

Division	Department	Sub-Department	Goal Area	Critical Success Factors	Objective	Strategy	Measure	Baseline (2016-17)	Target (2017-18)	Results	Date Available	Objective Owner	Data Source
Administration	Area Superintendents	Early Childhood Programs	Student Learning	Early Childhood	Improve kindergarten readiness (KPI)	Partner with local VPK and ECC Facilitate PD Diagnostic support	% of students who are ready for Kindergarten	47% (Fall 2016) 46% (Fall 2017)	68% (fall 2018)	50% (Fall 2018)	October	Harrison Peters	KG Fall iReady Data correlated back to KRT
Administration	Area Superintendents	Elementary Schools	Student Learning	High School Graduation Rate	Improve 3rd Grade ELA FSA proficiency (KPI)	Data-aligned SIP Standards-based CIA model Radar plan strategic support visits, ILW's, pop-ins, spin chats, etc. MTSS	% of 3rd grade students who earned a level 3 or higher on FSA ELA	56%	60%	53%	June	Harrison Peters	EdStats Portal
Administration	Area Superintendents	Elementary Schools	Student Learning	High School Graduation Rate	Increase elementary attendance (KPI)	ILT/PLC structure Data monitoring Dashboard Site-based attendance plan Site-based outreach efforts	% of elementary students with attendance ≥ 90%	88%	90%	87%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	Middle Schools	Student Learning	High School Graduation Rate	Increase Middle school attendance (KPI)	Area data monitoring process ILT/PLC structure Dashboard Site-based attendance plan Site-based outreach efforts	% of middle school students with attendance ≥ 90%	84%	90%	82%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	K-8 Schools	Student Learning	High School Graduation Rate	Increase K-8 attendance (KPI)	Area data monitoring process ILT/PLC structure Dashboard Site-based attendance plan Site-based outreach efforts	% of K-8 students with attendance ≥ 90%	91%	93%	90%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	High Schools	Student Learning	High School Graduation Rate	Increase high school attendance (KPI)	Area data monitoring process ILT/PLC structure Dashboard Site-based attendance plan Site-based outreach efforts	% of high school students with attendance ≥ 90%	81%	90%	80%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	Elementary Schools	Student Learning	High School Graduation Rate	Improve elementary student behavior (KPI)	Area data monitoring process ILT/PLC structure Dashboard Site-based school-wide discipline plan Behavior matrix Alternative to suspension	% of elementary students with zero suspensions	98%	98%	98%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	Middle Schools	Student Learning	High School Graduation Rate	Improve middle school student behavior (KPI)	Area data monitoring process ILT/PLC structure Dashboard Site-based school-wide discipline plan Behavior matrix Alternative to suspension EPIC	% of middle students with zero suspensions	82%	87%	83%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	K-8 Schools	Student Learning	High School Graduation Rate	Improve K-8 student behavior (KPI)	Area data monitoring process ILT/PLC structure Dashboard Site-based school-wide discipline plan Behavior matrix Alternative to suspension EPIC	% of K-8 students with zero suspensions	94%	95%	94%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	High Schools	Student Learning	High School Graduation Rate	Improve high school student behavior (KPI)	Area data monitoring process ILT/PLC structure Dashboard Site-based school-wide discipline plan Behavior matrix Alternative to suspension EPIC	% of high school students with zero suspensions	82%	87%	84%	June	Harrison Peters	Teri Russell
Administration	Area Superintendents	Middle Schools	Student Learning	High School Graduation Rate	Improve middle school core ELA & Math course performance (KPI)	Standards-based Curriculum Daily Learning Targets Radar Plan ILT/PLC ILW's, Spin Chats, Data Deep Dives, Etc. MTSS	% of middle school students who passed all core ELA & Math courses	93%	95%	93%	July	Harrison Peters	Teri Russell
Administration	Area Superintendents	High Schools	Student Learning	High School Graduation Rate	Improve Grade 9 core ELA & Math course performance (KPI)	Standards-based Curriculum Daily Learning Targets Radar Plan ILT/PLC ILW's, Spin Chats, Data Deep Dives, Etc. MTSS	% 9th grade students who passed all core ELA & Math courses	77%	85%	80%	July	Harrison Peters	Teri Russell

Administration	Area Superintendents	High Schools	Student Learning	High School Readiness	Increase percent of 9th grade students with a cumulative State GPA of 2.0+(KPI)	Area level monitoring structure Course and grade audits Equitable grading practices ILT/PLC ILW's, spin chats, data deep dives, etc. MTSS	% of 9th grade students with a cumulative State GPA of 2.0+	79%	90%	81%	July	Harrison Peters	Teri Russell
Administration	Area Superintendents	High Schools	Student Learning	School Grades	Increase student attainment of the Algebra I graduation requirement (KPI)	Area level monitoring structure Course and grade audits ILT/PLC ILW's, spin chats, data deep dives, etc. MTSS	% of 9th-12th grade students meeting the Algebra I Graduation requirement (through EOC or Concordant score)	96%	100%	98%	July	Harrison Peters Area Sups Principals	Teri Russell
Administration	Area Superintendents	High Schools	Student Learning	High School Graduation Rate	Increase student attainment of the ELA/Reading Graduation requirement (KPI)	Area level monitoring structure Course and grade audits ILT/PLC ILW's, spin chats, data deep dives, etc. MTSS	% of 11th & 12th grade students meeting the ELA/Reading Graduation requirement (through FSA or Concordant score)	93%	100%	96%	July	Harrison Peters Area Sups Principals	Teri Russell
Administration	Area Superintendents	High Schools	Student Learning	High School Graduation Rate	Increase graduation rate (KPI)	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.	% of students earning a standard diploma within four years of enrolling in high school	82.9%	85.3%	85.8%	December	Harrison Peters Area Sups Principals	FLDOE
Administration	Area Superintendents	All Schools	Culture & Relationships	Stakeholder Communication	Improve communication with parents (KPI)	Communicate with parents through multiple channels	% of parents responding positively to the communication section of the parent survey	85%	88%	87%	July	Harrison Peters Area Sups Principals	SCIP Survey
Administration	Area Superintendents	All Schools	Culture & Relationships	Stakeholder Communication	Improve communication between students and teachers regarding academic progress (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 students reporting "My teachers keep me informed about my progress"	63%	65%	73%	July	Harrison Peters Area Sups Principals	SCIP Survey
Administration	Area Superintendents	All Schools	Culture & Relationships	Advocacy for Every Student	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."	59%	63%	58%	July	Harrison Peters Area Sups Principals	SCIP Survey
Administration	Area Superintendents	All Schools	Culture & Relationships	Culture of High Performance	Increase student's pride in their school (KPI)	School Culture Development Model	% of students reporting, "I am proud to attend this school."	69%	72%	67%	July	Harrison Peters Area Sups Principals	SCIP Survey
Administration	Area Superintendents	All Schools	Culture & Relationships	Culture of High Performance	Improve instructional staff pride in their school staff culture (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 in this school."	78%	80%	79%	July	Harrison Peters Area Sups Principals	TELL Survey
Administration	Area Superintendents	All Schools	Culture & Relationships	Culture of High Performance	Improve support staff pride in 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%	≥90%	91%	July	Harrison Peters Area Sups Principals	SCIP Survey
Administration	Area Superintendents	All Schools	Culture & Relationships	Culture of High Performance	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%	≥90%	87%	July	Harrison Peters Area Sups Principals	SCIP Survey
Administration	Area Superintendents	All Schools	Student Learning	School Grades	Improve Student Achievement in Core Courses	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.	% of full academic year students who meet accountability criteria for student achievement	ELA: 53% Math: 55% Science: 54% Social Studies: 72%	ELA: 56% Math: 58% Science: 57% Social Studies: 75%	ELA: 54% Math: 56% Science: 56% Social Studies: 70%	July	Harrison Peters, Area Superintendents, Principals	District Grade
Administration	Area Superintendents	All Schools	Student Learning	School Grades	Improve Student Learning Gains	Provide standards-based PD to principals to assist with monitoring the Tier I instruction and provide timely feedback to instructional staff	% of full academic year students who meet state accountability criteria for learning gains	ELA: 54% Math: 56%	ELA: 57% Math: 60%	ELA: 54% Math: 57%	July	Harrison Peters, Area Superintendents, Principals	District Grade
Administration	Area Superintendents	All Schools	Student Learning	School Grades	Improve Students Performance in the Lowest 25%	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 lowest 25% who meet state accountability criteria for learning gains in ELA and Math	ELA: 42% Math: 42%	ELA: ≥50% Math: ≥50%	ELA: ≥42% Math: ≥44%	July	Harrison Peters, Area Superintendents, Principals	District Grade
Administration	Area Superintendents	Middle Schools	Student Learning	School Grades	Improve Middle School Student 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 Level 3+ on 7th grade FSA Math, the % who successfully pass a HS Math EOC or Industry Certification	84%	88%	83%	July	Harrison Peters, Area Superintendents, Principals	District Grade
Administration	Area Superintendents	High Schools	Student Learning	High School Graduation Rate	Improve College and Career Acceleration	Identify strategic scheduling practices at schools and ensure related data is disaggregated and ILT and PLC meetings 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	49% (2015-16) 50% (2016-17)	55%	Pending	July 2019	Harrison Peters Area Sups Principals	District Grade
Administration	Charter Office	Charter Schools	Student Learning	School Grades	Decrease the number of charter schools graded "D" or "F" or rated "U"	Support all schools and use annual goals/SIP when doing site visits, minimum of four site visits	# of charter schools earning a school grade of "D" or "F" or School Improvement Rating of "U"	3	0	3	July	Jenna Hodgens Cinzia Delange Harrison Peters	Program Records

