One Plan. One Vision.

Hillsborough County Public Schools
Strategic Plan
2015-2020

Updated December 2018

Preparing Students for Life
Message from the Superintendent & School Board

We are pleased to present our five-year Strategic Plan. The heart of our Strategic Plan is our Vision, *Preparing Students for Life*. This will be our district-wide focus for every student, in every classroom, and in every school. We must connect our students to their future through engaging curriculum and a staff that is ready to help them fulfill their dreams.

Our guiding philosophy going forward is servant leadership. We are all committed to serving our students and families, as we have placed them at the top of our organizational chart. This commitment will be evident throughout the district. It starts with the culture in our schools and district offices as we strive to provide the best customer service to our families, our partners, and the community. All of our employees, including our bus drivers, custodians, teachers, administrators, and district staff, are here to be advocates for our students; we all have a role in ensuring their success. With this attitude as our guide, all of our children will graduate from high school and will be prepared to pursue vocational/technical certification, college or a career.

Every decision we make is with our students’ futures in mind. The 2015-2020 Strategic Plan is a significant first step in moving our district in a direction that will produce positive results. The work has already begun here in Hillsborough County Public Schools. The success of the Strategic Plan depends on the personal commitment of all of us. We hope that everyone will share in our excitement as we prepare our students for life!

Jeff Eakins, Superintendent of Schools
Hillsborough County Public Schools
*November 2017*

The School Board of Hillsborough County, Florida

Steve P. Cona III
Lynn L. Gray
Stacy A. Hahn
Karen Perez
Tamara P. Shamburger
Melissa Snively
Cindy Stuart
OUR MISSION
To provide an education and the supports that enable each student to excel as a successful and responsible citizen

OUR VISION
Preparing Students for Life

OUR VALUES
Proactive
Relational
Integrity
Safety
Motivation
In Spring of 2015, the Superintendent and the School Board began working on a new direction for Hillsborough County Public Schools (HCPS), culminating in a five-year Strategic Plan. Guided by the new Mission and Vision, the Superintendent and the School Board also established a core set of Values and four Strategic Priorities to ensure a clear and consistent pathway to achieving success.

This pathway reflects a strong and passionate focus on students and schools, which will drive the thinking, decisions, actions, and investments over the next five years. HCPS believes students are at the top of the organizational chart, with the rest of the organization aligned to nurture their aspirations and prepare them for life.

Four Strategic Priorities serve as the core of the 2015-2020 Strategic Plan:

- **Increase Graduation Rates**
- **Communicate with Stakeholders**
- **Build Strong Culture and Relationships**
- **Strengthen Foundations of Financial Stewardship**

For each of these Strategic Priorities, a small number of Key Performance Indicators (KPIs) with associated measures have been identified. HCPS will regularly assess progress on these measures to ensure that the district remains on track toward achieving its priorities.

The Strategic Plan’s specific objectives are organized within a Balanced Scorecard framework. Each Strategic Priority has accompanying objectives that ensure focus and drive results. All of these elements will enable the district to execute the 2015-2020 Strategic Plan, which is focused on the success of all students.
HCPS By the Numbers

Data as of November 2017

HCPS is the **eighth largest school district** in the nation with nearly 218,000 students.

More than 50,000 students attend a school through one of the district’s many **school choice** programs.

HCPS is the **largest employer in Hillsborough County** with more than 25,000 employees.

HCPS has **more than 308 school sites** including 142 K-5 elementary schools, 43 middle schools, 27 high schools, 5 K-8 schools, 4 career centers, and 49 charter schools.

HCPS features many distinct programs which provide students with **unique learning opportunities**. Examples of these programs include Magnet, International Baccalaureate, Career and Technical Education, and Advanced Academics, such as Advanced Placement and Dual Enrollment courses.

