The School District of Okeechobee County

Leadership Okeechobee

April 15, 2014

Who Do We Serve?
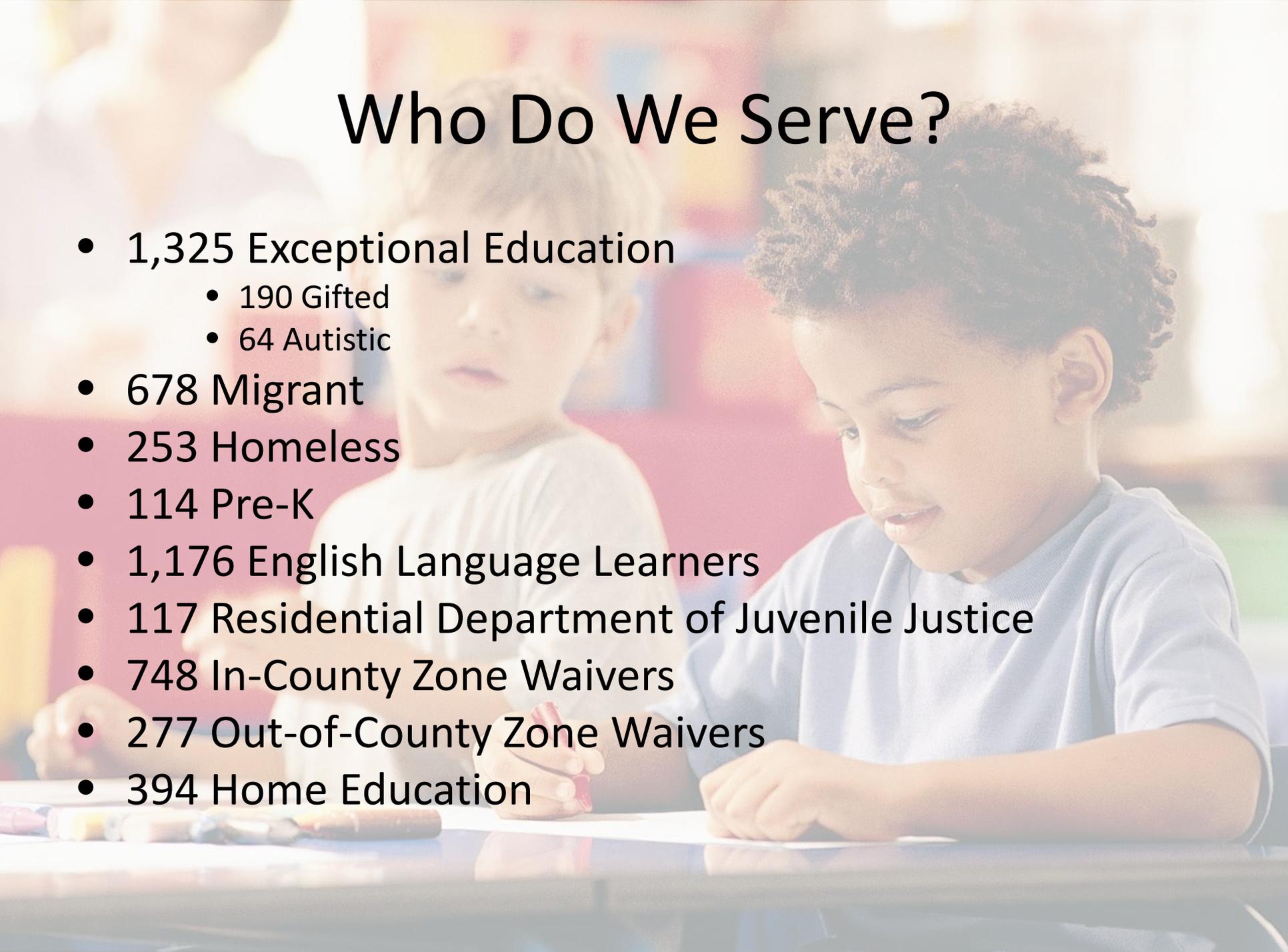
- 1,325 Exceptional Education
    - 190 Gifted
    - 64 Autistic
- 678 Migrant
- 253 Homeless
- 114 Pre-K
- 1,176 English Language Learners
- 117 Residential Department of Juvenile Justice
- 748 In-County Zone Waivers
- 277 Out-of-County Zone Waivers
- 394 Home Education

Ethnicity
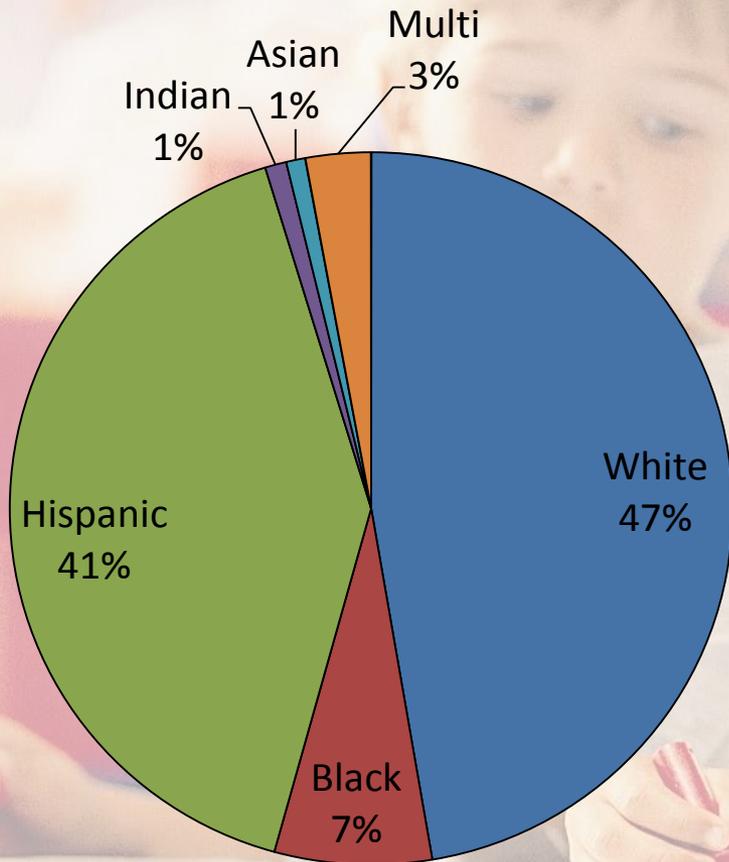
- White 2,914
- Black 433
- Hispanic 2,523
- Indian 59
- Asian 53
- Multi 180
- Total 6,165

Pie chart labels:
- White 47%
- Hispanic 41%
- Black 7%
- Indian 1%
- Asian 1%
- Multi 3%

Employees

- Total - 863 Full Time Allocations
  - 39 - Administrators
  - 453 – Instructional Personnel
  - 371 - Non-Instructional Personnel
- Total Personnel Expense- $42,064,864.24 or $168,935.20 per day
  - Total Payroll – $31,092,658.85
  - Total Benefits - $10,142,237.78
  - Amount Spent for Substitutes - $829,967.61
- Teacher Salary Range - $37,000 to $63,800

