

2016-2017 Strategic Plan  
Hillsborough County Public Schools

Division	Goal Area	Performance Metric	Objective	Strategy	Measure	Baseline (2015-16)	Target (2016-17)	Result (2016-2017)	Date Available	Owner	Data Source
Academic Support & Federal Programs	Culture & Relationships	Parent/ Community Engagement	Develop and implement parent involvement activities through HOST	HOST program plans 3 district-wide, school-based events on the following Thursdays: Oct. 20, March 2, July 20	% of parents agreeing that HOST provides opportunities for family involvement	48%	60%	52%	JUNE	Debbie Zenk	HOST parent survey
Academic Support & Federal Programs	Culture & Relationships	Parent/ Community Engagement	Improve elementary parent perceptions of educational supports provided to parents and families	Provide funding and personnel for the Academic Parent Teacher Teams (APTT) program at 18 schools; build capacity through parent engagement workshops; MySPOT parent portal; Summer Reading summit; and Parent University	% of elementary parents who agree the school provides educational resources and strategies to use at home	87%	92%	85%	JUNE	Debbie Arias	SCIP Survey
Academic Support & Federal Programs	Culture & Relationships	Parent/ Community Engagement	Improve teacher perceptions of parent and family engagement	Provide funding and personnel for the Academic Parent Teacher Teams (APTT) program at 18 schools; build capacity through parent engagement workshops; MySPOT parent portal; Summer Reading summit; and Parent University	% of teachers at Title I schools who agree that parents support teachers and contribute to student success	58%	65%	76%	JUNE	Debbie Arias	TELL Survey
Academic Support & Federal Programs	Processes & Financials	Alternative Funding Sources	Increase success rate of grant applications that align with the district's Strategic Plan	Improve or maintain the success rate of GRO in securing competitive grant funding	% of grant applications accepted	100% (11/11)	≥ 80%	43% (3/7)	JULY	Lisa Placko	GRO Data
Academic Support & Federal Programs	Student Learning	Kindergarten Readiness	Decrease the number of at-risk students ages birth to 5	Provide support strategies and/or further screening and evaluation based on Ages & Stages Questionnaire (ASQ) results	Of the children who are screened using ASQ, the % who receive an individual learning plan and require further screenings (Level II) and evaluations (Level III)	8%	≤5%	5%	AUGUST	Marie Caracciola	Apricot data base program
Academic Support & Federal Programs	Student Learning	Accelerated Coursework	Increase identification of gifted students in TITL I Schools	Implement SPARK to identify underserved students for gifted programs in four TITL I schools	% of students in TITL I schools identified as gifted	5.1%	6.0%	5.5%	JULY	Tracye Brown	Student Data (ESE "L" code)
Academic Support & Federal Programs	Student Learning	Achievement Gap	Increase English Language Arts (ELA) achievement at TITL I schools	Provide supplemental instructional supports to TITL I schools	% of students in TITL I schools scoring level 3 or above on FSA ELA	37%	50%	39%	JULY	Tracye Brown Debbie Arias	INDV File

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Academic Support & Federal Programs	Student Learning	Achievement Gap	Increase Mathematics (Math) achievement at TITLE I schools	Provide supplemental instructional supports to TITLE I schools	% of students in grades 3-8 in TITLE I schools scoring level 3 or above on FSA Math	41%	50%	42%	JULY	Tracye Brown Debbie Arias	INDV File
Academic Support & Federal Programs	Student Learning	Kindergarten Readiness	Improve Kindergarten Reading Readiness (KPI)	Implement migrant pre-K program at Corr Elementary; provide school readiness services in migrant homes	Of the migrant students served in pre-K, the % demonstrating reading readiness for kindergarten	48%	58%	47%	JANUARY	Tracye Brown, Carol Mayo	KRT
Academic Support & Federal Programs	Student Learning	Kindergarten Readiness	Improve Kindergarten Reading Readiness (KPI)	Head Start Multi-Tier System of Support; improve digital instruction in Early Learning using Waterford, myON partnerships, and VPK offerings	% of students exceeding expectations in: Print Knowledge (PK), Phonological Awareness(PA), Oral Language(OL), Mathematics(M)	<u>Academic Year</u> PK: 81% PA: 61% OL: 63% M: 64% <u>Summer</u> PK: 74% PA: 50% OL: 55% M: 46%	<u>Academic Year</u> PK: 85% PA: 65% OL: 67% M: 67% <u>Summer</u> PK: 78% PA: 54% OL: 58% M: 48%	<u>Academic Year</u> PK: 77% PA: 59% OL: 61% M: 60% <u>Summer</u> PK: 75% PA: 44% OL: 49% M: 43%	AUGUST	Tracye Brown Evelyn McFadden, Lisa Black	Florida VPK Assessment
Academic Support & Federal Programs	Student Learning	Student Attendance	Improve attendance in Head Start programs	Head Start parents work on family goals that will have an impact on the overall well-being of students and developing regular attendance habits	% of students with 90% or higher attendance	67%	72%	62%	JUNE	Evelyn McFadden	ChildPlus
Academic Support & Federal Programs	Student Learning	High School Graduation Rate	Increase the graduation rate of students attending Title I Schools	Supplemental instructional supports to Title I schools	% of students attending Title I schools receiving a standard diploma (4 year federal graduation rate)	73.2%	77%	84.90%	DECEMBER	Tracye Brown	INDV File
Academic Support & Federal Programs	Talent Management	Professional Development	Improve training approach for new and existing HOST staff	Intentional focus on why being a positive role model is important to HOST parents and develop trainings to improve staff awareness of this topic.	% of the HOST parents surveyed who report HOST staff serves as positive role models	65%	75%	69%	JUNE	Debbie Zenk	HOST parent survey
Administration	Culture & Relationships	Stakeholder Communication	Increase the number of parent/teacher conferences (KPI)	Ensure each school has a parent engagement strategy which incorporates the previous year's TELL data survey results to address areas of concern and celebrate areas of success.	# of parent/teacher conferences held	199,428	210,000	217,942	JUNE	Harrison Peters, Area Superintendents, Principals	Administration
Administration	Culture & Relationships	Parent/ Community Engagement	Increase parent pride in their student's school (KPI)	Ensure each school has a parent engagement strategy which incorporates the previous year's TELL data survey results to address areas of concern and celebrate areas of success.	% of parents reporting, "I am proud that my student attends this school."	85%	87%	85%	JUNE	Harrison Peters, Area Superintendents, Principals	SCIP survey
Administration	Culture & Relationships	Student Engagement	Increase student's pride in their school (KPI)	School Culture Development Model	% of students reporting, "I am proud to attend this school."	73%	75%	69%	JUNE	Harrison Peters, Area Superintendents, Principals Chris Farkas	SCIP survey