Administration	Charter Office	Charter Schools	Student Learning	High School Graduation Rate	Increase graduation rate of charter schools	Support all schools and use annual goals/SIP when doing site visits Assistance with data accuracy Support academic summer programs	% of charter school students at graded charter schools earning a standard diploma within 4 years % of charter school students at rated charter schools earning a standard diploma within 4 years % of charter school students at rated charter schools earning a standard diploma within 5 years	93%	94%	93%	December	Jenna Hodgens Cinzia Delange Harrison Peters	FLDOE graduation rates
Administration	Charter Office	Charter Schools	Processes & Financials	Continuous Process Improvement	Increase charter school compliance with district requirements	Follow charter law 1002.33 in monitoring academic, financial, and operational effectiveness Hold Principal Meetings focused on technical assistance Email Communication Compliance letters sent to schools	% of charter schools graded "A" in compliance with district requirements	30%	50%	44%	July	Jenna Hodgens Cinzia Delange Harrison Peters	FSA, monthly financials, Charters. Link system
Administration	Choice/Magnet Department	Choice	Processes & Financials	Continuous Process Improvement	Continue to reduce the need and availability of paper based applications	Transition out-of-county application to be entirely online	# of paper out-of-county applications	1015	0	0	September	Mat Romano Calvin McElroy Harrison Peters	District Records
Administration	Choice/Magnet Department	Choice	Processes & Financials	Continuous Process Improvement	Help reduce # of overcrowded schools by limiting Choice placements at certain sites	Use Red/Yellow/Green status during application windows to determine Choice availability. Monitor enrollment (40-day) and projected growth within area (L. Duffy-Suarez) to determine suitability for Choice. Critically review hardship requests for Yellow schools to ensure school is not overburdened.	# of schools at all levels listed in Red status as of summer application period # of total Hardship applications submitted for Yellow schools	N/A	≤30	25	July August	Mat Romano Calvin McElroy Harrison Peters	District Records
Administration	Choice/Magnet Department	Choice	Culture & Relationships	Continuous Process Improvement	Increase K-8 magnet options for parents	Build a thematic feeder pattern from magnet elementary to magnet middle. Let feeder pattern be an automatic placement - no lottery necessary	# of automatic selections to ALL magnet middle schools	91	100	98	April	Mat Romano Robert Cox Harrison Peters	District Records
Administration	Choice/Magnet Department	Magnet	Student Learning	High School Graduation Rate	Increase percent of students obtaining IB Diplomas at IB sites	Have schools identify a bottom quartile list for monitoring progress during senior year. Provide Predicted Grade feedback to students periodically during senior year so as to alert potential IB Diploma issues.	% of students obtaining IB Diplomas	Robinson: 97% Hillsborough: 97% King: 95% Strawberry Crest: 98%	Robinson: 97% Hillsborough: 97% King: 95% Strawberry Crest: 98%	Robinson: 97% Hillsborough: 94% King: 95% Strawberry Crest: 98%	November	Mat Romano Robert Cox Harrison Peters	IB success rates
Administration	Virtual Instructional Programs	HVS Full Time	Culture & Relationships	Stakeholder Communication	Maintain TELL Survey Response Rate	Review results of previous year's TELL survey with faculty Share TELL survey link with faculty early. Communicate deadline with faculty	% of HVS facility response rate on TELL	100%	100%	100%	May	Christina Russell Harrison Peters	TELL
Administration	Virtual Instructional Programs	HVS Full Time	Processes & Financials	Continuous Process Improvement	Increase Enrollment of Hillsborough Virtual School Students	Continued presence at district choice and magnet events. Improve information available on website Continue information sessions	# of HVS students enrolled full time (at site 7023) or co-enrolled (at sites 7004)	7,886	8,280	9,052	July	Christina Russell Harrison Peters	Enrollment
Administration	Virtual Instructional Programs	HVS Full Time & HVS Franchise Co-Enrolled 6-12	Processes & Financials	Continuous Process Improvement	Maintain or improve completion rates (FTE earned upon student completion of course)	Monitor student activity during Grace Period and WD students who are not working. Provide customized Pace Charts to reflect district calendar Monthly online PLC with teachers and counselors to track identify at risk	Of participating HVS students, % who completed academic courses (sites 7023 and 7004 combined)	86%	86%	81%	July	Christina Russell Harrison Peters	HVS course completion records
Administration	Virtual Instructional Programs	HVS Full Time	Student Learning	High School Graduation Rate	Increase HVS Graduation Rate	Monitor pacing EOC Bootcamp and live lessons On site support for those behind pace Monthly online PLC with teachers and counselors to track identify at risk	% of HVS students who receive a standard diploma within 4 years of entering HVS	61%	70%	76%	December	Christina Russell Harrison Peters	FLDOE graduation rates
Administration	Virtual Instructional Programs	HVS Full Time	Culture & Relationships	Stakeholder Communication	Maintain or improve percent of students who complete mandatory state assessments	Provide early and accurate testing information to parents Employ multiple methods of communicating testing info to families (email, VSA, Parent Link, social media) Improve communication with parent regarding mandatory state assessment	% of HVS students tested	99%	99%	98%	October	Christina Russell Harrison Peters	School grade percent tested (INDV)

Administration	Virtual Instructional Programs	HVS Franchise Co-Enroll 6-12	Culture & Relationships	Stakeholder Communication	Increase FTE for HVS as compared to FLVS	Improve communication to schools, counselors, APC's (directive from District admin) Proposal for 11 month teachers to expand calendar Increase number of courses with rolling enrollments	Ratio of HVS enrollments to Florida Virtual School enrollments for HCPS	13/100	15/100	11/100	July	Christina Russell Harrison Peters	Enrollment records
Administration	Virtual Instructional Programs	HVS Franchise Co-Enroll 6-12	Processes & Financials	Continuous Process Improvement	Increase HVS Enrollment	Continued presence at district choice and magnet events. Improve information available on website Continue information sessions	# of HVS Enrollments (Based on total franchise enrollment for sites 7023 and 7004)	7,886	8,280	9,052	July	Christina Russell Harrison Peters	Enrollment records
Administration	Virtual Instructional Programs	HVS Full Time HVS Franchise Co-Enroll 6-12 HVS Co-	Talent Management	Professional & Leadership Development	Increase number of Highly Effective Teachers	Provide professional development for teachers to fully develop their talents	% of HVS teachers rated highly effective	79%	100%	90%	November	Christina Russell Harrison Peters	Teacher evaluation results
Administration	Virtual Instructional Programs	HVS Co-Enroll K-5	Processes & Financials	Continuous Process Improvement	Increase HVS Enrollment	Communicate with district Gifted supervisor about needs at district elementary schools Communication with Elementary APEIs and school counselors of course availability	# of HVS total K-5 enrollment	242	266	141	July	Christina Russell Harrison Peters	Enrollment records
Administration	Virtual Instructional Programs	HVS Co-Enroll	Processes & Financials	Continuous Process Improvement	Improve HVS program completions	Teachers ensure accuracy of target end date Teachers will monitor and communicate with students, who are at risk students weekly	% Increase HVS Co-Enrolled program completion from previous year's completions	74%	85%	77%	July	Christina Russell Harrison Peters	course completion records
Academic Support & Federal Programs	Early Childhood & Out of School Time	Head Start	Student Learning	Early Childhood	Increase awareness of early childhood opportunities (KPI)	Communicate with family child care homes and centers affiliated with ELC United Way Partnership Promote awareness of the USF data sharing agreement and the MOU with ELC Bold Beginnings Initiative Continued involvement with community groups regarding resource mapping Continued support for family wellness and wellbeing initiatives	# of Bold Beginnings Website Hits	0	380	0	August	Marie Caracciola Evelyn McFadden Tracye Brown	Bold Beginnings Website (Greg Hart)
Academic Support & Federal Programs	Early Childhood & Out of School Time	Head Start	Student Learning	Early Childhood	Improve Kindergarten Readiness	Head Start Multi-Tier System of Support Improve digital instruction in Early Learning using Waterford myON partnerships and VPK offerings New partnership with BOCC Head Start to implement Early Head Start Transition Project Implementation of the "Creating Balanced Kindergarten Classrooms" initiative Expand the number of schools with iPPEPs/VPK classrooms	% of students meeting or exceeding expectations in: Print Knowledge, Phonological Awareness Oral Language, Mathematics on AP3	Academic Year PK: 87.8% PA: 86.9% OL: 89.9% M: 85.5%	Academic Year PK: 89.8% PA: 88.9% OL: 92.0% M: 87.5%	Academic Year PK: 85.9% PA: 86.9% OL: 87.5% M: 88.9%	August	Marie Caracciola Evelyn McFadden Tracye Brown	Florida VPK Assessment
Academic Support & Federal Programs	Early Childhood & Out of School Time	Head Start	Student Learning	Early Childhood	Improve attendance in Head Start programs	Assist Head Start parents with achieving family goals that will have an impact on the overall well-being of students and developing regular attendance habits.	% of students with 85% or higher attendance	78%	85%	86%	July	Evelyn McFadden	District Attendance File
Academic Support & Federal Programs	Early Childhood & Out of School Time	HOST Programs	Student Learning	Stakeholder Communication	Improve the variety of choices available to HOST students	Lead staff of each HOST site, will offer a variety of activities for students to choose from during HOST. Develop and implement a student choice component when planning program activities	% of the HOST elementary students surveyed who agree they were given choices of activities	30%	35%	29.40%	June	Debbie Zenk	HOST student survey
Academic Support & Federal Programs	Early Childhood & Out of School Time	HOST Programs	Talent Management	Professional & Leadership Development	Strengthen positive role modeling skills for HOST staff	Intentional focus on why being a positive role model is important and develop trainings to improve staff awareness of this topic. Review and revise training content for new and existing HOST programs.	% of the HOST parents surveyed who agree that HOST staff serve as positive role models	75%	79%	72.30%	June	Debbie Zenk	HOST parent survey
Academic Support & Federal Programs	Early Childhood & Out of School Time	HOST Programs	Culture & Relationships	Stakeholder Communication	Increase opportunities for HOST family involvement	HOST program plans 3 district-wide, school-based events on the following Thursday's: Oct. 20, March 2, July 20 Develop and implement parent involvement activities through HOST.	% of the HOST parents surveyed who agree that HOST provides opportunities for family involvement	52%	60%	59.90%	June	Debbie Zenk	HOST parent survey