Employee Effectiveness

Highly Effective	Effective	Needs Improvement	Unsatisfactory
81	307	11	0
20.3%	76.9%	2.8%	0.0%
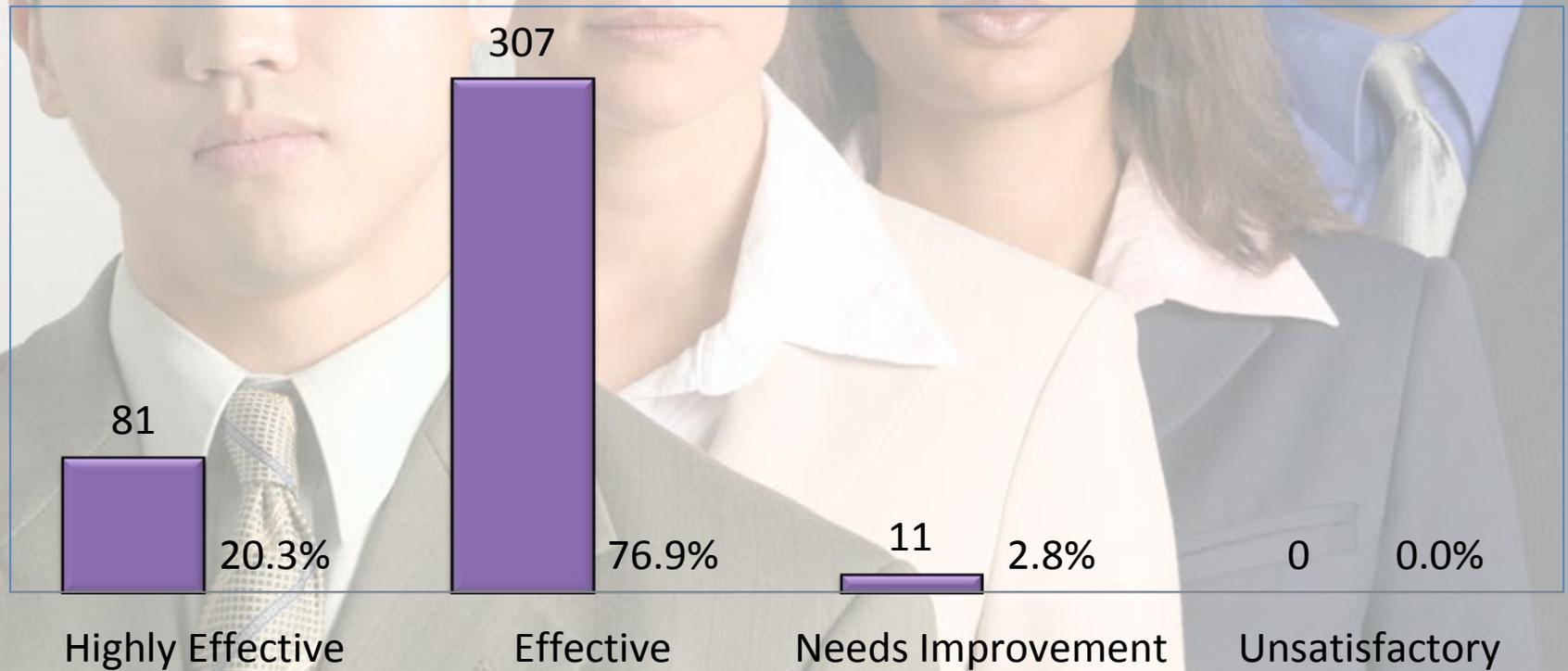
OKEECHOBEE COUNTY SCHOOL BOARD
INFORMATIONAL DATA FOR 2014-2015 BUDGET

	Budget 2013-14	Budget 2014-15	Variance
Final Budget Totals:			
Operating General Fund	50,986,440.58	52,495,896.49	1,509,455.91
Debt Service Funds	245,417.16	225,191.96	(20,225.20)
Capital Projects Funds	3,380,643.35	3,427,871.02	47,227.67
Food Service Funds	4,241,256.45	4,165,479.02	(75,777.43)
Federal Program Funds	6,383,693.13	5,531,747.04	(851,946.09)
TOTAL BUDGET	**$65,237,450.67**	**$65,846,185.53**	**$608,734.86**
08/28/14			

Percent of Final Budget

Food Service Funds 6%

Federal Program Funds 9%

Capital Projects Funds 5%

Debt Service Funds 0.004%

Operating General Fund 80%
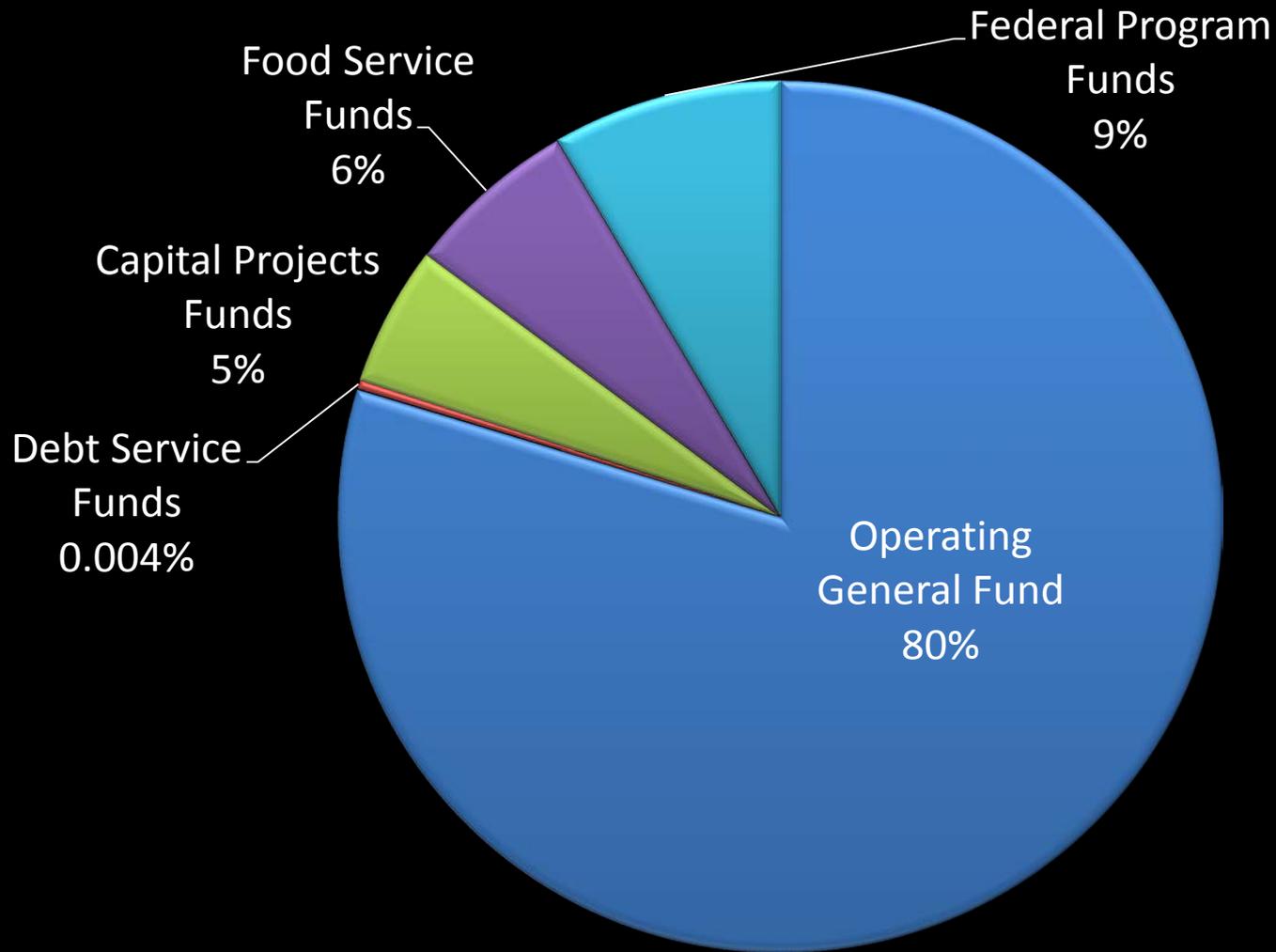
Percentage of Revenue Local vs. State
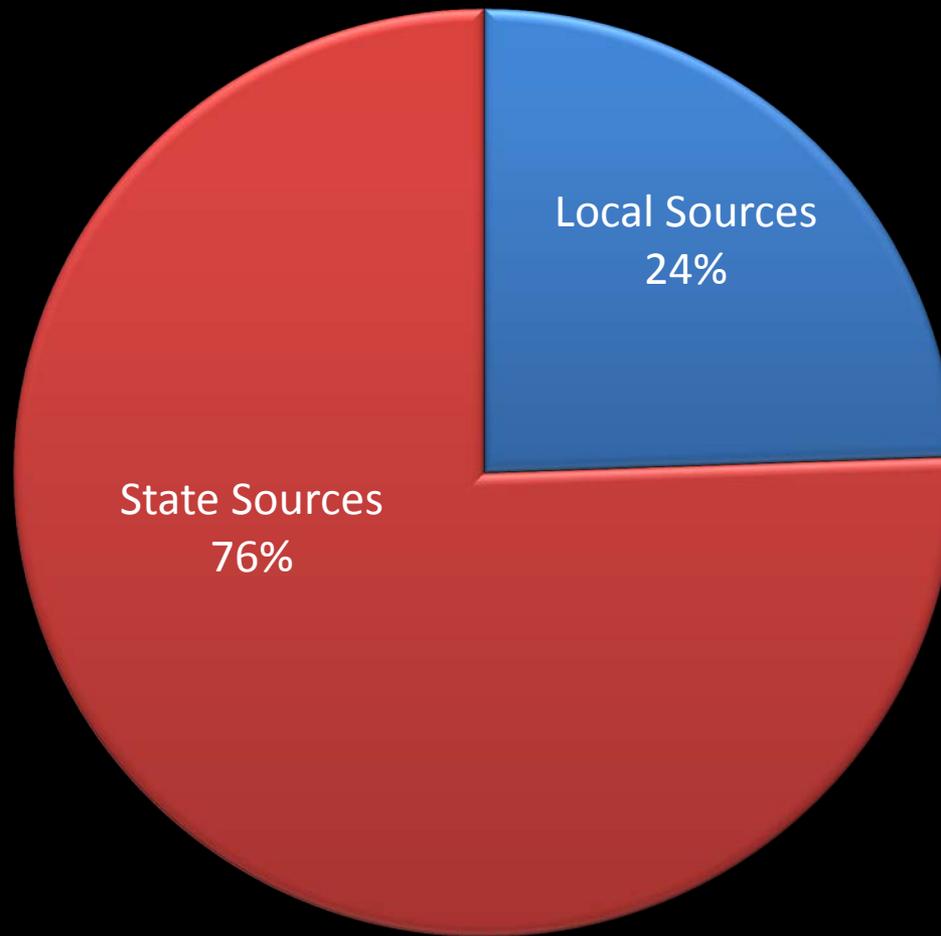
Funding Formula