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Administration	Student Learning	Accelerated Coursework	Improve Middle School Acceleration Success	Identify strategic scheduling practices at schools and ensure related data is disaggregated and ILT and PLC meetings	Of all current 8th grade students who scored 3+ on 7th FSA Math, the % who successfully pass a HS Math EOC or Industry Certification	77%	78%	84%	DECEMBER	Harrison Peters, Area Superintendents, Principals Elizabeth Agresta	FLDOE Website (District grade)
Administration	Student Learning	Course Performance	Increase Learning Gains of the Lowest 25% - ELA - Math	Provide standards-based PD to principals to assist with monitoring the Tier I instruction and provide timely feedback to instructional staff	% of students in the bottom quartile who meet state accountability criteria for learning gains in ELA and MATH	ELA: 39% MATH: 38%	ELA: 50% MATH: 50%	ELA: 42% MATH: 42%	JULY	Harrison Peters, Area Superintendents, Principals	SIS
Administration	Student Learning	High School Graduation Rate	Increase graduation rate (KPI)	<b>Peters:</b> Use appropriate data metrics during strategic support visits around student attendance strategies (early warning indicators). ILT visits will be conducted by Area Supts and ALT members to progress monitor the strategy with feedback. <b>Agresta:</b> Support teachers and site-based administrators with the use of progress monitoring tools	Overall four year federal graduation rate	79.1%	82.0%	82.9%	DECEMBER	<b>Harrison Peters,</b> Area Superintendents, Principals, <b>Elizabeth Agresta</b>	EdStats Portal
Administration	Student Learning	Course Performance	Increase Learning Gains - ELA - Math	Provide standards-based PD to principals to assist with monitoring the Tier I instruction and provide timely feedback to instructional staff	Percent of full academic year students who meet criteria for learning gains	ELA: 50% MATH 52%	ELA: 55% MATH 55%	ELA: 54% MATH 56%	JULY	Harrison Peters, Area Superintendents, Principals	School Grades
Administration	Student Learning	Course Performance	Increase Student Achievement - ELA - Math - Science - Social Studies	Provide standards-based PD to principals to assist with monitoring the Tier I instruction and provide timely feedback to instructional staff and partner with divisions to differentiate support for each principal through school visits and alignment of goals.	Percent of full academic year students who meet accountability criteria for student achievement	ELA: 51% MATH: 53% SCIENCE: 54% SOCSTU: 71%	ELA: 54% MATH: 56% SCIENCE: 57% SOCSTU: 72%	ELA: 53% MATH: 55% SCIENCE: 54% SOCSTU: 72%	JULY	Harrison Peters, Area Superintendents, Principals	School Grades

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Administration	Student Learning	Accelerated Coursework	Increase accelerated coursework in Advanced Placement (AP), IB (International Baccalaureate), AICE (Advanced International Certificate of Education), Dual Enrollment (DE), and Industry Certifications	<b>Peters:</b> Identify strategic scheduling practices at schools and ensure related data is disaggregated and ILT and PLC meetings <b>Bergholm/Brooks:</b> Increase opportunities and courses at school sites to allow for more exposure to post-secondary opportunities	Of all standard diploma graduates, the % who have potential college credit for AP, IB, AICE, DE, or Industry Certifications	47%	52%	49%	DECEMBER	<b>Harrison Peters,</b> Area Superintendents, Principals <b>Scott Brooks,</b> <b>Eric Bergholm</b>	School Grades
Administration	Student Learning	Course Performance	Improve 3rd grade FSA ELA performance (KPI)	<b>Peters:</b> Provide standards-based PD to principals to assist with monitoring the Tier I instruction and provide timely feedback to instructional staff	% of 3rd grade students who score satisfactory or higher on the FSA ELA	52%	57%	56%	JUNE	<b>Harrison Peters,</b> Area Superintendents, Principals, <b>Elizabeth Agresta</b>	EdStats Portal
Administration	Student Learning	Student Attendance	Increase student attendance (KPI)	<b>Peters:</b> Use appropriate data metrics during strategic support visits around student attendance strategies (early warning indicators). ILT visits will be conducted by Area Supts and ALT members to progress monitor the strategy with feedback. <b>Tye:</b> Truancy Court, Truancy Center, attendance monitor program, truancy prevention officer program, Manhattan Call Center, attendance review board, attendance training, Early Warning systems (MTSS), attendance awareness campaign, Beth Shields Awards, Toyota giveaway, attendance icon	% of all K-12 students who are absent ≤10% of days enrolled	86%	88%	85%	July	<b>Harrison Peters,</b> Area Superintendents, Principals <b>Tye</b>	EdConnect
Administration	Student Learning	Student Behavior	Improve student behavior (KPI)	<b>Peters:</b> Provide weekly data to principals to be discussed at school-based ILT meetings Followed up by a strategic support visit	% of all K-12 students with zero suspensions	89%	91%	89%	JULY	<b>Harrison Peters,</b> Area Superintendents, Principals, <b>Tye</b>	EdConnect

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Administration	Student Learning	Course Performance	Increase 9th Grade GPA (KPI)	<p><b>Peters:</b> Use appropriate data metrics during strategic support visits around Freshman on Track (FOT) strategies (early warning indicators). ILT visits will be conducted by Area Supts and ALT members to progress monitor the strategy with feedback. Conduct live EDSBY grade reports.</p> <p><b>Agresta:</b> Support teachers with understanding and teaching to the standards to improve academic performance in all core courses</p>	% of 9th graders with a cumulative state GPA of 2.0 or higher	76.5%	80%	79%	JULY	Harrison Peters, Area Superintendents, Principals, Elizabeth Agresta	EdConnect
Administration	Student Learning	Course Performance	Increase course performance in grades 6-9 (KPI)	<p><b>Peters:</b> Provide weekly data to principals to be discussed at school-based ILT meetings. Conduct on-going strategic support visits around course performance and teacher/school grading practices consistency in inputting grades into Edsby.</p> <p><b>Agresta:</b> Support teachers with understanding and teaching to the NGSSS and Florida Standards to improve academic performance in ELA and Math in grades 6-9</p>	% of 6-9th grade students passing both their English Language Arts and Mathematics classes	6: 92.7% 7: 92.1% 8: 92.0% 9: 74.7%	6: 95% 7: 95% 8: 95% 9: 80%	6: 93.6% 7: 92.5% 8: 92.5% 9: 77.3%	JUNE	Harrison Peters, Area Superintendents, Principals Elizabeth Agresta	EdConnect
Administration	Student Learning	High School Graduation Rate	Increase the percentage of students meeting the FSA ELA graduation requirement (KPI)	<p><b>Peters:</b> Provide weekly data to principals to be discussed at school-based ILT meetings. Conduct on-going strategic support visits around school graduation strategies.</p> <p><b>Agresta:</b> Support teacher implementation of ELA and standards-aligned reading course curricula, assessments, and professional development and support 11th and 12th grade students to ensure success on the FSA ELA graduation requirement or concordant score.</p>	% of the current graduating cohort who have met the FSA ELA graduation requirement	90%	100%	93%	JULY	Harrison Peters, Area Superintendents, Principals, Elizabeth Agresta	EdConnect
Administration	Student Learning	High School Graduation Rate	Increase the percentage of students meeting the FSA Algebra I EOC graduation requirement (KPI)	<p><b>Peters:</b> Identify strategic scheduling practices at schools, ensure formative assessments are provided and reviewed, monitor Tier I instruction during strategic support visits</p> <p><b>Agresta:</b> Support teachers with professional development and progress monitoring tools to prepare our students for the FSA Algebra I EOC</p>	% of the current graduating cohort who have met the FSA Algebra I EOC Graduation Requirement (KPI)	96%	100%	96%	JULY	Harrison Peters, Area Superintendents, Principals, Elizabeth Agresta,	EdConnect

