
Performance Objective 3: Critical factors that contribute to safe, healthy and secure learning and work environments will be consistently improved in order to provide optimal conditions for students and staff.

Key Performance Indicators

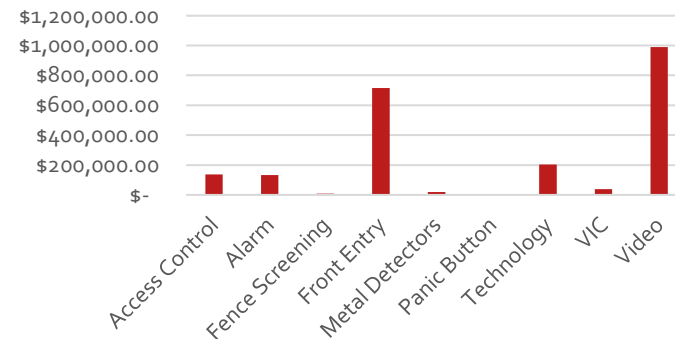
3a. Refine and update developed campus security analysis and priorities, and annually report the percentage of projects timely completed.

- **2022 – 2023 Security Projects Total \$2,245,000**

Funding Budget



Sum of Total Cost by Project Type

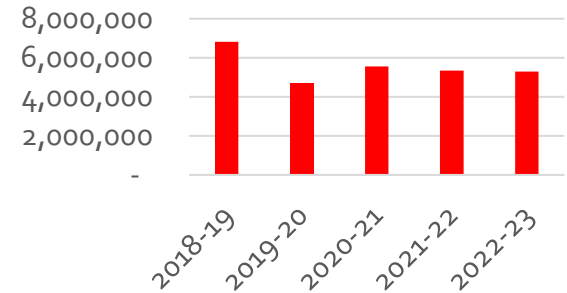




Key Performance Indicators

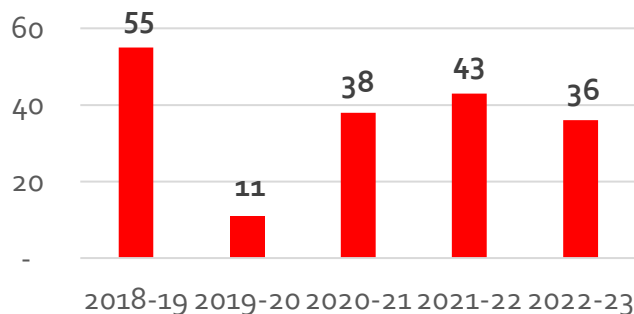
3b. Increase distance between preventable accidents for Transportation fleet by 5% annually.

Annual Bus Mileage

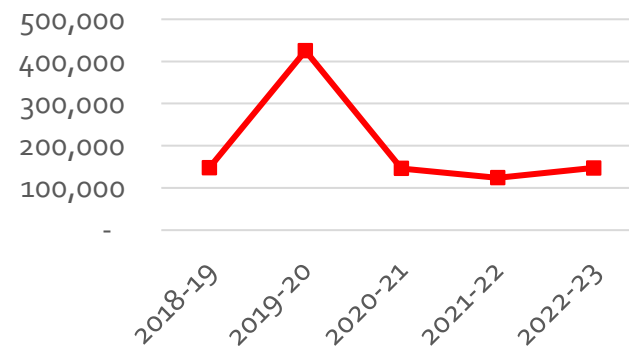


- **Annual Bus Mileage: 5.3 million miles**
- **Preventable Accidents: 36**
- **Miles between Preventable Accidents: 147,332**

Number of Preventable Accidents



Bus Miles Between Accidents





Key Performance Indicators

3c. Implement and upgrade technology in Transportation fleet (GPS & video) by 10% annually.

- **Camera upgrades for 27 Buses, 7% of Fleet**