**STUDENT DEMOGRAPHICS**

- Asian ......................... 4.21%
- Black .......................... 21.13%
- Hispanic ..................... 35.40%
- Indian .......................... 0.22%
- Multi-Racial ................. 5.63%
- White ......................... 33.42%
- Economically Disadvantaged .......................... 60.62%
- English Language Learners .................. 11.75%
- Exceptional Student Education .......... 14.19%
- Gifted ........................... 8.24%
- Migrant .......................... 0.83%
- Homeless .......................... 0.99%

**SCHOOLS**

- 217 Pre K-12
- 4 Career Centers
- 9 Exceptional Centers
- 4 Technical Colleges
- 68 Adult Programs
- 49 Charter Schools
HCPS has inverted the traditional organizational structure so that students and families served are at the top. Support from every level of the organization will be directed to students and school staff. This culture shift is key, and arises from a belief in servant leadership (which puts the needs of others first and focuses on helping them reach their potential.)

Our goal of putting students and families at the top of the organizational structure ensures that every student’s needs are met.
All employees have embraced a student-centered approach to culture-building efforts in the district. These efforts are guided by the following components:

- Behavior Management Plan
- Conflict Resolution
- Mentoring
- Mission and Vision
- Procedures and Routines
- Promoting and Modeling Great Character
- Service Learning
- Student Leadership
Diversity, Equity, and Inclusion

HCPS promotes a welcoming and respectful learning environment in which the diversity of all students is valued. We recognize that the racial and ethnic diversity of our students contributes to successful academic outcomes. We are committed to the elimination of systemic disparities by implementing systems and practices that strengthen and support equitable practices.

The School Board and Superintendent lead from a system-wide racial equity plan that stands on three critical pillars: 1) family, student and community engagement; 2) leadership; and 3) teaching and learning. By addressing root causes rather than finding technical solutions, the district will offer adaptive solutions to raise academic achievement and provide opportunities for all students.
Everybody wins when principals and teachers are empowered and provided with the right support. The entire organization benefits when students are better prepared for college or a career. With these goals in mind, HCPS has transformed the way it identifies and trains aspiring leaders via the Hillsborough Principal Pipeline.

Knowing the importance of leadership, the District has developed a comprehensive approach to recruiting, selecting, hiring, developing, and evaluating leaders. Through the Hillsborough Principal Pipeline and ongoing leadership development opportunities, current and future school leaders gain valuable knowledge and skills to help them lead their schools to success. They also gain new perspectives as they learn from research and from one another during many collaborative learning experiences. In HCPS, there is a belief is that leadership is key for achieving the goals set forth in the Strategic Plan. Strong leadership at all levels of the organization is critical to its success.

“School leaders create the conditions and culture for staff and students to succeed.”
Preparing Students for Workforce

Career, Technical, and Adult Education in HCPS prepares youth and adults for careers in a competitive workforce.

Our goal is to increase the pipeline of trained candidates for jobs in Hillsborough County and beyond. We understand that every student is unique, and we offer a variety of pathways for the future.

- In the 2016-2017 school year, more than 5,400 industry certifications were earned by students.
- More than 64,000 students are currently enrolled in Career and Technical Education programs.
- The number of Career-Themed courses has increased to over 1,200 courses.
The district used the Balanced Scorecard approach when creating its Strategic Plan. To give the plan structure and focus, HCPS developed four broad Goal Areas. Within each of these Goal Areas are specific, measurable objectives that ensure focus on our Strategic Priorities and help measure progress over time.

Our Balanced Scorecard framework is illustrated below and demonstrates the relationship between all the key components of the Strategic Plan – with the Mission, Vision, Values, and Strategic Priorities at the core, connected to Goal Areas and Objectives within them that drive performance.
Strategy maps are part of the Balanced Scorecard methodology. They are high level diagrams that describe how the organization creates value by connecting strategic objectives in explicit cause-and-effect relationships within the context of the Goal Areas.
Goal Areas

STUDENT LEARNING
Student Learning objectives include: graduation rates, student achievement, attendance, behavior, course performance, and digital learning.