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Administration	Talent Management	Teacher Effectiveness	Increase teacher effectiveness	<b>Peters:</b> Ensure all principals and teachers receive high quality professional development, support, and feedback around the District's instructional priorities. <b>Agresta:</b> Develop agreed upon essential, fundamental practices for all classrooms throughout the district	% of teachers rated highly effective	57%	60%	69%	JULY	Harrison Peters, Area Superintendents, Principals, Elizabeth Agresta	LAWSON
Administration	Culture & Relationships	Employee Engagement	Improve instructional staff perceptions of their school (KPI)	Ensure each school has a staff engagement strategy which incorporates the previous year's TELL data survey results to address areas of concern and celebrate areas of success.	% of instructional staff reporting "There is an atmosphere of trust and mutual respect at this school"	77%	78%	78%	JUNE	Harrison Peters, Area Superintendents, Principals	TELL survey
Administration	Culture & Relationships	Employee Engagement	Improve support staff perceptions of their school (KPI)	Ensure each school has a staff engagement strategy which incorporates the previous year's TELL data survey results to address areas of concern and celebrate areas of success.	% of support staff reporting "I am proud to work at this school"	90%	91%	90%	JUNE	Harrison Peters, Area Superintendents, Principals	SCIP survey
Administration	Talent Management	Leader Effectiveness	Improve Assistant Principal Performance	<b>Peters:</b> Ensure all assistant principals receive high quality instructional leadership professional development, support, and feedback around the District's instructional priorities. <b>McManus:</b> Hillsborough Principal Pipeline Assistant Principal Induction Program; Goal setting and development of professional learning plans followed by Job-embedded coaching and professional development; leadership courses, AP meetings focused on professional learning	% of APs who are rated highly effective	35%	50%	35%	OCTOBER	Harrison Peters, Area Superintendents, Tricia McManus	LTM
Administration	Talent Management	Leader Effectiveness	Increase % of Highly Effective Principals in Renaissance Schools	<b>Peters:</b> Ensure all principals receive high quality instructional leadership professional development, support, and feedback around the District's instructional priorities. <b>Brown:</b> Salary Differential and additional professional development, including coaches and resource teachers <b>McManus:</b> Provide support through turn around leader networks and Ed.S. degree	% of the principals in Renaissance schools rated highly effective	16%	50%	19%	OCTOBER	Harrison Peters Tracye Brown, Tricia McManus, Yinka Alege	LTM

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Administration	Talent Management	Teacher Effectiveness	Increase teacher effectiveness in Title I Schools	<b>Peters:</b> Ensure all principals and teachers receive high quality professional development, support, and feedback around the District's instructional priorities. <b>Brown:</b> Provide funding for supplemental workshops and training (for example, poverty awareness PD)	% of teachers at Title I schools rated highly effective	49%	55%	42%	OCTOBER	Harrison Peters, Area Superintendents, Tracye Brown	Final Teacher Evaluation Data
Administration	Talent Management	Employee Recruitment	Recruit High Performing Principals to Renaissance Schools	<b>Brown:</b> Ed.Ms. Degree in School Turn Around Program, change in messaging of serving in high needs schools; succession planning process, Elevate schools <b>McManus:</b> Implement model that allows principal to bring a team. Use a turn around leader evaluation instrument for first year on the job, provide ongoing professional development through Ed.S. degree and Turn Around Leader Monthly networks.	% of all Principals appointed to Renaissance schools who were highly effective in a previous principal position	0%	90%	8%	SEPTEMBER	Harrison Peters, Area Superintendents, Principals Tracye Brown, Tricia McManus, Yinka Alege	(Board Appointments) Tricia McManus
Administration	Talent Management	Teacher Vacancy Fill Rate	Recruit High Performing Teachers to Renaissance Schools	<b>Brown:</b> Salary Differential, Renaissance Fair, marketing tools	% of the teacher transfers into Renaissance Schools rated highly effective	53.7%	55.0%	55.3%	JULY	Harrison Peters, Area Superintendents, Principals Tracye Brown	HR data
Administration	Talent Management	Employee Retention	Increase retention of highly effective school administrator retention	Ensure all assistant principals receive high quality instructional leadership professional development, support, and feedback around the District's instructional priorities.	% of Asst. Principals who are rated highly effective remaining in district	98.1%	98.5%	98.6%	JULY	Harrison Peters, Area Superintendents Tricia McManus	LTM
Administration	Talent Management	Employee Retention	Increase Retention of High Performing Principals (KPI)	<b>Peters:</b> Ensure all principals receive high quality instructional leadership professional development, support, and feedback around the District's instructional priorities. <b>McManus:</b> Clear communication and feedback related to performance and hiring, Lead Principal and model schools project, Area Superintendents Academy, ALT Support	% of the principals rated highly effective who remain as an HCPS principal	96.6%	97.0%	97.0%	JULY	Harrison Peters, Area Superintendents Tricia McManus, Yinka Alege, Kim Huff	LTM

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Administration	Talent Management	Employee Retention	Increase Retention of Highly Effective Principals in Renaissance Schools	<b>McManus:</b> Succession planning and career planning meetings, ongoing support through turn around leader networks and Ed.S. degree, LEAD principal and model schools opportunities <b>Brown:</b> Salary Differential and additional professional development, including coaches and resource teachers	Of the highly effective principals in Renaissance Schools, the % who remain in Renaissance Schools	87.5%	90.0%	92.9%	JULY	Harrison Peters, Area Superintendents Tricia McManus, Yinka Alege, Kim Huff, Tracye Brown	LTM
Administration	Talent Management	Employee Retention	Increase teacher stability at Renaissance schools	<b>Brown:</b> Provide funding for the Salary Differential program	% of the teachers at Renaissance schools who remain in Renaissance Schools	87.7%	90.0%	84.8%	JULY	Harrison Peters, Area Superintendents Tracye Brown	LTM
Administration	Talent Management	Diversity in School Staff	Improve diversity in school staff (KPI)	<b>Morrow:</b> Partner with the district's Human Resources recruitment committee. Assist in designing a recruitment plan which will include best practices and marketing strategies. Recommend the review, refine, and/or modify existing interview tools. Participate in interview process to ensure quality teachers who are able to work with a diverse student population.	% of instructional and administrative school staff and students by subgroup	<u>INST</u> <u>ADM</u> <u>STU</u> W 74% 63% 35% B 13% 26% 21% H 11% 10% 35%	within 10% points of the percent that subgroup represents	<u>INST</u> <u>ADM</u> <u>STU</u> W 74% 67% 34% B 13% 22% 21% H 12% 11% 35%	JULY	Harrison Peters, Area Superintendents, Principals Minerva Spanner-Morrow	LAWSON
Administration	Talent Management	Employee Retention	Increase retention of highly effective teachers (KPI)	<b>Peters:</b> Ensure all principals and teachers receive high quality professional development, support, and feedback around the District's instructional priorities.	% of teachers rated highly effective who remain in the district	94.8%	95.0%	94.9%	OCTOBER	Harrison Peters, Area Superintendents Stephanie Woodford	LTM
Business	Processes & Financials	Internal Process Improvement/ Efficiency	Maintain effective and fair procurement practices	Continue to follow best practices for procurement; monitor awards and protests	# of audit findings # of bid protests	-0 audit findings -0 bid protests	-0 audit findings -0 bid protests	-0 audit findings -0 bid protests	December	Corey Murphy	Procurement Records
Business	Processes & Financials	Alternative Funding Sources	Increase revenues through alternative funding sources (KPI) (i.e., cost avoidance, rebates)	Procurement to generate rebates and cost avoidance contracts. Accounts Payable will increase the volume of payments through our e-payables program, thereby increasing our rebate for the e-payables program	\$ of revenue generated from rebates	\$3,335,858	\$3,500,000	\$1,351,825	AUGUST	Gretchen Saunders	End of Year Revenue Received
Business	Processes & Financials	Financial Management	Reduce expenses	Review prior year and work on 5-year budget	Amount of cost savings	\$121,370,268	\$109,000,000	\$2,579,693	AUGUST	Gretchen Saunders	End of Year Expenses