Academic Support & Federal Programs	Early Childhood & Out of School Time	School Readiness	Student Learning	Early Childhood	Decrease the percentage of at-risk students ages birth to 5	Provide support strategies and/or further screening and evaluation based on Ages & Stages Questionnaire (ASQ) results. Develop and implement training for provider staff to support interventions related to ASQ domains.	1. % of students screened with ASQ, who receive an individual learning plan (ILP) and require further screenings (Level II) and evaluations (Level III) 2. Of the providers participating in the training, the % who show mastery on the post survey	5%	≤5%	7%	July	Sandy Show Marie Caracciola	Apricot data base program Post Training Survey
Academic Support & Federal Programs	Federal Programs: Title I Department	Federal Property	Processes & Financials	Continuous Process Improvement	Increase educator access to instructional technology	Provide training for site-based Title I inventory personnel on inventory procedures Survey schools for site-based technology needs and use the results to develop an interactive document that matches school needs to available district	% of teachers who agree they have sufficient access to instructional technology	77%	80%	73%	June	George Fekete	TELL Survey
Academic Support & Federal Programs	Federal Programs: Title I Department	Migrant	Student Learning	Achievement Gap	Ensure that migrant Priority for Services (PFS) students are making gains in ELA	Provide the following: tutorials (individual & small group instruction before, during, and after school, Migrant Advocates/Migrant Resource Teachers/Non-MEP Instructional Staff) and extended school year	% of PFS Migrant students making learning gains in ELA	33%	50%	17%	June	Carol Mayo	INDV Files
Academic Support & Federal Programs	Federal Programs: Title I Department	Migrant	Student Learning	Achievement Gap	Ensure that migrant priority for services (PFS) students are making gains in math	Provide the following: tutorials (individual & small group instruction before, during, and after school, Migrant Advocates/Migrant Resource Teachers/Non-MEP Instructional Staff) and extended school year	% of PFS Migrant students making learning gains in Math	43%	60%	23%	June	Carol Mayo	INDV Files
Academic Support & Federal Programs	Federal Programs: Title I Department	Migrant	Student Learning	Achievement Gap	Increase on-time graduation rate for migrant students	Provide the following: tutorials (individual & small group instruction before, during, and after school, Migrant Advocates/Migrant Resource Teachers/Non-MEP Instructional Staff) and extended school year Facilitate Access to Credit Accrual/PASS courses Facilitate access to FSA/EOC/ACT/SAT Prep courses College Awareness Tour 12th grade graduation banquet	% of Migrant students receiving a standard diploma or GED within 4 years	76.7%	81.3%	87%	December	Carol Mayo	4 Year Graduation Rate File
Academic Support & Federal Programs	Federal Programs: Title I Department	Migrant	Student Learning	Early Childhood	Increase the readiness rates of students who receive migrant funded or migrant facilitated services	Provide tutorials in individual homes or at the school sites by highly qualified staff (Primeros Pasos) Provide parent training sessions Provide access to technology in the home Provide VPK classroom at Cork Elementary Facilitation of access to quality pre-K programs	% of serviced Migrant students ready for school based on the Kindergarten Reading Test (KRT)	57%	65%	52%	November	Carol Mayo	KRT
Academic Support & Federal Programs	Federal Programs: Title I Department EAOA	Project Promise: Neglected and Delinquent Programs	Student Learning	Achievement Gap	Increase % of at-risk students exiting EPIC 3 and successfully registering at a K12 or Adult School	Providing a full-time transition specialist for entry and exit support	% of at-risk students exiting EPIC who successfully register at a K12 or Adult school	92%	97%	96%	June	Sherell Wilson	Enrollment Counts
Academic Support & Federal Programs	Federal Programs: Title I Department EAOA	Project Promise: Neglected and Delinquent Programs	Student Learning	High School Graduation Rate	Increase % of at-risk students registering in K12 and earning credits towards graduation	Providing a full-time transition specialist for entry and exit support	After exiting EPIC, the % of at-risk HS students who registered in K12 and earned credits toward graduation during the subsequent complete semester	N/A	>50%	10%	June	Sherell Wilson	Credits
Academic Support & Federal Programs	Federal Programs: Title I Department EAOA	Project Promise: Neglected and Delinquent Programs	Student Learning	Achievement Gap	Increase STAR Math and STAR Reading Scores for at-risk students residing in detention or jail facilities	Providing classroom aids and teachers for academic support in the classroom	% of students who show increases in STAR Math and STAR Reading scores	94% Math 84% Reading	97% Math 87% Reading	89% Math 78% Reading	June	Sherell Wilson	STAR Math and STAR Reading data file
Academic Support & Federal Programs	Federal Programs: Title I Department EAOA	Project Promise: Neglected and Delinquent Programs	Student Learning	Community Engagement & Partnerships	Increase the number of neglected or delinquent students served by vendor programs	Work with site administrator to identify students needing services. Work with evaluator to monitor attendance, behavior, and course performance. Provide dedicated staff performing needs assessments and matching students to services.	# of neglected or delinquent students served by vendor programs	440	460	440	June	Sherell Wilson	Vendor or site records
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	High School Graduation Rate	Increase on time graduation rate at Title I schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of students attending Title I schools who receive a standard diploma within 4 years	81%	83%	83%	December	Debbie Arias Tracye Brown	4 Year Graduation Rate File
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase ELA Achievement at Title I schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of all FAY students in grades 3-10 in Title I schools who score satisfactory or higher on the FSA ELA	39%	50%	41%	June	Debbie Arias	School Grades (INDV file to isolate Title I)

Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase ELA Gains at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of all FAY students in grades 3-10 in Title I schools who make learning gains on ELA	47%	60%	48%	June	Debbie Arias	School Grades (INDV file to isolate Title I)
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase ELA Gains of the Lowest 25% at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of students in the lowest 25% of students in grades 3-10 in Title I schools who make learning gains in ELA	40%	50%	41%	June	Debbie Arias	School Grades (INDV file to isolate Title I)
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase Math Achievement at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of all FAY students in grades 3-10 in Title I schools who score satisfactory or higher on the FSA Math	42%	60%	43%	June	Debbie Arias	School Grades (INDV file to isolate Title I)
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase Math Gains at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of all FAY students in grades 3-10 in Title I schools who make learning gains on Math	47%	60%	51%	June	Debbie Arias	School Grades (INDV file to isolate Title I)
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase Math Gains of the Lowest 25% at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of students in the lowest 25% of students in grades 3-10 in Title I schools who make learning gains on Math	42%	60%	43%	June	Debbie Arias	School Grades (INDV file to isolate Title I)
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase Science Achievement at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of all FAY students in Title I schools who score satisfactory or higher on the Statewide Science Assessment or Biology EOC.	41%	50%	44%	June	Debbie Arias	School Grades (INDV file to isolate Title I)
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Increase Social Studies Achievement at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of all FAY students in Title I schools who score satisfactory or higher on the Social Studies Assessments (Civics & US History EOC's).	59%	70%	57%	June	Debbie Arias	School Grades (INDV file to isolate Title I)
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	Achievement Gap	Improve performance of priority and focus schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of Title I priority and focus schools that increase school grade by at least one letter grade	52%	74%	51%	June	Debbie Arias	School Grades
Academic Support & Federal Programs	Federal Programs: Title I Department	N/A	Student Learning	High School Readiness	Increase cumulative GPA of secondary students at Title I Schools	Provide AVID, Supplemental Academic Units, coaches, supplemental curriculum (per site), technology, professional development support at Title I Schools	% of secondary students in Title I schools with at least a 2.0 state GPA by the end of the school year	81%	86%	83%	June	Debbie Arias	District Grades File
Academic Support & Federal Programs	Federal Programs: Title I Department	Parent & Family Engagement	Culture & Relationships	Advocacy for Every Student	Increase elementary parent perception that the school provides educational resources & strategies to use at home (Title I schools)	Provide workshops and training on how to be an effective partner in education for their children	% of elementary parents who agree "the school supports parents and families with educational resources & strategies to use at home"	85%	90%	82%	June	Angela Fullwood	SCIP Survey
Academic Support & Federal Programs	Federal Programs: Title I Department	Parent & Family Engagement	Culture & Relationships	Advocacy for Every Student	Increase secondary parent perception that the school provides educational resources & strategies to use at home (Title I schools)	Provide parent workshops and training on how to be an effective partner in education for their children	% of secondary parents who agree "the school supports parents and families with educational resources & strategies to use at home."	Middle 83% HS 86%	Middle 85% HS 88%	Middle 76% HS 62%	June	Angela Fullwood	SCIP Survey
Academic Support & Federal Programs	Federal Programs: Title I Department	Parent & Family Engagement	Culture & Relationships	Community Engagement & Partnerships	Increase perception that parents are treated as a partner in shared decision making (Title I schools)	Create a District Advisory/Parent forum to teach parents how to collaborate and advocate educationally for their children	% of parents who agree with the statement "I am treated as a partner in shared decisions that affect my student."	76%	81%	79%	June	Angela Fullwood	SCIP Survey
Academic Support & Federal Programs	Federal Programs: Title I Department	Parent & Family Engagement	Culture & Relationships	Culture & Relationships: Parent/Community Engagement	Increase teacher perception that parents support teachers & contribute to student success (Title I schools)	Provide technical assistance, support and coordination to school staff in planning effective parent involvement activities at school sites	% of teachers who agree that "parents/guardians support teachers, contributing to their success with students"	73%	78%	71%	June	Angela Fullwood	TELL Survey
Academic Support & Federal Programs	Federal Programs: Title I Department	Private Schools	Culture & Relationships	Culture of High Performance	Improve academic performance of Title I private school students on iReady Math.	Reduce student to teacher ratio Monitor Academic Progress	% of Title I private school students who made one full year's worth of growth on iReady Math.	39%	45%	41%	July	Rose Marie Bell	iReady Data
Academic Support & Federal Programs	Federal Programs: Title I Department	Private Schools	Culture & Relationships	Culture of High Performance	Improve academic performance of Title I private school students on iReady Reading.	Reduce student to teacher ratio Monitor Academic Progress	% of Title I private school students who made one full year's worth of growth on iReady Reading.	44%	49%	43%	August	Rose Marie Bell	iReady Data