TALENT MANAGEMENT
Tied to Talent Management are objectives that relate directly to HCPS employees and include: teacher effectiveness, leader effectiveness, teacher retention, leader retention, professional development, and diversity.

CULTURE & RELATIONSHIPS
The Culture & Relationships goal area is supported by objectives that include: stakeholder communication, family and community engagement, student advocacy, character development, and continuous improvement.

PROCESSES & FINANCIALS
Objectives related to Processes & Financials connect directly to district systems and resources which include: the emergency reserves known as the Fund Balance, spending directed to instruction, audit results, school safety and security, customer service, process effectiveness, and operational efficiency.

Providing a clear direction...
# Goal Areas: Critical Success Factors

<table>
<thead>
<tr>
<th>Student Learning</th>
<th>Talent Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>✓ High School Graduation Rate</td>
<td>✓ Professional &amp; Leadership Development</td>
</tr>
<tr>
<td>✓ High School Readiness</td>
<td>✓ High Quality and Diverse Talent Pools</td>
</tr>
<tr>
<td>✓ Middle School Readiness</td>
<td>✓ Robust Selections &amp; Hiring Processes</td>
</tr>
<tr>
<td>✓ Early Childhood</td>
<td>✓ Retention of Highly Effective Employees</td>
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<tr>
<td>✓ School Grades</td>
<td>✓ Pathways to Advancement</td>
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<tr>
<td>✓ Standards Aligned Curriculum</td>
<td>✓ Employee Wellness</td>
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<tr>
<td>✓ Student Centered Learning Environment</td>
<td>✓ Workforce Diversity</td>
</tr>
<tr>
<td>✓ Achievement Gap</td>
<td></td>
</tr>
<tr>
<td>✓ Workforce Readiness</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Culture &amp; Relationships</th>
<th>Processes &amp; Financials</th>
</tr>
</thead>
<tbody>
<tr>
<td>✓ Stakeholder Communication</td>
<td>✓ Revenue Generated from External Sources</td>
</tr>
<tr>
<td>✓ Advocacy for Every Student</td>
<td>✓ Spending Directed to Instruction</td>
</tr>
<tr>
<td>✓ Culture of High Performance</td>
<td>✓ Fund Balance</td>
</tr>
<tr>
<td>✓ Servant Leadership</td>
<td>✓ Reduction of Expenses</td>
</tr>
<tr>
<td>✓ Commitment to Diversity, Equity, and Inclusion</td>
<td>✓ Clean Audits</td>
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<tr>
<td>✓ Community Engagement &amp; Partnerships</td>
<td>✓ Bond Rating</td>
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<tr>
<td>✓ Restorative Practices</td>
<td>✓ Continuous Process Improvement</td>
</tr>
<tr>
<td>✓ Safe &amp; Secure Schools</td>
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- One Plan. One Vision.
INCREASE GRADUATION RATES
HCPS expects 100% of its students to graduate. It is with this in mind that the district will closely monitor leading indicators for graduation success and intervene when students’ performance puts them at risk of not graduating. KPIs include: attendance, behavior, and academic performance (i.e., early reading, Grade Point Average [GPA], on-time promotion, and success in English/Language Arts [ELA] and Math).

COMMUNICATE WITH STAKEHOLDERS
The district’s use of communication and engagement strategies with educational stakeholders (including administrators, teachers, staff members and support employees, students, parents, families, community members, local business leaders, and elected officials) are designed to enhance trust, foster meaningful interactions, and shape public perception. KPIs include: usage of the various communication platforms available to internal and external stakeholders as well as parent responses on an annual survey.

BUILD STRONG CULTURE AND RELATIONSHIPS
To ensure a strong culture exists district-wide and relationships are built with internal and external stakeholders, HCPS will strive to foster a sense of pride and satisfaction among students, families, employees, and partners. KPIs include: survey results, employee retention, workforce diversity, volunteerism, and engagement.