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Business	Processes & Financials	Fund Balance	Increase Fund Balance (KPI)	Review weekly district expenditures for proper use of dollars and realization of savings potential	\$ Fund Balance at Fiscal Year End	\$146,022,869	>\$146,022,869	\$146,074,969	AUGUST	Gretchen Saunders	Year End Financials
Business	Processes & Financials	Spending Directed to Instruction	Increase the percentage of resources allocated for direct classroom instruction (KPI)	Use program cost report and other district reports for correct account decoding of salary and non-salary expenses	% of total budget used for direct classroom instruction	93.3%	94.0%	96.3%	AUGUST	Gretchen Saunders	Previous Year's Financials
Business	Processes & Financials	Bond Rating	Maintain favorable bond rating (KPI)	Continue to show fiscal responsibility for the district by reducing expenses, growing fund balance between 15%-18%, and being a lean, successful educational institution.	Moody's rating Standard & Poor's rating Fitch rating	A2/Aa2 (Moody's) A-/AA- (S&P) A-/AA (Fitch)	A2/Aa2 (Moody's) A-/AA- (S&P) A-/AA (Fitch)	A2/Aa2 (Moody's) A-/AA- (S&P) A-/AA (Fitch)	OCTOBER	Gretchen Saunders	Bond Rating Scores
Business	Processes & Financials	Audit Results	Maintain clean audits (KPI)	Day-to-day audits from Federal, State, Local, and Private teams. Federal Auditors, State Auditors, and Outside Operational and Financial Audits	# findings in fiscal FTE audits # of findings in operational audits # of findings in program specific audits	0 Findings 0 Findings 0 Findings	0 Findings 0 Findings 0 Findings	0 Findings 0 Findings 0 Findings	DECEMBER	Manuel Ippolito	All Audit Sources Auditor General Outside Auditors
Communications	Culture & Relationships	Stakeholder Communication	Improve student Social Emotional/character development	Increase student social and emotional learning and positive behavior reinforcements	pre to post-test change in student outcomes	NA	60%	NA	JULY	Julia Sarmiento	TELL Survey
Communications	Culture & Relationships	Stakeholder Communication	Increase district website usage (KPI)	Review and analyze usage analytics to increase reach	# of unique page views	22,979,109	25,000,000	23,218,948	JULY	Greg Hart	Web Analytics
Communications	Culture & Relationships	Parent/ Community Engagement	Increase parents positive perceptions of communication (KPI)	Communicate with parents through multiple channels	% of parents responding favorably to SCIP Communication questions	85%	86%	85%	JUNE	Jason Pepe, Harrison Peters, Area Superintendents, Principals	SCIP survey
Communications	Culture & Relationships	Parent/ Community Engagement	Increase awareness of educational options offered in HCPS	informational meetings, Parent University, Choice Expo, presentations to stakeholders	# of Choice applications received	30,422 applications for 23,835 unique students received	30,878 applications for 24,192 students received	26,271 applications for 21,369 students received	JUNE	Terrie Dodson	Choice Dashboard
Communications	Culture & Relationships	Stakeholder Communication	Increase traffic to the HCPS Newsdesk site (KPI)	Review and analyze usage analytics to increase reach	# of unique user visits	136,994	200,000	249,418.000	JULY	Grayson Kamm	Newsdesk Analytics
Communications	Culture & Relationships	Stakeholder Communication	Increase usage of the HCPS Video Channel (KPI)	Review and analyze usage analytics to increase reach	# of unique user visits	132,125	170,000	100,859	JULY	Jason Pepe	Video Channel Analytics
Community Outreach	Culture & Relationships	Adult Advocates	Increase participation in mentoring programs (KPI)	Network with partners and contacts in schools to direct students to appropriate organizations	# of mentoring hours recorded through formalized advocacy/mentoring programs	1,333,746	1,400,000	1,663,077	JUNE	Larry Sykes MaryLou Whaley	District records
Community Outreach	Culture & Relationships	Parent/ Community Engagement	Encourage and increase volunteerism throughout the district (KPI)	Complete the 2 levels of screening needed to support volunteer roles/responsibilities	# of volunteer application screenings	43,633	45,000	45,768	JUNE	Larry Sykes MaryLou Whaley	SERVE