FTE

UWFTE ·■· WFTE

Year	UWFTE	WFTE
2005-06	7274	7829
2006-07	7237	7754
2007-08	7018	7500
2008-09	6940	7330
2009-10	6909	7230
2010-11	6755	7120
2011-12	6558	6938
2012-13	6524	6930
2013-14	6420	6805
2014-15	6317	6678

8000
7500
7000
6500
6000
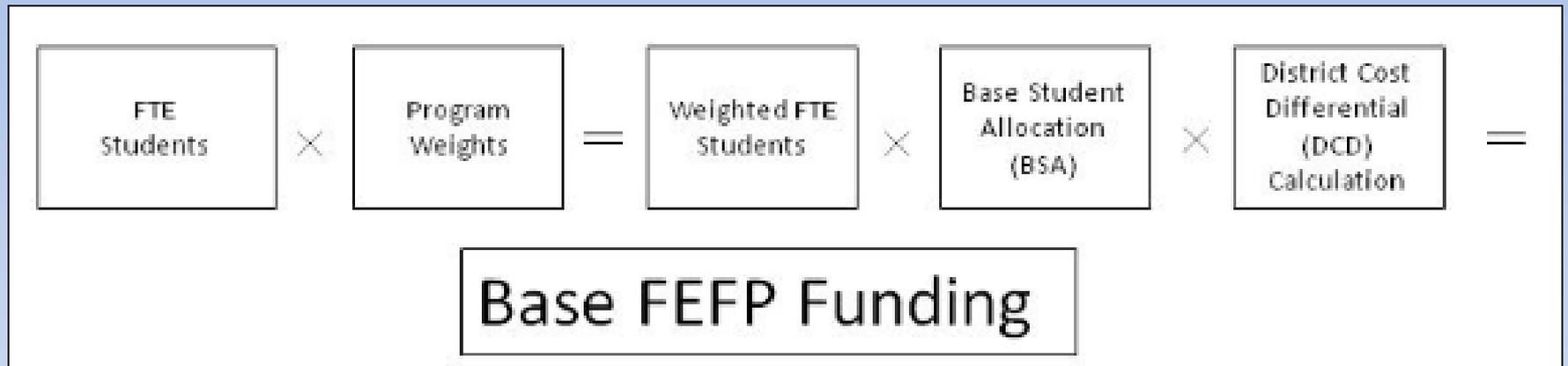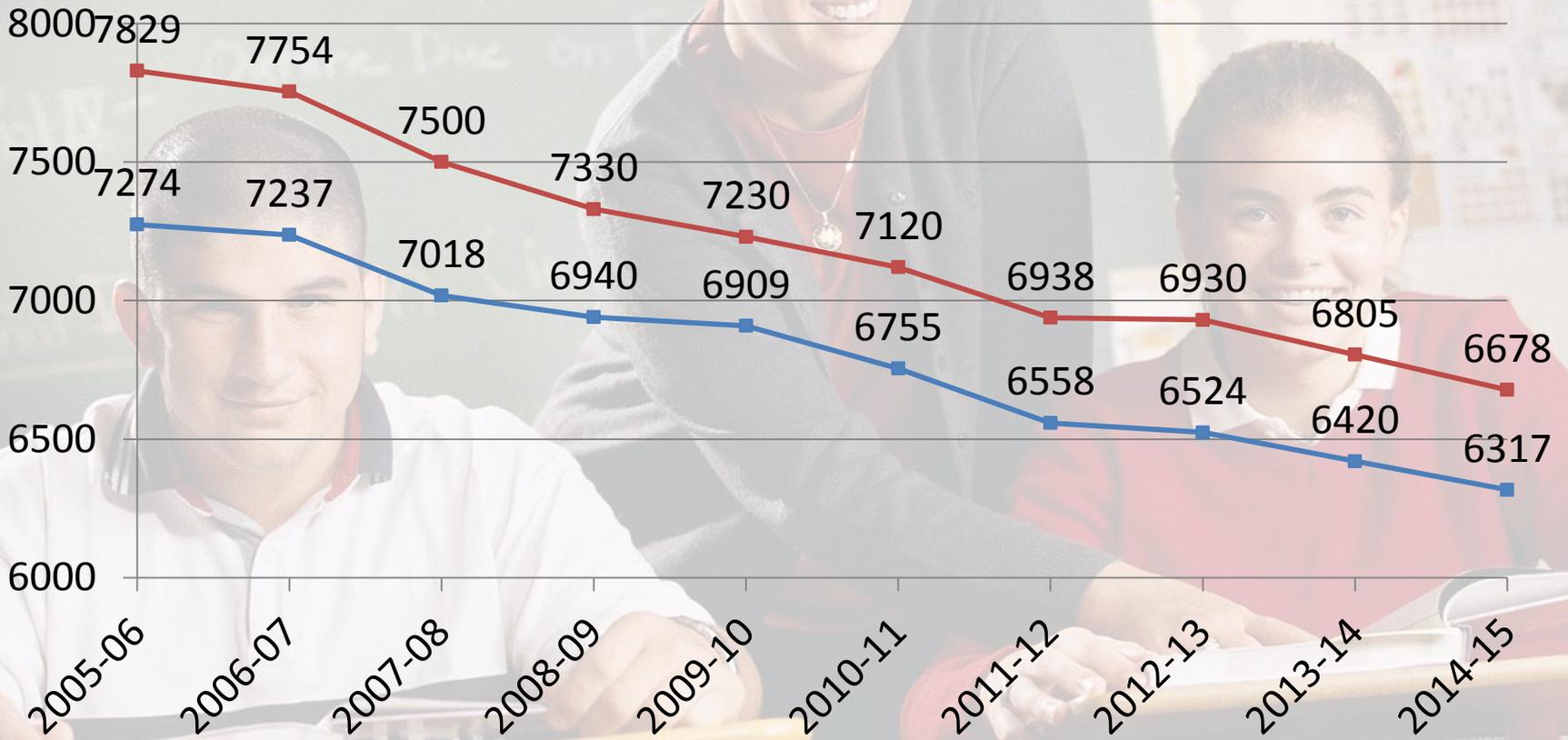
Dollars Per Student