Academic Support & Federal Programs	Federal Programs: Title I Department	Professional Development	Talent Management	High Quality and Diverse Talent Pools	Increase % of teachers in Title I schools who are highly effective	Poverty Awareness and Poverty training sessions offered to schools, and district staff Support to Title I resource teachers, through LFTCA (Leading From the Classroom Academy) modules, PLCs, and coaching	% of teachers in Title I Schools who are highly effective	42%	45%	64%	November	Dee Carlo & Stacy Wrenn	Teacher evaluation results
Academic Support & Federal Programs	Grants & Research Office	Grants & Research Office	Processes & Financials	Revenue Generated from External Sources	Increase success rate of grant applications that align with the District's Strategic Plan	Assist grant development teams with analyzing data to identify gaps in services, infrastructure, and/or opportunities that will be addressed by grant applications. Assist grant development teams with determining research-based best practices to inform project design. Assist grant development teams with identifying opportunities to braid and	% of grant applications accepted	43% (3/7)	80%	63% (5/8)	July	Lisa Placko	Grant Applications
Academic Support & Federal Programs	Grants & Research Office	Grants & Research Office	Processes & Financials	Revenue Generated from External Sources	Improve customer satisfaction with grant proposal/application service	Provide exemplary grant development services to district personnel, in order to ensure the submission of competitive grant applications. Streamline meetings to efficiently and effectively gather input to inform grant development.	% of respondents who indicate they are satisfied with the grant proposal/application submitted through GRO.	N/A	80%	100%	July	Lisa Placko	Grant Survey
Academic Support & Federal Programs	Student Services	Health Services	Culture & Relationships	Advocacy for Every Student	Decrease health barriers to learning due to student's hearing ability.	Hearing Screen 90% of 1, 3, and 6th grade students by March Referrals to free resources: Seminole Audiology	Of all students in grades 1, 3, and 6, the % who are screened for hearing	90%	≥ 90%	100%	May	Maria Russ	Hearing Screening and Follow up Counts
Academic Support & Federal Programs	Student Services	Health Services	Culture & Relationships	Advocacy for Every Student	Decrease health barriers to learning due to student's vision ability.	Vision Screen 90% of K, 1, 3 and 6th grade students by March. Referrals for students that failed vision to free resources: LIONS Club, Vision Works, Vision Quest, Lens Crafters, and Tampa Bay Buccaneers- Glazer Foundation	Of all students in grades 1, 3, and 6, the % who are screened for vision	92%	≥ 90%	100%	May	Maria Russ	Vision Screening and Follow up Counts
Academic Support & Federal Programs	Student Services	Health Services	Culture & Relationships	Advocacy for Every Student	Decrease health barriers to learning due to BMI concerns.	BMI Screen 90% of K, 1, 3 and 6th grade students by March. Students in the underweight, overweight and obese groups referral to free resources: Tampa General, St. Joseph, More Health	Of all students in grades 1, 3, and 6, the % who are screened for BMI	92%	≥ 90%	90%	May	Maria Russ	BMI Screening and Follow up Counts
Academic Support & Federal Programs	Student Services	Health Services	Culture & Relationships	Advocacy for Every Student	Decrease barriers to school enrollment.	Provide free physicals for 90% of infant to 12th grade students by MD and ARNP Staff to students in need of school entry physical examination (new). Referrals to free resources: USF College of Nursing and Medicine, and St. Joseph's Children's/ Baycare	Of students who are unable to enroll in HCPS due to needing a physical, the % provided with a free physical	N/A	90%	90%	May	Maria Russ	Screening and Follow up Counts
Academic Support & Federal Programs	Student Services	Health Services	Culture & Relationships	Advocacy for Every Student	Decrease health barriers to learning due to Scoliosis concerns.	Scoliosis Screen 90% of 6th grade students by March, to include students that failed screening Referrals to free resources: Shriners	Of all students in 6th grade, the % who are screened for Scoliosis	90%	≥ 90%	72%	May	Maria Russ	Screening and Follow up Counts
Academic Support & Federal Programs	Student Services	Psychological Services	Culture & Relationships	Advocacy for Every Student	To increase mental health awareness and protective factors among instructional personnel and students.	Provide ongoing training in mental health to student services personnel Provide training to instructional personnel, students, and parents regarding mental health, protective factors, and local/national resources. Conduct Mental Health rallies for students grades 4-12 to identify protective factors and adults at school in whom they can confide.	% of schools whose instructional staff received one hour or more of Mental Health awareness and suicide prevention training % of schools whose students grades 4-12 participate in Mental Health rallies and/or suicide prevention	N/A N/A	100% 100%	100% 80%	June	Anne Townsend Holly Saia	Principal Verification forms Student Rally Survey Results
Academic Support & Federal Programs	Student Services	Restorative Practices	Culture & Relationships	Stakeholder Communication	Increase parent's climate perception at 22 targeted schools that have been trained in restorative practices.	Provide guidance to teachers on how to support students. Provide guidance to parents on how to support students. Work with 22 targeted schools at various phases of implementation. Use 22 targeted schools as a pilot for replication across the district schools.	% of parents reporting, "I feel welcome at this school." % of parents reporting, "My student is safe at this school."	81% 73%	84% 76%	85% 77%	June	Kristine Hensley	SCIP Parent Survey
Academic Support & Federal Programs	Student Services	Restorative Practices	Culture & Relationships	Culture of High Performance	Increase student's climate perception at schools that have been trained in restorative practices.	Provide guidance to teachers on how to support students. Provide guidance to parents on how to support students. Work with 22 targeted schools at various phases of implementation Use 22 targeted schools as a pilot for replication across the district schools.	% of students reporting, "I feel safe at school." % of students reporting, "I am encouraged to show good character."	56% 75%	59% 78%	47% 73%	June	Kristine Hensley	SCIP Student Survey

Academic Support & Federal Programs	Student Services	Restorative Practices	Culture & Relationships	Culture of High Performance	Increase teacher and support staff's climate perception at schools that have been trained in restorative practices.	Provide tailored training to school staff, assistance with implementation plans, and continuous modeling and coaching on the restorative processes to school and district personnel. Work with 22 targeted schools at various phases of implementation Use 22 targeted schools as a pilot for replication across the district schools	% of teachers reporting "The facility work in a school environment that is safe." % of support staff reporting "The principal/site administrator promotes a safe and orderly school culture"	79%	82%	72%	June	Kristine Hensley	TELL Survey SCIP Support Survey
Academic Support & Federal Programs	Student Services	Restorative Practices	Talent Management	Professional & Leadership Development	Increase the # of school faculty and staff trained on restorative/trauma sensitive practices.	Provide initial training to administration and school staff, assistance with implementation plans, and continuous modeling and coaching on proactive restorative practices to school and district staff. Provide initial training to administration and school staff, assistance with implementation plans, and continuous modeling and coaching on responsive practices, circles and re-entry to school and district staff.	# of restorative practice leadership team meetings # of schools trained in foundations of restorative practices	25	35	42	June	Kristine Hensley Holly Saia Tracye Brown	Training Records
Academic Support & Federal Programs	Student Services	School Counseling Services	Culture & Relationships	Advocacy for Every Student	Increase the number of Free Application for Federal Student Aid (FAFSA) submissions	Hold District Financial Aide Nights in each area during the school year. Monitor school based FAFSA application completion data on a bi-monthly basis.	% of FAFSA Applications Completed	45.9%	51%	50.2%	June	Ansberto Vallejo	School Counts
Academic Support & Federal Programs	Student Services	School Counseling Services	Student Learning	High School Graduation Rate	Increase the percentage of students meeting credit requirements by the end of their junior year.	Provide the most up to date information and training for school counselors related to outreach to students who are not on track for graduation. Provide classroom guidance curriculum lessons and graduation requirement resources for school counselor use, that can be utilized based on the needs of their schools. Use targeted information and resources to increase the district graduation rate Encourage eligible students to use the fee waiver for ACT/SAT Offer PASOS al Future for Spanish speaking students and families (grades k-12) - providing steps for graduation and postsecondary planning.	% of students in the 3 year cohort on track to graduate (18 credits)	75%	80%	N/A	December	Philip Francis, Shanshera Quinn, Angelique Xenick, Anseberto Vallejo	Julie McLeod calculation from survey files
Academic Support & Federal Programs	Student Services	Social Work Services	Culture & Relationships	Stakeholder Communication	Increase the percentage of schools that create resource maps yearly.	Provide resource map information to Social Workers and Principals. Provide resource map training for new social workers. Discussion of resource maps during site visits and social work reflection	% of schools who completed resource maps	95%	100%	100%	November	Myrna Hogue	Collection of resource maps from each site
Academic Support & Federal Programs	Student Services	Social Work Services	Student Learning	High School Graduation Rate	Increase the on-time graduation rate of students identified as <u>homeless</u> earning a standard diploma.	Identify students who qualify for services under the McKinney Vento Education Program. Utilize EWS data to determine the level of service provided by the specialized district teams in collaboration with school based teams. Provide individual interventions by counselors and social workers on the specialized homeless care teams based on academic need.	% of homeless students receiving a standard diploma	60%	70%	69%	December	Myrna Hogue Holly Saia Tracye Brown	Graduation Data
Academic Support & Federal Programs	Student Services	Social Work Services	Student Learning	High School Graduation Rate	Increase the on-time graduation rate of students identified as <u>foster</u> care earning a standard diploma.	Identify students who qualify for services under the Fostering Education Initiative Education Program. Utilize EWS data to determine the level of service provided by the specialized district teams in collaboration with school based teams. Provide individual interventions by counselors and social workers on the specialized foster care teams based on academic need.	% of foster students receiving a standard diploma	56%	67%	52%	December	Myrna Hogue Holly Saia Tracye Brown	Graduation Data
Business	NA	N/A	Processes & Financials	Reduction of Expenses	Reduce expenses (KPI)	Review prior year and work on 5-year budget	Amount of cost savings and cost avoidance	\$2,579,693	\$2,837,662	\$2,746,273	September	Gretchen Saunders Corey Murphy	End of Year Expenses
Business	NA	N/A	Processes & Financials	Spending Directed to Instruction	Increase the percentage of resources allocated for direct classroom	Use program cost report and other district reports for correct account decoding of salary and non-salary expenses	% of budget allocated to direct classroom instruction	96%	96%	96.30%	September	Gretchen Saunders Susan Garcia	Previous Year's Financials
Business	Budget & Cash Management	Budget	Processes & Financials	Fund Balance	Increase Fund Balance (KPI)	Review weekly district expenditures for proper use of dollars and realization of savings potential	Snapshot of fund balance at date certain	\$140,000,000	\$145,000,000	\$146,203,253.03	September	Gretchen Saunders Susan Garcia	Year End Financials
Business	Budget & Cash Management	Cash Management	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.	Current ratings of District: Moody's Standard & Poor's Fitch	Aa2 credit watch AA- AA	Maintain ratings	Aa2 stable AA- AA+	October	Gretchen Saunders Susan Garcia Steve Brady	Bond Rating Scores
Business	District Accounting	N/A	Processes & Financials	Clean Audits	Maintain Certificate of Excellence in Financial Reporting	Monthly review and audit compliance	Certification	Awarded	Awarded	Pending	April 2019	Stephanie Heaton	Ledger