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Community Outreach	Culture & Relationships	Parent/ Community Engagement	Encourage and increase volunteerism throughout the district (KPI)	Schools and district trainings to engage community volunteers; seek and identify best practices	# of volunteer hours	1,176,708	1,200,000	1,192,453	JUNE	MaryLou Whaley	SERVE
Community Outreach	Culture & Relationships	Stakeholder Communication	Increase information/outreach to families from school/community; train and review eflyer online analytics	Use e-flyer system to keep the community informed	# of community partner flyers posted to eflyer system	1,961	35,000	36,696	JULY	MaryLou Whaley	PeachJar e-flyer system
Community Outreach	Processes & Financials	Alternative Funding Sources	Secure additional external resources through community partners (KPI)	Engage the community and develop new strategies; Partners in Education; Improve community strategies	Additional external resources secured through Hillsborough Education Foundation (HEF) and community partners	\$3,329,720	\$3,500,000	\$2,841,749	JUNE	Larry Sykes MaryLou Whaley	HEF, monthly reports
Community Outreach	Processes & Financials	Internal Process Improvement/ Efficiency	Increase efficiency and decrease costs while maintaining a high level of communication with stakeholders	Use e-flyer system to keep stakeholders informed and save money on paper, duplication, and distribution efforts	\$ saved on paper	N/A	\$60,000	\$863,476	JULY	MaryLou Whaley	PeachJar e-flyer system
Community Outreach	Culture & Relationships	Ethics/Character	Increase opportunities for Social & Emotional Learning/character development	Increase student engagement by participation in Positive Coaching Alliance workshops/trainings	# attending workshops/trainings	25,000	30,000	10,970 students 1,200 coaches	JULY	MaryLou Whaley	Aggregate of external records MaryLou Whaley
Community Outreach	Culture & Relationships	Ethics/Character	Increase student and school participation in service learning projects throughout the community	Cultivate opportunities for K-12 student service learning in the community	# students participating in identified service learning projects	Relay for Life: Area participation: Area 6: 100%, Area 5 95%, Area 8 80%/ \$600K raised  American Heart: \$282,382 92 schools participated 70,740 students/ families received information	Relay for Life: 19 Events 10,320 Attendees 1,340 Teams 6,100 Registered Participants \$1.3 Million Raised  American Heart: \$325K 100% School participation 100K students/families received information	Relay for Life: 19 events 10,320 attendees 1,340 teams 6,000 registered participants \$1.3 million raised  American Heart: \$327,123 107 schools participation 96,728 students/families received information	JULY	Larry Sykes MaryLou Whaley	MaryLou Whaley

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Community Outreach	Culture & Relationships	Ethics/Character	Increase student CPR training completion in high schools	Measure student and school contributions to healthier communities through CPR course completions	# students completing CPR training in high schools	N/A	10,000	13,000	JULY	Larry Sykes	American Heart Association, Steve Vanoer, MaryLou Whaley
Community Outreach	Student Learning	Digital Learning	Further literacy and the culture of reading throughout the community via the ReadOn myON partnership serving Birth-8th grade	Engage the community for a collective literacy impact through a shared responsibility and shared funding model	# of minutes read on myON	30,113,880	32,000,000	30,430,450	JULY	MaryLou Whaley	myON
Diversity	Culture & Relationships	Stakeholder Communication	Increase the number of new registered vendors with the district	Partner with the Office of Supplier Diversity and other district/community entities to provide training to new and existing vendors regarding financial processes	# of new vendors including SBE and minority owned businesses	120	144	195	AUGUST	Minerva Spanner-Morrow	OSD
Diversity	Talent Management	Diversity in School Staff	School and district leaders will be trained on how to best serve diverse student populations	Partner with PD to provide diversity training to district leaders; host at least 2 major events that promote diversity awareness	# of school and district leaders attending training	355	490	738	JULY	Minerva Spanner-Morrow	PDS
Diversity	Processes & Financials	Internal Process Improvement/ Efficiency	Increase registration and use of Office of Supplier Diversity (OSD) vendors	Track and capture undesignated dollars spent with OSD vendors; market events to increase number of OSD vendors; provide awareness opportunities for school and district staff; increase OSD threshold expectations for construction dollars	% of undesignated funds spent with OSD vendors	38.3%	45.0%	N/A	JULY	Minerva Spanner-Morrow	Supplier Diversity Database
Diversity	Student Learning	High School Graduation Rate	Increase the graduation rate of Black and Hispanic students	<b>Morrow:</b> Partner with Chief of Schools and monitor progress; Help increase student and parent participation in college and career readiness activities	% of Black and Hispanic students receiving a standard diploma (4 year federal graduation rate)	B: 69.5% H: 75.0%	B: 68.5% H: 75.4%	B: 74.4% H: 79.9%	DECEMBER	<b>Minerva Spanner-Morrow,</b> Harrison Peters, Area Superintendents, Principals	EdStats Portal

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Diversity	Culture & Relationships	Commitment to Diversity, Equity, and Inclusion	School and District leaders will be trained on how to best serve diverse student populations	Partner with Professional Development to provide diversity training to district leaders; Host at least 2 major events that promote diversity awareness	# of school and district leaders attending training	355	490	738	JULY	Minerva Spanner-Morrow	PDS
Diversity	Student Learning	Student Behavior	Improve behavior among Black and Hispanic students	Partner with Student Services to provide functional "wrap around" services and other preventative activities.(PBIS, Anti-Bullying, Diversity). Provide diversity training for the Student Services staff that focuses on how we can improve relationship with our students and families. Focus on preventative measures and restorative practices (school climate) to reduce disciplinary referrals at targeted schools	# of in-school suspensions (ISS) and # of out-of-school suspensions (OSS) for Black and Hispanic students	B ISS: 20,354 B OSS: 31,289 H ISS: 16,154 H OSS: 16,965	B ISS: 19,337 B OSS: 29,725 H ISS: 15,345 H OSS: 16,117	B ISS: 13,869 B OSS: 12,164 H ISS: 11,345 H OSS: 6,971	JULY	Minerva Spanner-Morrow, Harrison Peters, Area Superintendents, Principals	Discipline Data
Diversity	Talent Management	Diversity in School Staff	Hire and retain a diverse workforce (KPI)	Promote and assess recruiting and retention practices; provide recommendations based on best practices; audit interview processes.	% of hires by race/ethnicity	16% Black 11% Hispanic	19% Black 14% Hispanic	17% Black 16% Hispanic	JULY	Minerva Spanner-Morrow	LAWSON
Educational Leadership & Professional Development	Culture & Relationships	Stakeholder Communication	Improve Principal Performance	<b>Peters:</b> Ensure all principals receive high quality instructional leadership professional development, support, and feedback around the District's instructional priorities. <b>McManus:</b> Hillsborough Principal Pipeline Principal Induction Program; goal setting and development of professional learning plans followed by job-embedded coaching and professional development; leadership courses, support from Lead Principals and visitations to Model Schools, principal meetings focused on professional learning, ALT Support	% of principals who are rated highly effective	38% (89/236)	50%	53%	OCTOBER	Harrison Peters, Tricia McManus, Yinka Alege, Kim Huff	TELL Survey

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Educational Leadership & Professional Development	Talent Management	Teacher Effectiveness	Increase teacher compliance for ESOL Endorsement	ESOL staff will work closely with teachers via ongoing communication via phone and email as well as during course delivery.	% of the teachers in need of ESOL endorsement who are in compliance	67%	100%	67%	JULY	Jamalya Jackson	Certification Data
Educational Leadership & Professional Development	Talent Management	Professional Development	Increase the % of support employees reporting that they have opportunities to participate in professional development that helps them in their job.	Provide ongoing professional development that is job skill related and stresses the importance of each team member in the education of all students. Follow up with school leaders.	% of support employees reporting they have opportunities to participate in professional development that helps them in their job	N/A	85%	77%	OCTOBER	Scott Richman	SCIP survey
Educational Leadership & Professional Development	Talent Management	Professional Development	Differentiate Professional Development (PD) to meet the individual needs of teachers.	<p>PD liaisons will coach schools in the RADAR process focused on data driven and differentiated plans.</p> <p>PD will provides various professional learning opportunities that can be accessed in multiple ways.</p> <p>ALT's will work collaboratively with schools to identify trends and patterns in the area to offer PD that meets the needs of teachers.</p>	% of the instructional staff completing the TELL survey who agree that PD is differentiated to meet the needs of individual teachers	75%	80%	78%	JULY	Jamalya Jackson	TELL survey