Administrative Costs

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Cost	$844.40	$799.78	$807.43	$846.36	$665.13	$646.81	$641.41
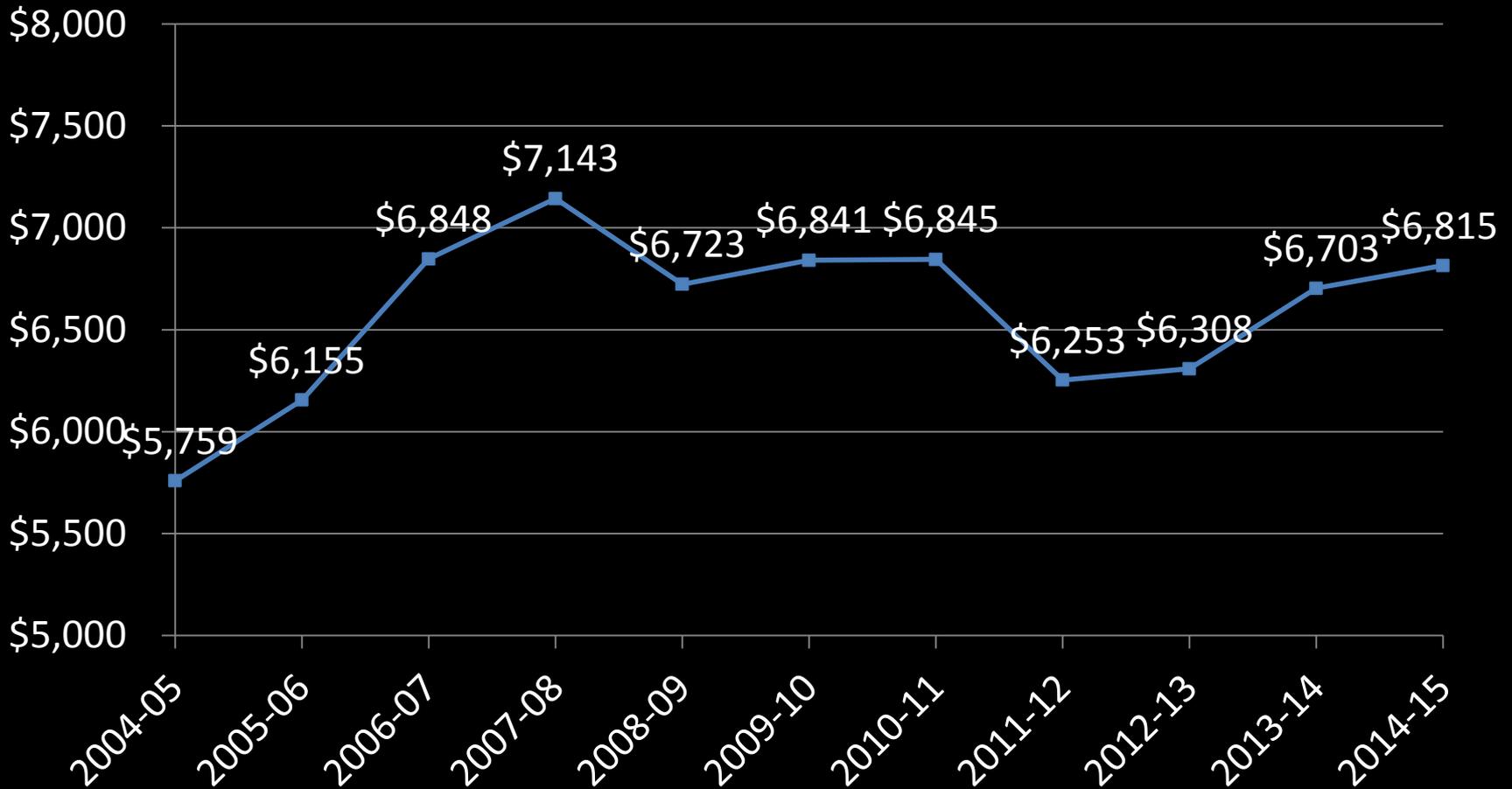
AFR Comparison

Exhibit K-1	June 30, 2014	June 30, 2013	June 30, 2012	June 30, 2011	June 30, 2010
Total Revenues	$ 45,731,218.48	$ 43,390,792.69	$ 43,397,076.65	$ 46,109,097.58	$ 47,806,294.13
Total Expenses	$ 45,770,748.41	$ 45,403,454.89	$ 46,222,849.81	$ 46,184,598.26	$ 47,077,157.00
Deficiency of Revenue to Cover Expenses (not including transfer from Capital)	(39,529.93)	(2,012,662.20)	(2,825,773.16)	(75,500.68)	729,137.13
Total Fund Balance	$ 6,192,968.87	$ 5,481,442.38	$ 6,989,643.09	$ 9,496,149.44	$ 9,536,695.94
% of General Fund Revenue	13.5%	12.6%	16.1%	20.6%	19.9%

Operations

- Total Insured Value = $184 million

- Oldest Building - District Office, 1916, $50,000

- Newest Building - OAA, 2011, $5.8 million

- Monthly Electric Bill - $113,367

Maintenance Cost Per SQ FT

Legend: ■—Oper/Maint CSF Okee ■—Oper/Maint CSF State

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Oper/Maint CSF State	$5.76	$5.47	$5.36	$5.24	$5.01	$5.01	$5.11
Oper/Maint CSF Okee	$4.42	$4.38	$4.25	$4.12	$4.19	$4.28	$4.38

Energy Cost Per SQ FT

Transportation

Transportation

Transportation

Transportation

Legend:
- Oper Exp Per Stu Okee
- Oper Exp Per Stu State

Oper Exp Per Stu State:
- 2005-06: $835
- 2006-07: $902
- 2007-08: $977
- 2008-09: $867
- 2009-10: $897
- 2010-11: $918
- 2011-12: $906
- 2012-13: $907
- 2013-14: $935