Business	Payroll & Payment Services	Payroll	Processes & Financials	Continuous Process Improvement	Minimize manual paychecks due to errors	Continue performing audits and training with staff on manual check writes.	# of handwritten paychecks	1,273	< 1,273	1,075	July	Pam Hendriksen	Payroll Records
Business	Payroll & Payment Services	Payment Services	Processes & Financials	Revenue Generated from External Sources	Increase revenues through cost avoidance and rebates (KPI)	Increase the volume of payments through our e-payables program, thereby increasing our rebate for the e-payables program & P-cards	Amount generated from e-payables and P-card rebates	\$1,351,825.17	\$1,200,000	\$1,273,740.52	September	Pam Hendriksen Gretchen Saunders	End of Year Revenue Received
Business	Payroll & Payment Services	Payment Services	Processes & Financials	Continuous Process Improvement	Minimize paper checks	Work on training sites to properly account for all employees when processing payroll Continue launch of the Paycard program	Average # of manual check errors due to file, AP, and Vendors written per month	1,502	< 1,350	Avg. 1310 checks written/month	July	Pam Hendriksen	AP Records
Business	Planning & Related Services	Unit Formulas & Class Size	Processes & Financials	Clean Audits	Ensure class size compliance	Run classroom numbers monthly for classroom compliance	% of classrooms in compliance with class size	100%	100%	100%	October	Elizabeth Tuten	Student/Finance Data
Business	Procurement	N/A	Processes & Financials	Continuous Process Improvement	Maintain effective and fair procurement practices (KPI)	Continue to follow best practices for procurement; monitor awards and protests Improve communication on purchased goods & services	# of audit findings # of bid protests	0 0	0 0	1 0	July	Corey Murphy	Procurement Records
Communications	Content Development	Content Development	Culture & Relationships	Stakeholder Communication	Improve the process of delivering important educational, diverse, and thematic messages	Use consistent strategies for a wide variety of events. Create a calendar for important months, weeks, days, and events. Create a flexible communications plan template. Create systems to request Communications support. Work with content sources to improve the process.	% of key content providers satisfied with services	N/A	75%	95%	July	Grayson Kamm	Communications Survey
Communications	Content Development	Content Development	Culture & Relationships	Stakeholder Communication	Create a drumbeat of positive coverage (KPI)	Streamline process of pitching positive stories to media. Provide resources to local media regarding positive happenings.	# of positive stories in a variety of non-district communication outlets	N/A	100	337	July	Grayson Kamm	Communications tracking log
Communications	Content Development	Multiple Language Capacity	Culture & Relationships	Stakeholder Communication	Reach a larger percentage of school stakeholders	Create a system and process for translation support. Create a workgroup of district employees to provide feedback and ideas to improve communications. Explore adding language options for district to staff via ParentLink signup	% of all-staff and all-parent messages sent in Spanish from district Office of Communications	N/A	≥50%	50%	July	Grayson Kamm	Communications
Communications	Internal Communications	Internal Communications	Culture & Relationships	Stakeholder Communication	Improve Communication with district employees	Launch electronic newsletter Launch Inside Hillsborough Schools First Class area Launch feedback group with district staff Integrate two-way communications avenues as often as possible Do as much listening as we do talking Leverage principals and their connections to our internal stakeholders	# of communications methods and platforms used to engage district employees	N/A	≥ 3	300%	July	Grayson Kamm	Communications
Communications	Marketing	District Level Marketing	Culture & Relationships	Stakeholder Communication	Increase recruitment and retention of students	Formulate specific marketing plan Develop tactics to reach entry point audiences Launch new branding and visual identity Identify, empower & add fans of our district Address holistically, with customer service, middle school events, etc.	of total student enrollment, % of students attending charter schools	9.1%	<9.1%	10.4%	June	Grayson Kamm David Valdez	enrollment records (DEMO file)
Communications	Marketing	District Level Marketing	Culture & Relationships	Stakeholder Communication	Expand engagement with social media content (KPI)	Build calendar of upcoming events & themes Respond promptly to customer service issues Review peer districts to discover & refine ideas Train & support social media leaders at schools & other district divisions Explore Snapchat & "story" format of Instagram Propose a strategy for NextDoor Develop social media best practices & guidelines	# of social media "likes," shares, and followers when school is in session	Likes 34,109 Shares 211 Followers 33,738	Likes 37,520 Shares 232 Followers 37,111	Likes 42,398 Shares 216 Followers 43,165	June	Grayson Kamm David Valdez	Social Media Stats

Communications	Marketing	District Level Marketing	Culture & Relationships	Stakeholder Communication	Enhance Choice, Magnet, CTE, and specialty program recruiting	Collaborate with Choice staff on marketing plan Work with Choice to identify high-demand programs and explore expanding those offerings Update Choice website & application process to focus on information architecture and end-user experience Review naming and branding of various programs STEM, CTE, etc.	# of Applications for Choice & Magnet programs	26,271	≥ 27,000	22,661	June	Grayson Kim David Valdez	Choice Dashboard
Communications	Marketing	District Level Marketing	Culture & Relationships	Stakeholder Communication	Build new bridges with influencers in our community	Involve top district leaders in networking opportunities with prominent influencers Create a master list of potential speaking engagements for district leaders Create standard talking points Create a timeline and tracking method Plan other opportunities to connect with influencers	# of networking opportunities each month by top district leader	New Initiative	6	15	June	Grayson Kamm David Valdez	Communications log
Communications	Marketing	School Level Marketing	Culture & Relationships	Stakeholder Communication	Equip neighborhood schools to market themselves (KPI)	Develop My School's Story workflow Collaborate with other divisions to roll out Establish school marketing working group Recruit communication ambassadors in every school Lay out next steps: marketing toolkit? training? customer service effort? middle school events?	% of middle schools using "My School's Story"	N/A	100%	0%	July	Grayson Kamm David Valdez	Stories Submitted
Communications	Media Outreach	Public Record Requests	Culture & Relationships	Stakeholder Communication	Improve Transparency and Public Access to Information	Improve process for making, tracking, and completing public records requests Fresh training for board members and staff members on public records laws and processes Post more materials online	# of days to deliver public records requests	N/A	< 3 business days	< 3 business days for 50% of requests	July	Grayson Kamm Tanya Arja	Records request log
Communications	Media Outreach	Media Outreach	Culture & Relationships	Stakeholder Communication	Keep School Board informed on upcoming and ongoing issues	Regular communication with board members on current and upcoming events Create district calendar of events	Total score on 2d "Communication with Stakeholders" question of the superintendent Evaluation Instrument	12.8	≥ 14	10	March	Grayson Kamm Tanya Arja	Superintendent Annual Evaluation Instrument
Communications	Media Outreach	Media Outreach	Culture & Relationships	Stakeholder Communication	Foster a proactive relationship with news media	Overhaul press release distribution list. Compile list of decision makers for contact.	# of in-person meetings with decision-makers in news media per month	N/A	≥ 1	1	July	Grayson Kamm Tanya Arja	Communications
Community Outreach & School Improvement	Community Outreach & School Improvement	Community Engagement & Philanthropy	Culture & Relationships	Community Engagement & Partnerships	Increase opportunities for K-12 student and school participation in service learning projects (KPI)	Educate, encourage, and communicate opportunities that qualify for Five Star Review Five Star portfolios to measure percent of participation Communication tools: Five Star training, Five Star Handbook, CVC communication/newsletter	# of students participating in identified service learning projects	American Heart Association 96,728 American Cancer Society: 10,320 American Heart Association \$327,123 American Cancer Society \$800,000	American Heart Association 100,000 American Cancer Society: 12,000 American Heart Association \$350,000 American Cancer Society: \$600,000	American Heart Association 158,000 American Cancer Society: 13,320 American Heart Association \$358,000.00 American Cancer Society: \$1,191,817.00	July	Larry Sykes MaryLou Whaley	Service project records
Community Outreach & School Improvement	Community Outreach & School Improvement	Community Engagement & Philanthropy	Processes & Financials	Alternative Funding Sources	Secure additional external resources through community partners (KPI)	Engage the community and develop new strategies of partnership Steward relationships using all communications mediums Thank and award when available	\$ value of external resources secured through Hillsborough Education Foundation, Teaching Tools Store, Innovative Grants and Professional Sports Teams	\$2,841,749.00	\$3,000,000.00	HEF \$3,103,139 Million Sports Teams \$933,211.40 (reported at the end of the year)	June	Larry Sykes MaryLou Whaley	HEF, monthly reports