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Educational Leadership & Professional Development	Talent Management	Teacher Effectiveness	Improve the performance of instructional support employees	Provide ongoing professional development courses in skills for working with others such as customer service, team building, focus on the positives, finding balance	% of instructional support employees rated satisfactory or above	99%	99%	99%	OCTOBER	Scott Richman	LTM
Human Resources	Culture & Relationships	Employee Wellness	Increase participation in Humana employee health and wellness program	(1) Increase in Humana go365 communication and school visits. (2) Implement monthly wellness newsletters. (3) Provide monthly data on wellness engagement by school.	% of employees enrolled in program	23%	30%	35%	DECEMBER	Tracy Schatzberg	Humana
Human Resources	Talent Management	Diversity in School Staff	Increase diversity in the applicant pool (KPI)	Focus on increasing diversity in the applicant pool. Research and schedule recruitment trips that will produce increased results. With the conversion to Applitrax, we will be able to begin collecting the data.	% of all applicants who are Black, Hispanic, and Asian	B: 20% H: 19% A: 2%	B: 25% H: 24% A: 4%	B: 26% H: 28% A: 2%	AUGUST	Holly Mooneyhan, Minerva Spanner-Morrow	Applitrax
Human Resources	Talent Management	Teacher Effectiveness	Increase the percentage of teachers completing TIP during their first year	Rewrite and realign the TIP process.	# of TIP completers in year 1	0%	22%	19%	JUNE	Marie Whelan	LTM

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Human Resources	Talent Management	Teacher Vacancy Fill Rate	Increase the number of instructional applicants in the pool by 5%	Engage in targeted recruitment via Brazen Connect	# of applicants in the instructional pool from August 1, 2016-July 31, 2017 with emphasis on critical needs: ESE, Math, Science, and Guidance	5,053	5,300	2,298	AUGUST	Stephanie Woodford Althea Walker	LAWSON
Human Resources	Talent Management	Teacher Vacancy Fill Rate	Decrease the number of vacancies on the first day of school	Targeted recruitment locations Monitor and communicate w/ applicants yet to be hired Offer financial relocation opportunities through the credit union	# of vacancies on the first day of school	195 Total (142 Gen. Ed Inst. 53 ESE Inst.)	≤100	212 Total (135 Gen. Ed Inst. 77 ESE Inst.)	AUGUST	Dena Collins	LAWSON
Information Technology	Processes & Financials	Internal Process Improvement/ Efficiency	Provide timely support of district enterprise applications for instructional and business processes	Refresh training for call center staff; develop and enhance scripts for resolving standard questions; develop and enhance self-help processes for users	Average duration of user support calls in minutes	4.26	< 5 minutes	4.59	JULY	Scott Gafner	Call Manager
Information Technology	Processes & Financials	Internal Process Improvement/ Efficiency	Increase the availability of technology for students in the classroom, moving toward a 1:1 Student to Computer Device Ratio	Purchasing devices for Project Innovate 1:1 classrooms; FLDOE funding for Digital Classroom Plan; Computers provided through School Refresh redistribution of older devices; Potential use of Virtual Desktop	Ratio of students to computer devices as reported to the FLDOE for district schools	2.76:1	2.5:1	2.3:1	JUNE	Sharon Zulli	FLDOE Technology Resources Inventory
Information Technology	Processes & Financials	Internal Process Improvement/ Efficiency	Contain IT spending as a percent of the district budget without exceeding the national average	Replace Student Information System and eliminate Mainframe; Implement new ERP system; Repatriate shadow IT; Improve on IT budget development; Fully utilize governance councils to control IT strategies across the district; Strive to increase community commitment for support of technology investments in education	% of total district budget used for IT spending	0.87%	≤ 1.94%	1.03%	JULY	Rick Laneau	Budget Data

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Information Technology	Processes & Financials	Internal Process Improvement/ Efficiency	Contain IT spending per student without exceeding the national average	Replace Student Information System and eliminate Mainframe; implement new ERP system; Repatriate shadow IT; improve on IT budget development; fully utilize governance councils to control IT strategies across the district; strive to increase community commitment for support of technology investments in education	Total IT spending per student (costs for staffing, hardware, software, contracting, and services, divided by total K12 student enrollment	\$227	≤ \$194	\$178.38	JULY	Rick Laneau	Budget Data
Information Technology	Processes & Financials	IT Effectiveness	Maintain an average age of 5 years or less for all district computers	Monitor age of equipment and plan for replacement; use older machines to support virtual desktop technology to achieve efficiency	Weighted Average Age (1 year olds)+(2 year olds * 2)+(3 year olds * 3)+(4 year olds * 4)+(5 year olds * 5)/ Total number of computers	4.49	≤ 5	6%	JULY	Scott Gafner	Self reported by IT
Information Technology	Processes & Financials	IT Effectiveness	Maintain high availability of district enterprise applications to support instructional and business processes	Increase monitoring of enterprise applications; establish alert notifications to warn of potential problems; proactively respond to monitoring and alerts to minimize downtime	% of enterprise application availability	99.9%	≥ 99%	99.9%	JULY	Scott Gafner	System Monitoring Tools
Information Technology	Processes & Financials	IT Effectiveness	Maintain the integrity of school Local Area Networks (LAN), district Wide Area Network (WAN), and Internet to support instructional initiatives	Ensure network router UPS are in place and functioning; increase monitoring of district networks; enhance the use of alert notifications to warn of potential problems; proactively respond to monitoring and alerts to minimize downtime	% of network availability across all district networks	99.9%	≥ 99%	99.9%	JULY	Scott Gafner	System Monitoring Tools
Information Technology	Processes & Financials	IT Effectiveness	Maintain capacity of WAN to provide appropriate bandwidth performance levels to support use of instructional and administrative applications at schools	Assess and adjust the necessity of capacity demands from network based applications; Fund availability to support network based applications; Integrate capacity triggers that provide enough time for proper build out and network upgrades; Use network monitoring tools that allow for traffic shaping, prioritization, and application restrictions	# of days that peak daily internet usage reaches more than 75% of the standard availability bandwidth for five (5) minutes or longer	N/A	≤10 days	0 days	JULY	Scott Gafner	System Monitoring Tools
Operations	Processes & Financials	Audit Results	Minimize number of audit findings	Effectively and fairly allocate and account for facility funds for renovation and construction; sustain transparency in bidding and A/E/C selections; maintain effective internal controls; implement software solution for contract administration	# of audit findings # of bid protests	-0 audit findings -0 bid protests	-0 audit findings -0 bid protests	0 audit findings 0 bid protests	JULY	Chuck Plante	Planning & Construction Department Records