Oper Exp Per Stu Okee:
- 2005-06: $664
- 2006-07: $714
- 2007-08: $783
- 2008-09: $705
- 2009-10: $680
- 2010-11: $783
- 2011-12: $769
- 2012-13: $767
- 2013-14: $804
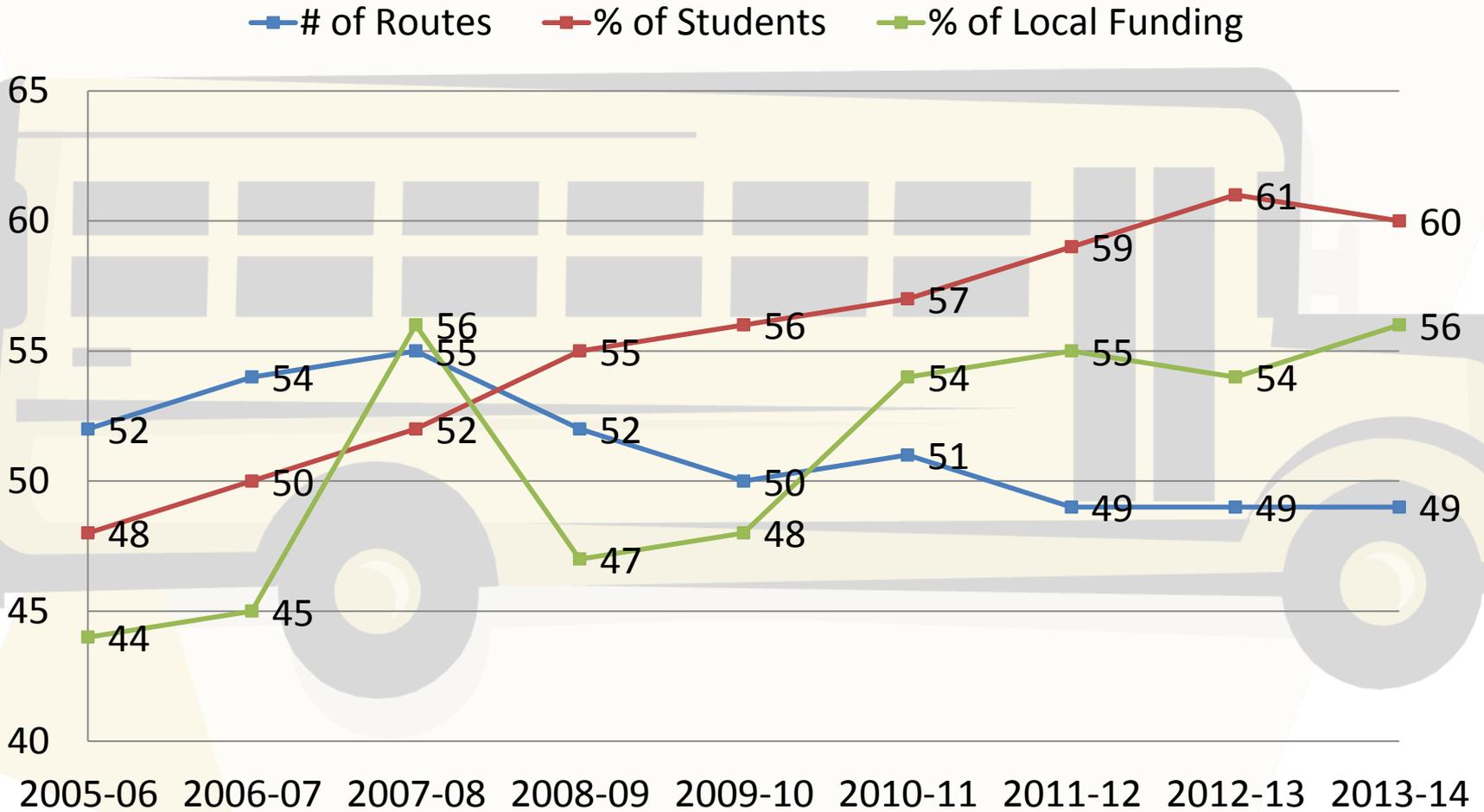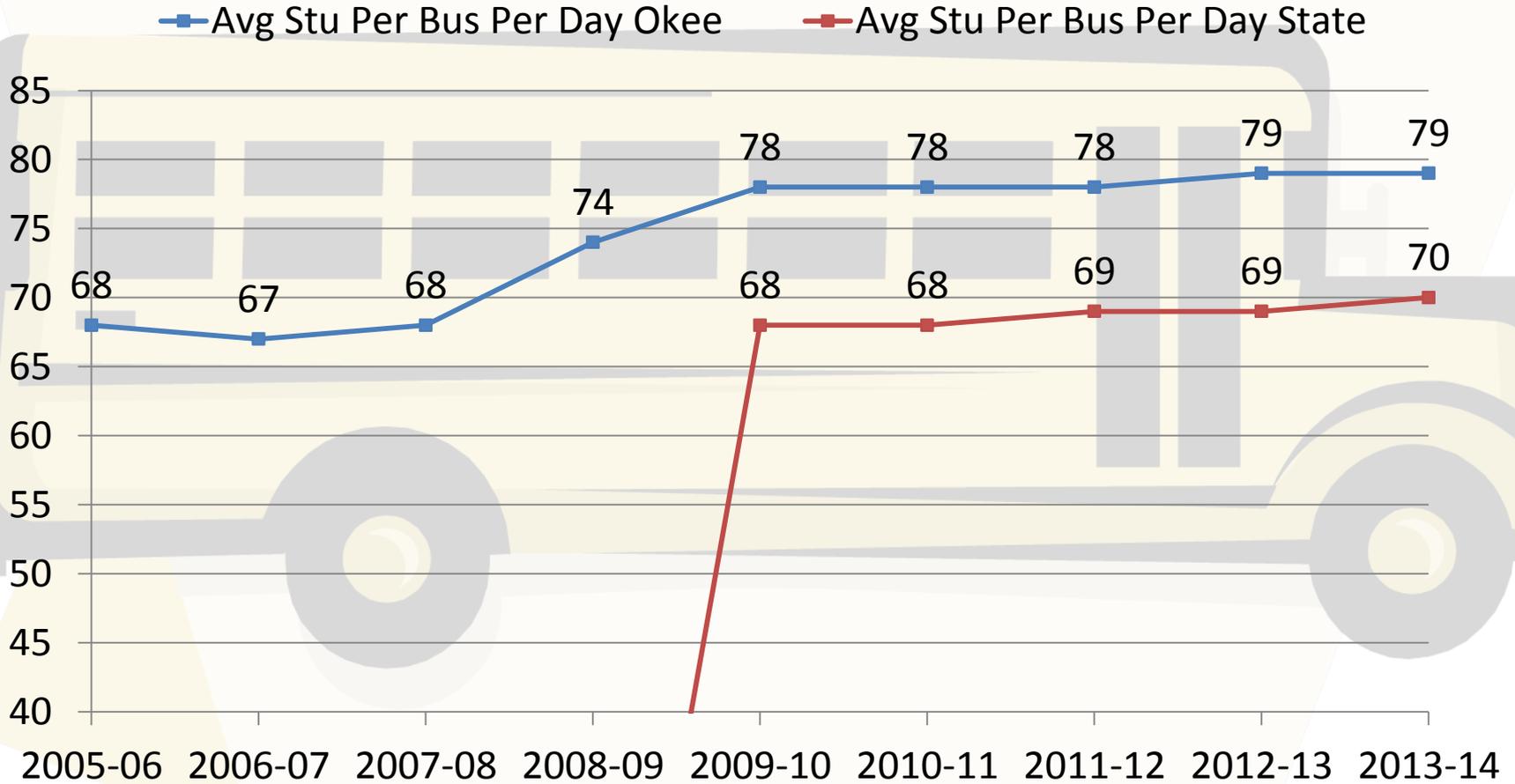
Lunch Status
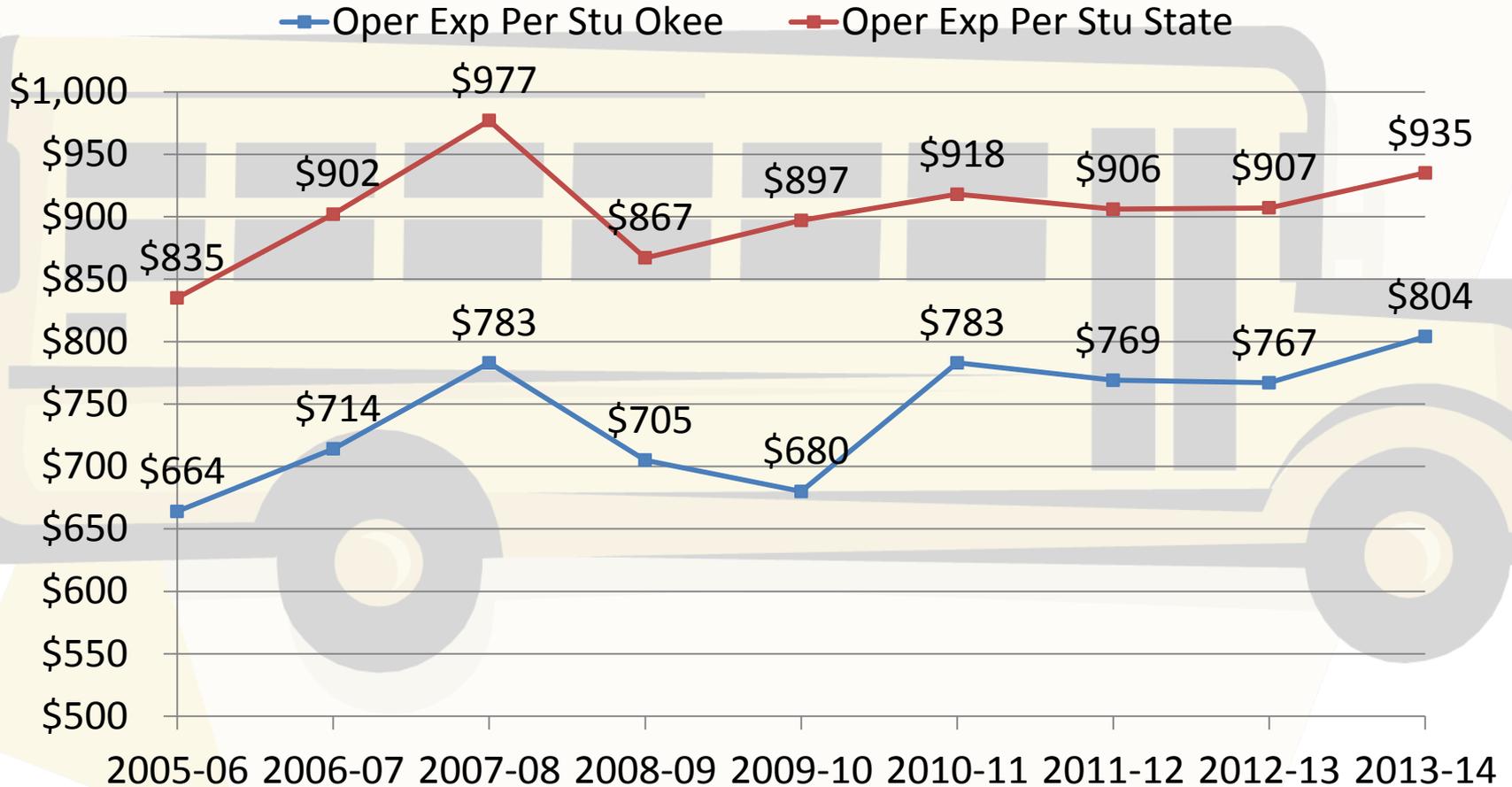
	Skyward #	Free		Reduced		Full Price	
			Free/Reduced as % of Total Enrollment				
OHS/FC	514	365	71.01%	14	2.72%	135	26.26%
CES	627	550	87.72%	20	3.19%	57	9.09%
OHS	1,234	795	64.42%	75	6.08%	364	29.50%
SES	486	396	81.48%	18	3.70%	72	14.81%
OAA	162	144	88.89%	11	6.79%	7	4.32%
YMS	667	554	83.06%	33	4.95%	80	11.99%
NES	617	475	76.99%	14	2.27%	128	20.75%
EES	656	619	94.36%	19	2.90%	18	2.74%
SEM	684	639	93.42%	21	3.07%	24	3.51%
OMS	677	525	77.55%	38	5.61%	114	16.84%
TOTAL	6,324	5,062	81.89%	263	4.13%	999	13.98%