Community Outreach & School Improvement	Community Outreach & School Improvement	Community Engagement & Philanthropy	Student Learning	Standards Aligned Curriculum	Increase 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. Acknowledge community partners Provide resources to engage the community around reading challenges throughout the year including summer and winter breaks. Train community agencies on how to use myON as a resource and monitor student progress (minutes read/Lexile levels).	# of minutes read annually (July 1-June 30)	30,430,450	30,500,000	31,368,100	July	Larry Sykes MaryLou Whaley	myON
Community Outreach & School Improvement	Community Outreach & School Improvement	Hispanic & Multicultural Outreach	Culture & Relationships	Stakeholder Communication	Increase awareness and access to available students and families	Training and social worker support calls support to VIP schools, receipt of referrals for services Provide ongoing social worker contact, training and support to VIP schools; continue dialogue with community input/feedback. Strategic acquisition and distribution of resources to our students and families to improve student performance as determined when reviewing SCIP survey, neighborhood walks/specific communities.	# of trainings conducted per year with full service staff	N/A	5	8	July	Larry Sykes MaryLou Whaley Alva Simmons	Training Records
Community Outreach & School Improvement	Community Outreach & School Improvement	Hispanic & Multicultural Outreach	Culture & Relationships	Stakeholder Communication	Increase total number of clients served directly by Just Full Service Center staff and internal partners	Database creation, Categorization of current supports offered, Possible creation of new supports Creation of a needs assessment database to explore/select support strategies from those currently offered by the district or community partners Identify support mechanisms not currently available or in use by category as determined by student/family/schools needs (ongoing) Identification and capture of all systems-based supports for students and	# of clients served	N/A	3,700	3,825	July	Larry Sykes MaryLou Whaley Alva Simmons	District Records
Community Outreach & School Improvement	Community Outreach & School Improvement	Philanthropy & Outreach	Culture & Relationships	Stakeholder Communication	Improve support and coordinate for a variety of activities and resources for community partners	Engage current district partners and developed new education partnerships to secure additional external resources to support the needs of students, families, and school sites.	Survey Results	N/A	≥ 80%	Not administered due to change in programing by partner	July	Larry Sykes MaryLou Whaley AnnMarie Courtney	AnnMarie Courtney End of Year Survey of Community Partners
Community Outreach & School Improvement	Community Outreach & School Improvement	Philanthropy & Outreach	Culture & Relationships	Community Engagement & Partnerships	Increase S-3 Fund through Spirit Nights to respond to requests from site-based social workers to meet needs of students.	Communicate Existing Spirit Nights to HCPS stakeholders Facilitate new partners for HCPS Spirit Nights Manage the S-3 fund process to meet the educational needs of students.	# of Spirit Nights offered	4	6	7	July	Larry Sykes MaryLou Whaley AnnMarie Courtney	AnnMarie Courtney
Community Outreach & School Improvement	Community Outreach & School Improvement	Philanthropy & Outreach	Culture & Relationships	Stakeholder Communication	Improve engagement of Excellence in Education (EIE) winners to increase impact in our greater community	Cultivate relationships finalists/winners, with community members, education partners and school sites through strong communication to develop new as well as grow/sustain programs/projects that support District initiatives. Participate in Committee Meetings Develop Finalist Interview Packet Create electronic Nominee RSVP Tool Event planning for finalist/winners throughout the year	# of engagements for EIE winners	N/A	14	15	January	Larry Sykes MaryLou Whaley AnnMarie Courtney	AnnMarie Courtney
Community Outreach & School Improvement	Community Outreach & School Improvement	Philanthropy & Outreach	Culture & Relationships	Stakeholder Communication	Increase use of Peachjar users and subscribers at HTC sites	Use e-flyer system to support Hillsborough Technical Colleges' efforts to increase in student placement. Provide Peachjar training to administrators Create a HTC Challenge to encourage college stakeholders to subscribe to Peachjar. Provide resources to HTC staff to support use of Peachjar Provide a tool to the administrators of High Tech College (HTC) to communicate information regarding employment options to stakeholders.	# of HTC sites using Peachjar consistently # of Peachjar subscribers through HTC	0 NA	4 200	5 268	July	Larry Sykes MaryLou Whaley AnnMarie Courtney	AnnMarie Courtney

Community Outreach & School Improvement	Community Outreach & School Improvement	Philanthropy & Outreach	Processes & Financials	Revenue Generated from External Sources	Engage and steward partners to continue to contribute donations to HCPS.	Manage the process of monetary and in-kind donations to HCPS Use Communication tools such as Peachjar, Newsdesk, Twitter, etc. Highlight partners at board meetings for contributions to enhance the work of the schools/district. 2-3 partner highlights of positive media outreach Request sponsorships for scholarship, swag, and in-kind donations from community partners	# of Spirit Nights offered	4	6	7	July	Larry Sykes MaryLou Whaley AnnMarie Courtney	AnnMarie Courtney
Community Outreach & School Improvement	Community Outreach & School Improvement	Philanthropy & Outreach	Processes & Financials	Continuous Process Improvement	Increase accuracy of cost center reports	Oversight of S-3 fund expenditures and monitoring of partners in education advocacy programs LEAD and/or other division cost center reports	# of audit findings	N/A	0	0	December	Larry Sykes MaryLou Whaley AnnMarie Courtney	AnnMarie Courtney
Community Outreach & School Improvement	Community Outreach & School Improvement	Hispanic & Multicultural Outreach	Student Learning	Stakeholder Communication	Increase number of schools participating in the Parent School Partnership Program (PSP)	Adopt the MALDEF PSP district-wide to support school parent engagement initiatives. Empower students, families and schools by serving as community resource and system navigator to impact graduation rates.	# of schools committed to facilitating the PSP Program.	5	20	67	June	Larry Sykes MaryLou Whaley Araceli Martinez-Peña	Pledge commitment from schools
Community Outreach & School Improvement	Community Outreach & School Improvement	Hispanic & Multicultural Outreach	Culture & Relationships	Stakeholder Communication	Increase awareness of the needs of Hispanic & Multicultural students and families in community and schools.	Connect local and national Hispanic serving organizations (LULAC, Hispanic Chamber, Hispanic Bar Association, MALDEF, Society of Hispanic Engineers, etc.) to support the districts mission and goals for student learning. Create formal partnerships with non-profit organizations whose mission is to remove barriers for Hispanic and Multicultural families Begin plans to launch and annual K-12 Hispanic/Multicultural Education Summit for community partners & educators in 2018-2019	# of organizations actively engaged in providing resources and support to promote district mission. # of formal agreements	N/A N/A	5 2	26 2	June	Larry Sykes MaryLou Whaley Araceli Martinez-Peña	email/calendar - MOA or Letter of Support or Partner Agreement
Community Outreach & School Improvement	Community Outreach & School Improvement	Hispanic & Multicultural Outreach	Culture & Relationships	Stakeholder Communication	Increase internal and external stakeholder participation in meeting & serving the needs of diverse populations.	Conduct data-driven capacity building trainings for internal and external stakeholders that contribute to student success specifically for Hispanic & Multicultural populations. Represent the division/district on varying committees to contribute to systematic change in district & school culture to better serve diverse families. Steward an internal Hispanic- Multicultural Outreach Taskforce to create an action plan to remove barriers within district processes to student success.	# of external stakeholders participating in leadership training # of internal stakeholders participating in leadership training	N/A N/A	100 500	120 540	June	Larry Sykes MaryLou Whaley Araceli Martinez-Peña	Sign-In Sheets
Community Outreach & School Improvement	Community Outreach & School Improvement	Volunteerism	Culture & Relationships	Advocacy for Every Student	Increase participation in formalized mentoring programs (KPI)	Identify potential mentors (via district wide online applications). Actively work with HEF Advocacy Program to coordinate efforts.	# of mentor hours from formalized mentoring programs	1,663,077	1,700,000	2,026,074	June	Larry Sykes MaryLou Whaley Debra Blossom	District Records
Community Outreach & School Improvement	Community Outreach & School Improvement	Volunteerism	Culture & Relationships	Community Engagement & Partnerships	Encourage and increase volunteerism throughout the district (KPI)	Actively participate in Outreach events (i.e. Parent University, PTA/PTSA, etc.); encourage volunteerism, remove perception/barriers, provide technical assistance (external capacity building). Improved communication: Principal Weekly and CVC email/newsletter communication (internal capacity building). Encourage recognition of volunteerism via award nominations.	# of volunteers \$ amount of in kind donations (Point of Pride)	48,912 \$28,785,807	50,000 \$29,000,000	44,028 \$36,773,383*	July	Larry Sykes MaryLou Whaley Debra Blossom	Volunteer Services as reported to the state Note: Response to DOE Volunteer Survey: 86% of traditional/non traditional sites reported. 43% of Charter sites reported.
Community Outreach & School Improvement	Community Outreach & School Improvement	Communications	Culture & Relationships	Community Engagement & Partnerships	Increase school participation in the Florida Department of Education 5 Star Program	Engage schools leaders and school designees in training to highlight and recognize efforts Provide enhanced training, communication via monthly reminder emails and recognition Identify, target and communicate with schools that have received the Five Star School Award in the last three years to encourage participation.	# of schools submitting and meeting criteria for 5 star Award and District Rising Star Award (all criteria except grad rate)	106 (5 Star: 95 schools, District Rising Star: 6 schools)	≥ 106 schools combined	99 (5 Star: 88, District Rising Star: 6 Schools)	July	Larry Sykes MaryLou Whaley Debra Blossom	District Records
Community Outreach & School Improvement	Community Outreach & School Improvement	Volunteerism	Culture & Relationships	Community Engagement & Partnerships	Increase participation in the Great American Teach-In program	Streamline Great American Teach-In (GATI) program by updating handbook and using online tools and increase awareness via marketing tools.	# of GATI: -participants -presentations	N/A	8000 participants 16,000 presentations	8,918 participants 20,669 presentations	December	Larry Sykes MaryLou Whaley Debra Blossom	District Records
Community Outreach & School Improvement	Community Outreach & School Improvement	Capacity Building & Technical Assistance	Processes & Financials	Continuous Process Improvement	Increase efficiency and decrease costs while maintaining a high level of communication with	Use e-flyer system to keep stakeholders informed and save money on paper, duplication, and distribution efforts	\$ saved by district on paper # district and community flyers posted to the e-flyer system	\$863,476.00 36,696	\$900,000 50,000	\$2,097,537.55 45,274	July	Larry Sykes MaryLou Whaley Raymond Padgett	PeachJar e-flyer system (Raymond Padgett)