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Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Optimize new construction efficiency	Review selection process; look at alternative building models	\$ cost per student station # of delays in required occupancy	100% (1/1) below allowable (@84.4% of allowable) 0 delays (0/72) not available when required	Below allowable state cost/station 0 delays	Below allowable state cost/station 0 delays	JULY	Chuck Plante	Construction Records
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Minimize impact of renovations and additions on students and staff	Effectively coordinate projects; improve communications to school staff; ensure that well-qualified and capable contractors are used; maximize use of summer construction periods	% of principals responding favorably to site survey	96.7%	≥95% favorable	100% favorable	JULY	Chuck Plante	Planning & Construction Principal Survey
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Minimize impact of renovations and additions on students and staff	Effectively coordinate projects; improve communications to school staff; ensure that well-qualified and capable contractors are used; maximize use of summer construction periods	# of delays in scheduled occupancy	0 delays	0 delays	0 delays	JULY	Chuck Plante	Planning & Construction Principal Survey
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Improve the efficiency, timeliness, and compliance of district busses	Monitor on-time arrival rates and minutes spent on busses	% of buses arriving on time	N/A	100%	Available July 2018	JULY	Jim Beekman	GPS/Edulog/Score card
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Maximize FEFP funding while reducing costs per student as a result of increased Average Bus Occupancy	Contain expenditures even with student growth +/- 3% over previous year	Cost per student	\$791.23	< \$814.97	\$372.35	JULY	Jim Beekman	Edulog/FTE Counts/Stop by Stop Counts
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Reduce time spent searching for existing warranties on equipment	Standardize warranty tracking on all equipment throughout maintenance	# of warranties available that are electronically viewable	N/A	baseline	98	JUNE	Chris Farkas	Maintenance Request System
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Optimize and balance the percent of utilized student stations across building levels	Look at boundaries for possible stations optimization; compare new school construction versus added room at current sites; review school consolidation or reconfiguration by grade level	% of functional capacity at each level -elementary, K8, middle, and high	E - 97% K8 - 89% M - 73% H - 93%	E - 97% K8 - 89% M - 73% H - 93%	E - 96% K8 - 83% M - 74% H - 93%	OCTOBER	Chris Farkas	40 Day Count
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Effectively assess vehicle replacement needs	Project and monitor yearly expenditures through the implementation of a Vehicle Replacement Plan; align our plan with FLDOE's proven Vehicle Replacement Plan	% of maintenance vehicles replaced	1% (8 vehicles purchased in 2015-16)	7% ( 13 vehicles purchased in 2016-17)	<1% (Budget restraints have prevented additional needed purchases)	JUNE	Chris Farkas	Business Division
Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Increase Bus Driver Availability Rate	Reduce vacancy rate	# of vacancies	N/A	50	50 (883 routes; 931 drivers. Still need an additional 50 drivers to take care of the availability rate deficit.)	JULY	Jim Beekman	Lawson / Budget Scorecard

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Operations	Processes & Financials	Internal Process Improvement/ Efficiency	Decrease Time to Hire for Bus Drivers	Improve availability rate	% of drivers available	N/A	90%	89.68%	JULY	Jim Beekman	Lawson / Budget Scorecard
Operations	Talent Management	Professional Development	Maintain certifications and licensing and increase professional knowledge among employees in the Operations Division	Provide training opportunities for staff in the Operations Division to maintain required certification/licensing for specific positions	% of staff who have completed required number hours of training to maintain certification/license in the time frames specified	100%	100%	100%	JULY	Chris Farkas	Operations Staff Records
Operations	Talent Management	Employee Recruitment	Reduce Bus Driver Vacancy Rate	Reduce time to hire to ensure the department is fully staffed.	Average # of days to hire	N/A	39	3900%	JULY	Jim Beekman	Lawson / Budget Scorecard
Strategy Management	Culture & Relationships	Stakeholder Communication	Increase familiarity /understanding of district vision	Reinforce the vision of the district at every opportunity, on every collateral and in every engagement	% of respondents reporting awareness of district vision	99%	100%	97%	JULY	Joe Cochran Jason Pepe	TELL Survey
Student Services	Culture & Relationships	Adult Advocates	Ensure that every child has an adult advocate (KPI)	Student Success Coaches & Social Workers connect students to internal and external support systems	% of students reporting, " I have a mentor or someone who helps me succeed."	63%	75%	59%	JUNE	Wynne Tye Harrison Peters, Area Superintendents, Principals, Jenny Hunkins, Tracye Brown	SCIP survey
Student Services	Student Learning	Achievement Gap	Monitor level of MTSS implementation through Principal/PSLT self-assessment survey completed by all schools; survey based on state defined criterial (Self-Assessment of MTSS Practices); Communicate strategies for action planning and goal setting, through district webinars and on-site supports; MTSS Supervisor and RtI Facilitators support schools with implementation	MTSS/MTSS/RtI facilitators in each area	% of schools scoring > 70% on the MTSS rubric	40%	70%	N/A	JUNE	Jenny Hunkins	Collection of HCPS MTSS Self-Assessment Rubric
Student Services	Student Learning	High School Graduation Rate	Increase the graduation rate of Students with Disabilities (SWD)	Tutoring; provide support to ensure IEPs are implemented with fidelity; increase training in differentiated instruction	% of all SWD's receiving a standard diploma (4 year federal graduation rate)	53%	57%	65%	DECEMBER	Kim Workman	FLDOE Website

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Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on the Florida Standards Assessment (FSA) End of Course (EOC) Mathematics Assessments	Expand teachers Professional Development to gain additional knowledge of Mathematics Florida Standards (MAFS). Provide planning, implementation and support resources related to the MAFS.	% of all tested students who score satisfactory or higher on FSA Algebra I EOC exam	55%	58%	63%	JUNE	Elizabeth Agresta, Janet Spence, Leslie Granich	EdStats Portal
Teaching & Learning	Student Learning	Accelerated Coursework	Improve the district's performance on Advanced Placement exams	Provide ongoing support for Advanced Placement through professional development, mentoring, and support	% of student exam scores on which students earned a 3, 4 or 5	47.6%	50%	48.3%	JULY	Eric Bergholm	College Board
Teaching & Learning	Culture & Relationships	Commitment to Diversity, Equity, and Inclusion	Achieve Exemplary status in Black Studies	Task force, community members and NAACP collaborate to develop the 6 required elements to achieve exemplary status and submit to the state Task Force for approval	Achievement of Exemplary Status	N/A	Award of Exemplary Status	Exemplary Status Awarded	JULY	Dennis Holt	NAACP
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on Florida Standards Assessment (FSA) in English Language Arts (ELA) for all students in grades 3-10	Build capacity for teacher expertise and implementation of ELA and Reading standards in grades 3-10. Implement standards based grading.	% of all tested students in grades 3-10 who score satisfactory or higher on the FSA ELA	50%	55%	52%	JUNE	Elizabeth Agresta	EdStats Portal
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on Florida Standards Assessments (FSA) in English Language Arts (ELA) for all ELL students in grades 3-10	Increase teacher familiarity with the implementation of WIDA ELL Standards.	% of all tested ELL students in grades 3-10 who score satisfactory or higher on the FSA ELA	13%	18%	15%	AUGUST	Elizabeth, Sandra Rosario	EdStats Portal
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on Florida Standards Assessment (FSA) in Mathematics for all students in grades 3-8	Expand teachers profound understanding of fundamental mathematics related to the mathematics Florida standards (MAFS). Provide planning and implementation support resources related to the MAFS MAFS	% of all tested students in grades 3-8 who score satisfactory or higher on the FSA Mathematics	52%	56%	52%	JUNE	Elizabeth Agresta	EdStats Portal