Food Service

- 1.25 million meals a year

- $1.6 million spent on food per year

- 4,500 kids eat lunch each day

- Universal free breakfast at schools >80% F/R

Reduced 4% Full Pay 14% Free 82%
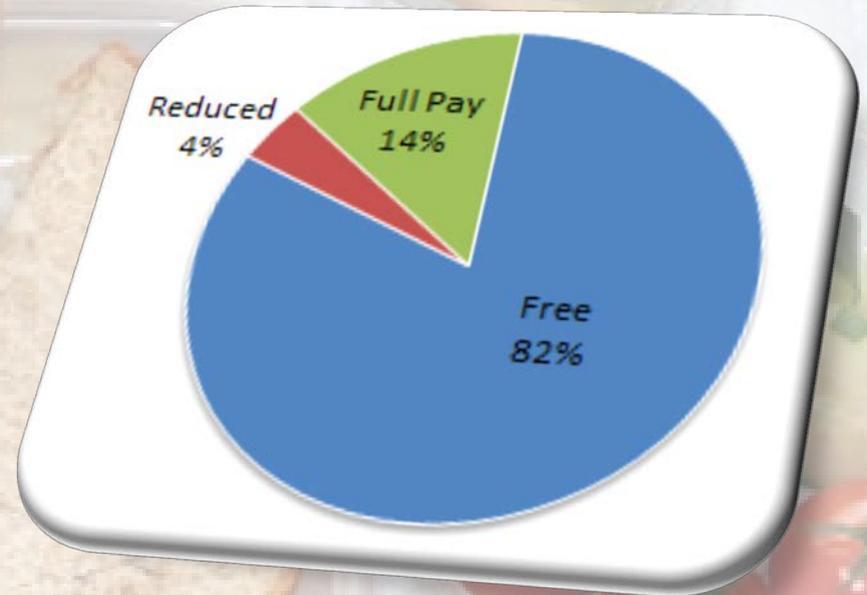
Technology

- 4,841 Total Computers
- Goal 1:1 by 2017-18
- 1GB of Bandwidth
- Instructional Software
- Business Applications
- Virtual Instruction -23 Full-Time, 50 Part-Time, 198 FLVS

Programs of Choice

- Gifted
- Heartland STEM
- AVID
- CTE
- Migrant STEM
- Putting Kids First Tutorial
- Cool School
- JROTC

- BASE
- Fine Arts – Art, Drama, Band
- Dual Enrollment
- Advanced Placement
- Scholar Diploma
- 18 Credit Option
- GED Exit Option
- Virtual Education

Industry Certifications

- **Adobe Certified Associate (Photoshop) 33**
  - Digital Design Program *(30+ so far for 2014-2015)*
- **Certified Nursing Assistant (CNA) 17**
  - Health Science/Nursing Assistant Program
- **NCCER Welder- Level 1   9**
  - Technical Ag Operations Program
- **Agricultural Technician Certification   11**
  - Animal Science & Services Program
- **Microsoft Office Specialist (MOS)   21**
  - Intro to Information Technology
- **FADA Certified Technician   12**
  - Automotive Maintenance & Light Repair

STUDENT PERFORMANCE

- 4th grade Math VAM 16th in the state

- 6th grade Math VAM 7th in the state

- 6th grade Reading VAM 13th in the state

- 7th grade Math VAM 11th in the state

- 7th grade Reading VAM 14th in the state

- 10th grade Reading VAM 10th in the state

Okeechobee St. Lucie Make Steady Improvements on FCAT 2.0 Writing and Third Grade Reading and Math

Friday, May 23, 2014
DOE Press Office 850-245-0413

Okeechobee, St. Lucie Make Steady Improvements on FCAT 2.0 Writing and Third Grade Reading and Math

Ft. Pierce, Fla., May 23, 2014 - Today, Commissioner of Education Pam Stewart congratulated teachers and educators in Okeechobee and St. Lucie counties for impressive gains in FCAT 2.0 results.