Diversity	NA	N/A	Culture & Relationships	Advocacy for Every Student	Increase the graduation rates of Black and Hispanic students	All divisions will have at least one measurable DEI approach to improve or enhance academic achievement for failing school demographics and report to Superintendent Equity Team (SET) Collaborate with Office of Professional Development; Administration; and Teaching and Learning to add Equity measurable "look fors" in the current Learning Walk/Walkthroughs Develop training in the areas of Closing the Achievement Gap. Collaborate with Student Services to monitor discipline data.	Increased graduation rate for Black and Hispanic Students	B: 74.4% H: 79.9%	B: 80% H: 83%	B: 79.4% H: 83.4%	December	Minerva Spanner-Morrow	FLDOE Website
Diversity	NA	N/A	Culture & Relationships	Commitment to Diversity, Equity, and Inclusion	Become a Culturally Proficient District	Complete First Draft of Racial Equity rules and procedures Revise, and adjust equity plan Increase awareness in the areas of Diversity, Equity, and Inclusion (DEI) for district leadership Collaborate with the Office of Professional Development; Area Superintendents; Administration to provide training in the following areas: Bias; Equity; Culturally Proficient Leadership. Collaborate with consultants in providing Equity training for District Leadership, School Board Members; Cabinet Members Collaborate with consultants in developing a train-the-trainer model which will include District Leadership, School Board Members; Cabinet Members	% of Competency Rubric responses # of employees trained # of employees completing online module of Racial Equity Policy (NYCLA)	New Initiative	30%	38%	June	Minerva Spanner-Morrow	Cultural Competency Rubric Training Records Training Records
Diversity	NA	N/A	Culture & Relationships	Stakeholder Communication	Effective Communication with District's Diversity, Equity, and Inclusion (DEI) initiatives to the community and the public	Collaborate with the Office of Communications & Office of Community Outreach to plan and market DEI events Facilitate and promote Hispanic Heritage Month Activities Institute Diversity Awareness Week Expand Black History @ the FL State Fair Event Continue to collaborate with existing partners; NAACP, TOBA; Equality Florida Institute Diversity Advisory Council Develop a conflict resolution tool to communicate with parents/community	# of partners in community % of partners satisfied with events	New Initiative New Initiative	6 80%	7 100%	July	Minerva Spanner-Morrow	Community Events/ Surveys/ Volunteers
Diversity	Supplier Diversity	N/A	Culture & Relationships	Stakeholder Communication	Enhance customer services provided to SBE and OSD Vendors	Customize master classes to meet the specific needs of vendors Market the successes of vendors and OSD with principals Create non-traditional opportunities for communication with vendors on-site or through social media.	% of vendors satisfied with Master Classes	New Initiative	65%	92%	July	Minerva Spanner-Morrow	District Records
Diversity	N/A	N/A	Talent Management	Workforce Diversity	Hire and retain a diverse workforce (KPI)	Promote and assess recruiting and retention practices Provide recommendations based on best practices audit interview processes Work towards mirroring student demographics with instructional and administrative school staff.	% of instructional (teachers) school staff positions hired by race/ethnicity % of administrative school staff positions (Principal and Assistant Principals) hired by race/ethnicity % of instructional (teachers) school staff positions retained by race/ethnicity % of administrative school staff positions (Principal and Assistant Principals) retained by race/ethnicity	13% Black 12% Hispanic 25% Black 10% Hispanic 91.9% Black 93.1% Hispanic 99.42% Black 92.54% Hispanic	20% Black 19% Hispanic 32% Black 17% Hispanic 95% Black 95% Hispanic 100% Black 95% Hispanic	17% Black 14% Hispanic 26% Black 9.5% Hispanic 91.1% Black 93.5% Hispanic 95.2% Black 96.8% Hispanic	July	Minerva Spanner-Morrow Marie Whelan	Lawson
Educational Access, Opportunities, and Alternatives	Athletics	N/A	Culture & Relationships	Advocacy for Every Student	Reduce the number of ejections from district-wide athletics events	Greater communication of expectations and highlight summary data at each APA meeting Inspect by attending more games by Athletics Dept. staff	# of ejections	N/A	57	72	June	Lanness Robinson Jennifer Burchill	FHSAA

Educational Access, Opportunities, and Alternatives	Athletics	N/A	Culture & Relationships	Advocacy for Every Student	Increase participation in character education program sessions	Monitor attendance reports from the sessions at schools Grow the Student Character Education program that HCPS partners with Positive Coaching Alliance. Improve the culture of sports through the school leaders that are also athletes via outreach efforts.	% of students in attendance at character education sessions	54%	60%	59%	April	Laness Robinson Jennifer Burchill	PCA
Educational Access, Opportunities, and Alternatives	Athletics	N/A	Processes & Financials	Continuous Process Improvement	Convert sales-of booster/student activity cards to an online purchase	Expand partnership with Huddle Inc. to include paper tickets and booster/student activity cards.	% of activity cards purchased	N/A	100%	100%	June	Laness Robinson Jennifer Burchill	Budget Division
Educational Access, Opportunities, and Alternatives	Athletics	N/A	Student Learning	High School Graduation Rate	Improve the overall High School team GPA for all teams	Highlight at each monthly meeting the school/team that won the GPA awards in the previous and current year.	Athletic team GPA	3.194	3.257	3.234	June	Laness Robinson Jennifer Burchill	Linda Rodriguez
Educational Access, Opportunities, and Alternatives	Athletics	N/A	Talent Management	Professional & Leadership Development	Increase non-teacher coached certification program completion.	Redesign of the curriculum will allow for less face to face requirements and more self guided instruction. With fewer in person meetings, more coaches will acquire their professional certificate while becoming better able to fill the roles and thus stay involved longer. Offer all required courses of coaches education to non-teacher coaches twice a year. Monitor Attendance	# of non-teacher coaches who complete the certification program within the three year timeframe	35	50	46	June	Laness Robinson Jennifer Burchill Tim Kocher	Attendance Records and Course Completion Records
Educational Access, Opportunities, and Alternatives	EPIC	N/A	Culture & Relationships	Advocacy for Every Student	Increase student response rate to behavioral supports offered in traditional and nontraditional sites	Provide regular district discipline data updates to ALTs, site administrators, and appropriate central office staff Provide technical assistance in positive behavior supports to EPIC sites, ALTs, and school based PSLT. Coordinate the districts PBIS implementation with the USF PBIS Project	% of 6-12th grade traditional and non-traditional students receiving out-of-school suspension	3%	1%	9%	July	Wynne Tye Jenny Hunkins	Discipline file
Educational Access, Opportunities, and Alternatives	EPIC	N/A	Culture & Relationships	Advocacy for Every Student	Decrease rates of recidivism for students assigned to alternative learning sites	Use segment data to screen, recruit, and enroll students in EPIC 2 transition pathway Transition specialists will support site administrators and PSLTs in planning and coordinating wraparound supports	% of students with repeat assignments to alternative learning programs (EPIC 3)	25%	<15%	16%	July	Wynne Tye Jenny Hunkins	EPIC enrollment records
Educational Access, Opportunities, and Alternatives	EPIC	N/A	Culture & Relationships	Advocacy for Every Student	Increase percentage of students who successfully complete EPIC programs on-track with EWS indicators	Engage in regular data chats to support site administrators and PSLTs in tracking credit recovery and successful course completions. Develop and pilot new alternative pathway programs such as engagement centers. Rebrand and rename career centers to expand current alternative programming	% of students who exit EPIC programs on-track with EWS indicators	42%	45%	46%	June	Wynne Tye Jenny Hunkins	EPIC EWS
Educational Access, Opportunities, and Alternatives	ESE	N/A	Culture & Relationships	Advocacy for Every Student	Increase percentage of SWD students served in the Least Restrictive Environment	Provide walk-in clinics to support teachers with compliance and case management. (Area ESE Teams) Increase number of blended VPK classes (ESE PreK Team). Provide site-based PD based on BPIE, to facilitate the success of students and teachers in LRE. (FDLRS) Develop training outreach program on inclusive practices for public and private PreK settings (ESE PreK Team) Hold quarterly meetings with administrators and ESE team at cluster VI and DHH site. (SPARS) LEA in meetings to guide teams in ensuring SED are educated in LRE. (ESE Compliance Staff) Provide support to ALTs and school sites to improve use of Universal Design for Learning (UDL), academic strategies, and behavior management for students with disabilities Provide district trainings to general education and special education teachers in UDL, instructional delivery, and behavior management strategies Provide scheduling support and sessions to sites. (Area ESE Teams)	% of students educated within the least restrictive environment	72%	75%	73%	July	Kim Workman Wynne Tye	ESE Records

Educational Access, Opportunities, and Alternatives	ESE	N/A	Student Learning	High School Graduation Rate	Increase graduation rate for students with disabilities	Review at-risk sheets with high school teams 3x year (ESE Area Teams and Transition Staff) Schedule monthly meetings for teachers and therapists to provide feedback and high quality job embedded support. (SPARS) Improve student and family access to school and community services. (FDLRS) Provide early identification and intervention. (FDLRS) Provide PD on LRE, inclusive practices, UDL, DI, behavioral and instructional strategies. (FDLRS and ESE Program Staff) Monitor KPIs to assist SLCs and Leadership Teams to support educational decision making to increase student support. (ESE Area Teams) LEA in IEP meetings to improve quality of student goals, summary of performance and transition. (ESE Compliance Staff) Conduct self-assessment to improve quality of transition and implementation. (ESE Compliance Staff) Triage difficult cases and work with SLCs. (ESE Area Teams) Attend monthly ESE support meetings and lead Data Chats. (ESE Compliance Staff and ESE Area Teams) Increase collaboration between site administrators, school counselors, and ESE specialists to monitor on track indicators for SWDs Increase awareness and use of CTE course substitutions allowable for <u>satisfying graduation requirements</u>	% of SWDs who earn standard diploma	64.5%	73%	76.3%	December	Kim Workman Wynne Tye	FLDOE Website
Educational Access, Opportunities, and Alternatives	ESE	N/A	Student Learning	High School Graduation Rate	Decrease Suspension rate of students with disabilities (SWD)	Monitor discipline reports and MDRS held in schools with follow up to ensure interventions are implemented. (Area ESE Team and ESE Compliance Staff) Meet with targeted sites to triage and develop behavior strategies for students with significant behavior concerns (Area ESE team and ESE Program Staff). Offer job embedded PD behavior strategies interventions. (FDLRS, SEDNET, and ESE Program Staff) Monitor and review restraint and seclusion data monthly then meet with schools to review data and provide support and strategies. (Area ESE Team and ESE Program Staff) Develop PreK discipline policies and procedures. (PreK) Provide training of Procedural Safeguards with administrators. (ESE)	# of SWD who served 10+ days of suspension from school	477	460	426	June	Kim Workman Wynne Tye	Survey 5 Discipline File
Educational Access, Opportunities, and Alternatives	Teen Parent Program	N/A	Student Learning	High School Graduation Rate	Increase % of students attending the Teen Parent Program.	Career Center Students: Engage in regular PLC's to support the Teen Parent students to discuss grades and attendance. Teen Parent Program Manager monitors student attendance. Teen Parent Program Manager provides assistance with day care and baby needs. Teen Parent School Counselor/Teen Parent Program manager will work with site administrator to identify students needing services. Teen Parent School Counselor assists in the social emotional and educational needs of the Teen Parent Students. Engage in regular data chats to support site student services team in tracking grades and successful course completions towards graduation. Increase the partnership with the following agencies to provide services for students: WIC, Healthy Families, Healthy Start, and Champions for Children Traditional High School Teen Parent Students: Each school will identify a team comprised of an administrator, school nurse, social worker and school counselor. This team will work with teen students at the school. Teen Parent School Counselor will work with site administrator to identify students needing services. Teen Parent School Counselor attends meeting 2x a year meeting with guidance department, school nurses and social workers. Teen Parent School Counselor/Teen Parent Program manager will work with site administrator to identify students needing services. Teen Parent Program Manager monitors student attendance.	% of Teen Parent participants attending school who had no more than 10 unexcused absences per semester	48%	50%	27.7%	July	Julia Saltzgaver Wynne Tye	Attendance file
Educational Access, Opportunities, and Alternatives	Youth Services	N/A	Culture & Relationships	Advocacy for Every Student	Increase the number of students identified served by vendor programs	Monitor attendance, behavior, and course performance.	# of neglected or delinquent students served by Project Promise vendor programs	440	460	440	June	Greg Harkin	Vendor total
Educational Access, Opportunities, and Alternatives	Youth Services	N/A	Student Learning	Achievement Gap	Increase math scores for students assigned to DJJ programs	Test all students within ten days of entry	% of students with increased math score on DOE Common Assessment	New DJJ required Assessment	70%	70%	June	Greg Harkin	DOE Common Assessment (WIN)
Educational Access, Opportunities, and Alternatives	Youth Services	N/A	Student Learning	Achievement Gap	Increase reading scores for students assigned to DJJ programs	Test all students within ten days of entry	% of students with increased reading score on DOE Common Assessment	New DJJ required Assessment	70%	70%	June	Greg Harkin	DOE Common Assessment (WIN)