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Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on Florida Standards Assessments (FSA) in Mathematics for all ELL students in grades 3-8	Support teachers with the implementation of WIDA ELD Standards Professional Development, in order to address the linguistic demands of English language learners.	% of all tested ELL students in grades 3-8 who score satisfactory or higher on the FSA Mathematics	24%	27%	26%	AUGUST	Elizabeth, Sandra Rosario	EdStats Portal
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on the Florida Standards Assessment (FSA) End of Course (EOC) Mathematics Assessments	Expand teachers Professional Development to gain additional knowledge of Mathematics Florida Standards (MAFS). Provide planning, implementation and support resources related to the MAFS.	% of all tested students who score satisfactory or higher on FSA Geometry EOC exam	56%	60%	57%	JUNE	Elizabeth Agresta, Janet Spence, Leslie Granich	EdStats Portal
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on the Florida Standards Assessment (FSA) End of Course (EOC) Mathematics Assessments	Expand teachers Professional Development to gain additional knowledge of Mathematics Florida Standards (MAFS). Provide planning, implementation and support resources related to the MAFS.	% of all tested students who score satisfactory or higher on FSA Algebra II EOC exam	46%	50%	52%	JUNE	Elizabeth Agresta, Janet Spence, Leslie Granich	EdStats Portal
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on the Statewide Science Assessment (SSA) for students in Grade 5 and Grade 8	Expand teacher awareness of how the K-8 science content within the Next Generation Sunshine State Standards (NGSSS) is assessed. Expand teacher content knowledge of the K-8 Next Generation Sunshine State Standards. Expand concentrated emphasis on active learning based on unpacking the NGSSS science content and Language Arts Florida Standards (LAFS) content literacy standards.	% of students who score satisfactory or higher in Statewide Science Assessment district grade reporting (grades 5 & 8)	50%	55%	49%	JUNE	Barbara Hancock, Janet Spence	EdStats Portal
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on the Civics EOC and US History EOC for all students	Expand teacher knowledge and implementation of NGSSS standards and the Florida Literacy standards in planning and instruction. Deepen teacher content knowledge to best implement and teach the NGSSS content standards in Civics and US History	% of students who score satisfactory or higher on the Civics EOC exam	66%	70%	67%	JUNE	Elizabeth Agresta, Janet Spence	EdStats Portal

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Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on the Civics EOC and US History EOC for all students	Expand teacher knowledge and implementation of NGSSS standards and the Florida Literacy standards in planning and instruction. Deepen teacher content knowledge to best implement and teach the NGSSS content standards in Civics and US History	% of students who score satisfactory or higher on the US History EOC exam	72%	76%	72%	JUNE	Elizabeth Agresta, Leslie Granich	EdStats Portal
Teaching & Learning	Student Learning	Course Performance	Improve the district's performance on the Biology EOC for all students	Expand concentrated emphasis on active learning strategies based on unpacking the NGSSS science content and the literacy standards	% of all students who score satisfactory or higher on Biology EOC exam	58%	65%	59%	JUNE	Elizabeth Agresta, Leslie Granich	EdStats Portal
Workforce Connections	Culture & Relationships	Parent/ Community Engagement	Increase the number of active Business Partners serving on Career & Technical Education (CTE) Advisory Boards	Provide professional development to teachers and perspective business partners; monitor participation in advisory board meetings; assist programs with business partner recruitment	# of Business Partners participating in secondary and postsecondary program advisory meetings	N/A	30	53	JULY	Warren Brooks	Workforce Connections audit and survey of Advisory Board Minutes
Workforce Connections	Processes & Financials	Financial Management	Maintain fiscally responsible use of allocated part-time hours	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations.	% of allocated PT hours used	98.25%	≤100%	90.75%	JULY	Warren Brooks	Workforce Connections Reports
Workforce Connections	Student Learning	Digital Learning	Increase Digital Tool Certificates	Provide instructional resources, professional development, and progress monitoring to targeted elementary and middle school sites.	# of Digital Tool Certificates earned in grades 4-8	272	300	484	SEPTEMBER	Chris Jargo	Workforce Connections Student Industry Certification Reports
Workforce Connections	Student Learning	Accelerated Coursework	Increase the number of CAPE Industry Certifications earned by High School students	Provide instructional resources, professional development, and progress monitoring to targeted high school sites.	# of CAPE Industry Certifications earned in grades 9-12	3,141	3,200	4,281	SEPTEMBER	Chris Jargo	Workforce Connections Student Industry Certification Reports
Workforce Connections	Student Learning	Accelerated Coursework	Increase the number of CAPE Industry Certifications earned by Middle School students	Provide instructional resources, professional development, and progress monitoring to targeted middle school sites.	# of CAPE Industry Certifications earned in grades 6-8	328	350	287	SEPTEMBER	Chris Jargo	Workforce Connections Student Industry Certification Reports

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Workforce Connections	Student Learning	Adult Learning	Increase student enrollment in Technical College & Adult Education programs	Increased marketing of postsecondary programs to high school students and the surrounding communities. Increase Career Dual Enrollment of High School students in Technical College programs.	# of students enrolled in Technical College and Adult Education programs during the school year	21,247	21,900	26,201	OCTOBER	Michael Ramsey	Workforce Connections postsecondary Student Enrollment Reports
Workforce Connections	Student Learning	Adult Learning	Increase the percentage of LCPs earned	Provide instructional resources, professional development, and progress monitoring to Technical College and Adult Education sites.	% of all Technical College and Adult Education students who earn LCPs	52%	55%	48%	OCTOBER	Josalyn Loango	Workforce Connections postsecondary Reports
Workforce Connections	Student Learning	Adult Learning	Increase the percentage of OCPs earned.	Provide instructional resources, professional development, and progress monitoring to Technical College and Adult Education sites.	% of all Technical College and Adult Education students who earn OCPs	57%	60%	58%	OCTOBER	Darrell Faber	Workforce Connections postsecondary Reports
Workforce Connections	Student Learning	Adult Learning	Increase data accuracy for all of the Technical College and Adult Education sites	Provide professional development to site leaders and support staff. Monitor school data accuracy.	% score earned during site WDIS data check ins	91%	93%	93%	JULY	Michael Ramsey	Workforce Connections WDIS Reports
Workforce Connections	Culture & Relationships	Student Engagement	Increase the number of active Career Technical Student Organization (CTSO) chapters	Provide professional development to teachers. Monitor school participation in CTSO chapters.	# of active CTSO chapters	135	150	137	JUNE	Michael Ramsey	Workforce Connections Reports