"These impressive gains are the result of district leaders providing teachers with the tools and training they need to succeed," said Commissioner Stewart. "I am confident that with new standards and assessments next year replacing the FCAT, our students will continue to succeed."

- **Okeechobee County** improved from 2013 in four of the five assessment areas released today, highlighted by a 14 percentage-point increase in Grade 3 mathematics and a 10 percentage-point increase in Grade 10 writing. Grade 3 reading scores increased seven percentage points.
- **St. Lucie County** improved from 2013 in writing across each of the grade levels assessed, with a 12 percentage-point increase in Grade 10, a nine percentage-point increase in Grade 8 and a seven percentage-point increase in Grade 4.

Friday, June 6, 2014
DOE Press Office 850-245-0413

South Florida School Districts Improve Student Performance on FCAT Reading, Mathematics and Science

Tallahassee, Fla., June 6, 2014 - Commissioner of Education Pam Stewart today recognized school districts in South Florida for improved student performance on state assessments in reading, mathematics and science.

"I applaud teachers and school leaders for their focus on increasing student academic performance," said Commissioner Stewart. "As we transition to new standards and assessments next year, I am confident students will continue to succeed."

- **Broward County** improved from 2013 in three of the seven assessment areas released today. Eighth graders went up one percentage point in science, while grades 3-5 increased by one percentage point in reading, as did grades 6-8.
- **Miami-Dade County** students showed improvement from 2013 in five of seven assessment areas. Grades 3-5 went up three percentage points in reading and two in math, and eighth graders increased by two percentage points in science.
- **Okeechobee County** improved from 2013 on four of the seven assessment areas. Students in grades 3-5 jumped seven percentage points in math and three in reading, while fifth grade science went up by three percentage points.

STUDENT PERFORMANCE

High School Indicators Report		
Indicator	Okeechobee	State
Percent of 2013 graduates enrolled in Algebra 1 prior to 9th grade	88.3%	38.6%
Percent of 2013 graduates who completed at least one dual enrollment science course	21%	4.95%
Percent of 2013 graduates who completed at least one dual enrollment math course	19.6%	9.21%
Of the graduates enrolled in a math course in Florida in the Fall, the percent who successfully completed advanced math	74.3%	61.7%

STUDENT PERFORMANCE

Indicator	Performance
Percent Average Daily Attendance	93.3%
Number of Students without a Disciplinary Referral	5,165
Number of Expulsions	6
Number of Students Suspended	373

- 249 Students Receiving Mental Health Counseling
- Bullying and Hazing Policies
- Code of Student Conduct
- Random Drug Testing
- Tobacco Free Campuses
- TOPS
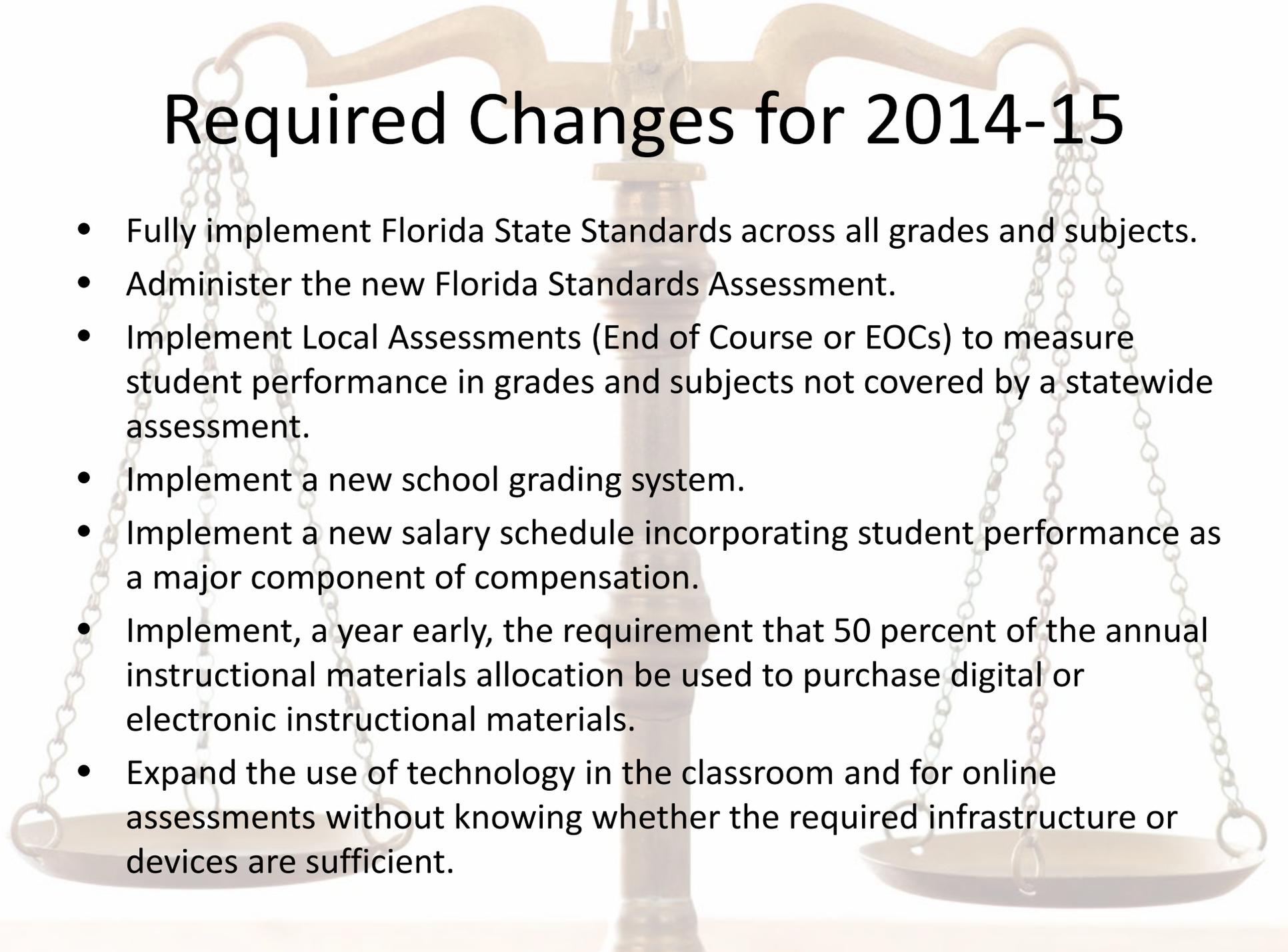
Required Changes for 2014-15

- Fully implement Florida State Standards across all grades and subjects.

- Administer the new Florida Standards Assessment.

- Implement Local Assessments (End of Course or EOCs) to measure student performance in grades and subjects not covered by a statewide assessment.

- Implement a new school grading system.

- Implement a new salary schedule incorporating student performance as a major component of compensation.

- Implement, a year early, the requirement that 50 percent of the annual instructional materials allocation be used to purchase digital or electronic instructional materials.