STRENGTHEN FOUNDATIONS OF FINANCIAL STEWARDSHIP
As with any organization with a large budget, HCPS strives to allocate its resources effectively. Doing so will allow the district to maximize its financial impact on students and families. KPIs include: spending directed to classroom instruction, increasing the Fund Balance (emergency reserves), generating revenue, and achieving strong results in audits and bond ratings.

Measuring district success...
INCREASE GRADUATION RATES

EVERY STUDENT GRADUATES COLLEGE AND CAREER READY

Utilizing research conducted by the University of Chicago Consortium on School Research, the Center for Social Organization of Schools at Johns Hopkins University, and the Philadelphia Education Fund, HCPS has identified specific indicators that allow educators to know if a student is on track for graduation or if he or she may need additional interventions. In this area, the district follows these indicators, dubbed the “ABCs” of student success.

**Attendance**: Students with at least 90% attendance have a significantly higher graduation rate.

**Behavior**: Data demonstrate that even one suspension can decrease students’ graduation rates dramatically.

**Course Performance**: Proficiency on state assessments and maintaining course grades of a “C” or higher increase the likelihood of students graduating on time.

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<thead>
<tr>
<th>KEY PERFORMANCE INDICATOR</th>
<th>MEASURE</th>
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<tbody>
<tr>
<td>Kindergarten Reading Readiness</td>
<td>• Percent of students demonstrating reading readiness for Kindergarten</td>
</tr>
<tr>
<td>Grade 3 ELA</td>
<td>• Percent of Grade 3 students scoring satisfactory level or above on the ELA Florida Standards Assessment (FSA)</td>
</tr>
<tr>
<td>Attendance</td>
<td>• Percent of K-12 students with at least 90% attendance</td>
</tr>
<tr>
<td>Behavior</td>
<td>• Percent of K-12 students with zero suspensions</td>
</tr>
<tr>
<td>Course Performance</td>
<td>• Percent of Grade 6 - 9 students who pass all ELA and math courses attempted</td>
</tr>
<tr>
<td>Grade 9 GPA</td>
<td>• Percent of Grade 9 students with a cumulative state GPA of 2.0 or higher</td>
</tr>
</tbody>
</table>
| Graduation Requirement                      | • Percent of Grade 9-12 students meeting the Algebra I graduation requirement  
                                        | • Percent of Grade 10 - 12 students meeting the ELA graduation requirement |
| Graduation Rate                            | • Percent of students earning a standard diploma within four years of enrolling in high school |


### COMMUNICATE WITH STAKEHOLDERS

**ALL STAKEHOLDERS ARE ENGAGED IN ACHIEVING THE VISION**

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<th>KEY PERFORMANCE INDICATOR</th>
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<td>Family Engagement</td>
<td>• Percent of parents responding positively on the communication section of the parent survey</td>
</tr>
<tr>
<td>Student Communication</td>
<td>• Percent of students reporting, “My teachers keep me informed about my progress.”</td>
</tr>
<tr>
<td>Social Media Engagement</td>
<td>• Number of Social Media “followers”</td>
</tr>
<tr>
<td>District Website Usage</td>
<td>• Number of unique page views</td>
</tr>
<tr>
<td>Positive News Coverage</td>
<td>• Number of positive stories in a variety of publications</td>
</tr>
<tr>
<td>Stakeholder Communication Efficiency</td>
<td>• Dollars saved by district on replication and distribution of e-flyers</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>• Number of unique pageviews on Bold Beginnings early childhood website</td>
</tr>
<tr>
<td>Neighborhood School Marketing</td>
<td>• Percent of middle schools equipped with “My School’s Story”</td>
</tr>
</tbody>
</table>