- Expand the use of technology in the classroom and for online assessments without knowing whether the required infrastructure or devices are sufficient.

STRENGTHS: What do we consider to be our strengths? What advantages do we have? What do others say our strengths are?

- Community Stakeholders
- Facilities
- Respectful Students
- Small District – Familiarity
- Beginning Salary
- Teachers Want to See Students Succeed
- Summer Camps
- Allocation of Funds to Support Technology and PD
- Hardworking Staff
- One High School
- Financially Sound
- Utilization of Financial Resources
- Relationship with IRSC
- Security

WEAKNESSES: What do we consider to be our weaknesses? What are we most criticized for or receive the most complaints about? What do we seem to have a hard time doing well?

- Lack of Standards Based Instruction
- Lack of Deep Understanding of Standards (Content Knowledge)
- Collaboration
- Focus/Fragmented
- Communication from both Horizontally and Vertically
- Use of Technology to its Full Potential
- Time for Professional Development
- Student Proficiency
- Student Inspiration
- Curriculum Experts
- Knowledge to Locate Instructional Resources
- Parent Resources
- Lack of Shared Vision
- Reactive Instead of Proactive
- Willingness to Accept Mediocrity
- Substitutes
- Recruitment
- Lack of Bench Depth

OPPORTUNITIES: What opportunities for improvement do we know about, but have not addressed? Where with a little work could we change a weakness into a strength?

- Build Parent Capacity
- Accentuate the Positive
- Broaden Experiences of Students
- Expand Road-Mapping to Grades 6-12
- Expand Career & Technical Opportunities
- Use of i-Ready
- Technology-IT Department
- Relationship with Union
- Sports in the Community
- Partnership with Recreation Department
- Extra Hour of Instruction
- After-Care

THREATS: Who or what threatens us the most? What challenges are coming that we must respond to? What might block our progress?

- Differentiated Accountability
- Declining Revenue/Budget
- Public Perception
- Declining Enrollment
- Negative Reaction to FCAT/Common Core
- Opposition to Unknown Assessment
- Student Mobility
- Poverty – High Free and Reduced Lunch
- Unfunded State Mandates
- Area Competition for Applicants (Admin, Teachers, Staff)
- Fear of Technology "Big Brother"
- Attendance (Staff and Students)
- Ability to Meet Individual Student Needs
- Low Expectations

Vision:

Achieving Excellence: Putting Students First

Mission:

To prepare all students to be college or career ready and to possess the attitudes and values necessary to function as productive citizens

Core Values:

Perseverance, Respect, Integrity, Dependability, Ethics

Board Members:

Joe Arnold, Gay Carlton, Malissa Morgan, India Riedel and David Williams

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Goal 1: To implement standards-based instruction in every classroom

Objective 1: To decrease the gap in proficiency between state and district average in reading, math and science on state assessments by 30%.

Action Step 1: Teachers will meet with an instructional leader to plan lessons based on the standards, test item specifications, and road maps. (P-ASI)

Action Step 2: Each 9 weeks, secondary teachers will create a roadmap based upon on the standards and test item specifications and will develop common assessments through collaboration to culminate in an EOC exam. (P-ASI)

Action Step 3: 100% of K-8 ELA and math classes will implement 90 minutes of i-Ready per week and will utilize the Florida Ready books and online print materials for small group differentiated instruction. (CAA-P)

Action Step 4: District leadership teams will participate in an instructional review at each school quarterly. (ASI-S)

Grade	Okee Reading	State Reading	Okee Math	State Math	Okee Science	State Science
3rd	47	57	62	58		
4th	45	61	57	63		
5th	47	61	39	56	40	54
6th	46	60	46	53		
7th	45	57	47	56		
8th	41	57	22	47	35	49
9th (Alg)(Bio)	39	53	44	57	72	66
10th (Geo)	51	55	52	63		

Action Step 1: Teachers will be led through the process of unpacking the standards by the end of each 9 weeks using CMAPS. (P-CSD)

Action Step 2: Elementary principals will develop the implementation plan for roadmaps follow-up with Pearson Consulting by August 29. (P-ASI)

Action Step 3: 100% of our teachers will be trained on CPALMS this school year. (P-CSD-S)

Action Step 1: All ELA, math, and science teachers will plan/add benchmark assessments to the roadmap 1st 9 weeks. (T-P-ASI)

Action Step 2: All ELA, math, and science benchmarks will be assessed and remediated prior to State testing. (T-P-ASI)

Action Step 3: Progress monitor 3 times a year according to the District assessment calendar. (CAA)

Action Step 4: A data analysis system must be put into place for ELA, math, science, and all secondary courses that are State assessed to include grade level, class, and individual student data. (T-P-ASI)(CAA)

Goal 2: To provide services to support student achievement

Objective 1: To increase the graduation rate by 2% and decrease the dropout rate by 1%.

Strategy 1: Students and staff attendance will be increased to support student achievement.

Action Step 1: Schools will communicate to staff and faculty the consequences and cost of using earned and unearned leave and the effect on student achievement. (DF-S-P)

Action Step 2: School and the district will monitor and ensure compliance with attendance policies and requirements. (P-DSS)

Action Step 3: The district will partner with community agencies to address issues of absenteeism and truancy. (DSS)

Action Step 4: Parade of seniors will occur twice per year. (P)

Action Step 5: Provide access to career and reality fairs for all secondary students. (P)

Action Step 6: Provide all employees with strategies to engage students and alternatives to suspension. (P)

Strategy 2: Meaningful internal communication will support student achievement and safety.

Action Step 1: Create a district-wide calendar to share for school events. (P-D-CSD)

Action Step 2: District and school leaders will communicate and encourage the role classified employees perform to support student achievement. (All)

Action Step 3: Allow 15 minutes at each administrators' meeting to share upcoming school events. (S)

Action Step 4: Conduct Principal Power Lunch once per month at each school site. (P)

Action Step 5: All employees will understand and execute their role in the emergency action plan to ensure student safety. (P)

Action Step 6: Staff will integrate and model the core values and attitudes necessary for students to become productive citizens. (P)

Action Step 1: District highlights will be posted to each school, media and websites quarterly. (PIO)
Action Step 2: School administration will join a community organization. (P)
Action Step 3: Each school site/department will post pertinent information on social media weekly. (P)
Action Step 4: Each school will foster school engagement/attachment through recognition. (P)

Action Step 1: The district will develop a pool of applicants for all employee areas. (DHR-ASA-S)
Action Step 2: Use technology resources to effectively communicate current substitute information and available applicant pool. (All)
Action Step 3: Increase wages to remain competitive in the Heartland and Treasure Coast area. (S)
Action Step 4: Provide support for new teachers. (CSD)
Action Step 5: Develop School Leaders. (S)

Graduation Rates, 2008-09 through 2012-13

	District	2008-09	2009-10	2010-11	2011-12	2012-13
47	Okeechobee	56.9%	58.5%	61.9%	58.9%	63.0%
	FLORIDA	65.5%	69.0%	70.6%	74.5%	75.6%

9th-12th Grade Single-Year Dropout Rates by District, 2008-09 through 2012-13

	District	2008-09	2009-10	2010-11	2011-12	2012-13*
47	Okeechobee	3.9%	4.6%	5.3%	4.5%	5.4%
	FLORIDA	2.3%	2.0%	1.9%	1.9%	2.0%

How Can We Partner?

- Recruitment of Teachers
- Mentor through BBBS, Foster Grand Parents, CIS, TSIC & Volunteers
- Support Improving Teacher Morale
- Allow Employees Time Off for School Initiatives
- Recruit Businesses

- Participate in Fairs
- Continue Awards and Scholarships
- Encourage Attendance
- Sponsor Internships and Incentive Programs
- AVID Speakers
- Advisory Council Participation