The purpose of District communication is to build a culture of trust and strengthen relationships between HCPS and its stakeholders. HCPS encourages two-way communication between the district and all stakeholders by using a variety of communication channels to provide district information and stories in an effort to engage its community and to provide direct outlets for stakeholder input.
## BUILD STRONG CULTURE & RELATIONSHIPS

### A STRONG CULTURE EXISTS DISTRICT-WIDE

<table>
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<th>KEY PERFORMANCE INDICATOR</th>
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</table>
| Customer Satisfaction                   | • Percent of students reporting, “I am proud to attend this school”  
• Percent of support staff reporting “I would recommend this school to others”  
• Percent of parents reporting, “I would recommend this school to others” |
| Safety                                  | • Percent of students reporting, “I feel safe at my school”  
• Percent of parents reporting, “The school is safe”  
• Percent of support staff reporting, “I feel safe at this school”  
• Percent of students reporting, “Bullying is addressed at my school” |
| Diversity                               | • Percent of instructional and administrative school staff positions hired and retained by race/ethnicity  
• Number of employees completing online module of Racial Equity Policy  
• Percent of undesignated funds spent with Office of Supplier Diversity vendors |
| Collaboration                           | • Percent of instructional staff reporting, “There is an atmosphere of trust and mutual respect in this school”  
• Percent of students reporting, “Students at this school treat each other with respect”  
• Percent of parents reporting, “I am treated as a partner in shared decisions that affect my student” |
| Student-Centered Education              | • Percent of students reporting, “My teachers help me set goals for my classes”  
• Percent of students reporting, “My teachers help me stay on track to reach my goals” |
| Student-Connectedness                   | • Percent of students reporting, “There are many ways to be involved in school activities, clubs, and events” |
| Performance Driven Schools              | • Percent of schools with grades of a “C” or better |

One of the key Strategic Priorities is to build strong culture and relationships in every school and throughout the district. This is accomplished by promoting the district’s Mission and Vision, customer satisfaction, safety, diversity, collaboration, student-centered education, student-connectedness, and performance driven schools. District-wide, HCPS celebrates diversity and encourages family and community engagement.
STRENGTHEN A FOUNDATION OF FINANCIAL STEWARDSHIP

ENSURING A STRONG FINANCIAL FOUNDATION

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<th>KEY PERFORMANCE INDICATOR</th>
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<tbody>
<tr>
<td>Spending Directed to Instruction</td>
<td>• Percent of total budget used for direct classroom instruction</td>
</tr>
</tbody>
</table>
| Financial Management | • Snapshot of Fund Balance at date certain
| | • Number of findings in FTE/Fiscal audits, operational audits, and program specific audits |
| Revenue Generation | • Amount generated from e-payables and P-card rebates |
| Bond Rating | • Current ratings of District by Moody’s, Standard & Poor’s, and Fitch |

HCPS recognizes that sound financial stewardship is critical in realizing its Mission and Vision. The district will provide periodic updates on financial activities in an open and transparent manner. HCPS will ensure that the allocation and management of financial resources are aligned with the Mission, Vision, and Values of HCPS.
The School Board of Hillsborough County, Florida

Steve P. Cona III
Lynn L. Gray
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Superintendent of Schools
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Pursuant to Title VI, Title IX, Section 504/Title II and other civil rights regulations, the School District of Hillsborough County (District) does not discriminate nor tolerate harassment on the basis of race, color, ethnicity, national origin, religion, gender, gender identity, sexual orientation, age, disability, marital status, genetic information or pregnancy in its educational programs, services or activities; and it will take immediate action to eliminate such harassment, prevent its recurrence, and address its effects. The District also provides equal access to its facilities to the Boy Scouts and other patriotic youth groups, as required by the Boy Scouts of America Equal Access Act.

The following person has been designated to handle inquiries regarding non-discrimination policies:
Dr. Pansy Houghton, Executive Officer, Compliance, 813-272-4000; pansy.houghton@sdhc.k12.fl.us; 901 E. Kennedy Blvd., Tampa, Florida 33602.