Educational Leadership and Professional Development	Professional Development	Teacher Training	Talent Management	Professional & Leadership Development	Increase PD Specialist support for Area Leadership Teams	Assign a PD specialist to every area to provide thought partnership around school-based, job embedded professional development and to offer specific PD sessions to school teams	% of Area Leadership Teams with PD Specialist support	100%	100%	100%	June	Jamalya Jackson	ELPD
Educational Leadership and Professional Development	Professional Development	Teacher Training	Talent Management	Professional & Leadership Development	Ensure alignment of professional learning across the system	Support schools in the completion and implementation of RADAR plans Oversight Team will review alignment	% of schools with aligned PD plan	80%	100%	100%	September	Jamalya Jackson	ELPD
Educational Leadership and Professional Development	Professional Development	Teacher Training	Talent Management	Professional & Leadership Development	Ensure PD courses are aligned to the National PD standards	PLOT team will review alignment of District courses to the standards	% of courses reviewed	0%	50%	50%	July	Jamalya Jackson	Schedule of Courses
Educational Leadership and Professional Development	Professional Development	Teacher Training	Talent Management	Professional & Leadership Development	Improve attendance in Professional Development courses	A course catalog will be produced three times per year showing professional development opportunities for teachers and leaders throughout the system	% of courses with at least 50% attendance of the registered course attendees	50%	100%	70%	July	Jamalya Jackson	PDS Registration
Educational Leadership and Professional Development	Professional Development	Teacher Training	Talent Management	Professional & Leadership Development	Enhance the skills of Teacher Talent Developers	6 TTD training sessions will be offered	% of TTDs completing all six courses	N/A	85%	90%	July	Jamalya Jackson	Course attendance
Educational Leadership and Professional Development	Professional Development	Alternative Certification	Talent Management	Professional & Leadership Development	Improve the completion rate of teachers in the ACP program	Provide all ACP teachers with the training and support they need.	% of teachers meeting ACP completion criteria	90%	100%	98%	July	Scott Richman	ACP Records
Educational Leadership and Professional Development	Professional Development	ESOL	Talent Management	Professional & Leadership Development	Increase the number of ESOL completers	Three ESOL staff will meet the certification needs of teachers through the facilitation of on-line coursework	% of teachers enrolled in ESOL courses who completed	65%	80%	72%	July	Robert Horchak	PDS
Educational Leadership and Professional Development	Professional Development	Reading Endorsement	Talent Management	Professional & Leadership Development	Increase enrollment in Reading Endorsement classes	Reading Endorsement evening recruitment meeting	% increase in enrollment of teachers in Reading Endorsement classes	N/A	10%	15%	July	ESOL Supervisor	Course enrollment
Educational Leadership and Professional Development	Professional Development	Computer Technical Education (C-TECH ED)	Talent Management	Professional & Leadership Development	Increase applicants for National Board Certification	Aspire program will attract new teachers to apply	# of teachers applying for National Board certification	6	10	12	July	C-TECH ED Supervisor	Internal Records
Educational Leadership and Professional Development	Professional Development	Computer Technical Education (C-TECH ED)	Talent Management	Professional & Leadership Development	Increase enrollment in C-TECH ED courses	Market on website and via principal weekly. Add courses to course catalog	% Increase in enrollment for C-TECH ED courses	N/A	10%	20%	July	C-TECH ED Supervisor	Enrollment Records
Educational Leadership and Professional Development	Professional Development	Turnaround Leader Pathways	Talent Management	Professional & Leadership Development	Increase attendance at teacher recruitment events	Conduct recruitment events to attract teachers and leaders to high needs schools	# of teacher recruitment events	120	126	126	July	Kim Huff	Sign-In Sheets
Educational Leadership and Professional Development	Professional Development	Turnaround Leader Pathways	Talent Management	Professional & Leadership Development	Increase participation in and satisfaction with Turn Around Leadership Pathways (TLP) PLCs	Implement monthly PLCs with teachers and leaders in TLP	% Participation in TLP PLC's % Satisfaction with TLP PLC's	N/A N/A	100% 100%	85% 80%	July	Kim Huff	Sign in sheets and post-surveys
Educational Leadership and Professional Development	Professional Development	Turnaround Leader Pathways	Talent Management	Professional & Leadership Development	Increase the number of leaders in the TLP pool	Roll out a marketing campaign Implement M.Ed. and Ed.S programs for aspiring leaders in high need schools through partnerships with USF, UT	# of leaders (AP's and Principals) in the TLP pool	0	50	95	July	Kim Huff	TLP Records
Educational Leadership and Professional Development	Professional Development	Principal Pipeline	Talent Management	Professional & Leadership Development	Improve positive results from principal coaching	Weekly coaching sessions to support the development of new principals	% of participants satisfied with principal coaching form impact surveys	95%	98%	99%	June	Kim Huff	PD Survey
Educational Leadership and Professional Development	Professional Development	Principal Pipeline	Talent Management	Professional & Leadership Development	Produce diverse and ready leaders	The Principal Pipeline will be implemented with fidelity	% of new leaders who are highly effective in the Principal Pipeline % of new non-white leaders in the Principal Pipeline	50% 36%	60% 43%	31% 45%	October	Kim Huff	Leader Selection Tool
Educational Leadership and Professional Development	Professional Development	District Leadership	Talent Management	Professional & Leadership Development	Prepare leaders to lead for equity	Leap Up 2.0 Implementation; Equity institutes; ongoing leadership course offerings	% of leaders marked accomplished or exemplary in achievement focus	60%	70%	N/A	October	Kim Huff	Evaluation Data

Educational Leadership and Professional Development	Professional Development	District Leadership	Talent Management	Professional & Leadership Development	Ensure the professional development is differentiated to meet individual teacher and leader needs	Use PLOT to strengthen district professional learning Use goal setting and learning plan process to provide differentiated training and support to teachers and leaders Work with area-based and school leadership teams to support RADAR plans Implementation of Talent Developers, PD Specialists, and Site Based PD Liaisons	% of teachers and leaders who feel professional learning is differentiated to meet their needs: TELL for Teachers ELPD Survey for Leaders	Teachers: 78% Leaders: N/A	Teachers: 82% Leaders: 90%	Teachers 74% Leaders: N/A	July	Tricia McManus	TELL for Teachers ELPD Survey for Leaders
Educational Leadership and Professional Development	Professional Development	District Leadership Teacher Training	Talent Management	Professional & Leadership Development	Ensure that follow up is provided after professional development	Use PLOT to strengthen district professional learning Use goal setting and learning plan process to provide differentiated training and support to teachers and leaders Work with area-based and school leadership teams to support RADAR plans Implementation of Talent Developers, PD Specialists, and Site Based PD Liaisons Highlights of best practices in the Principal Weekly and sharing of research	% of teachers and leaders who feel follow up is provided from PD: TELL for Teachers ELPD Survey for Leaders	Teachers: 83% Leaders: N/A	Teachers: 87% Leaders: 90%	Teachers 82% Leaders: N/A	July	Tricia McManus	TELL for Teachers ELPD Survey for Leaders
Educational Leadership and Professional Development	Educational Leadership	District Leadership	Talent Management	Retention of Highly Effective Employees	Increase the percent of highly effective teachers, principals and APs in high needs schools.	Facilitate PLN/PLCs and provide ongoing support for leaders and teachers in high needs schools Recruit high performing teachers and leaders to high needs schools (Turn Around Leader Pathways) Partner with USF and UT to implement Turn Around Leadership degrees	Of all HE teachers, principals, and Assistant principals the percent who are highly effective in TLP schools	Teacher: 43% Principal: 38% AP: 35%	Teacher: 50% Principal: 50% AP: 50%	Teacher: 59% Principal: 30% AP: 24%	December	Tricia McManus	Evaluations
Educational Leadership and Professional Development	Educational Leadership	Principal Pipeline	Talent Management	Professional & Leadership Development	Increase the readiness of novice principals to lead improved instruction in their schools	Weekly coaching cycles with principal induction coach Implementation of the principal pipeline (specifically PNP and PIP) Ongoing support for mentor principals Support from LEAD principals Ongoing collaboration and planning with Area Superintendents and ALTs	% of novice principals increasing school grade or points toward school grade	77%	90%	62%	July	Tricia McManus	FLDOE Website: Teresa Campbell
Educational Leadership and Professional Development	Educational Leadership	District Leadership	Talent Management	Retention of Highly Effective Employees	Increase retention rate of effective and highly effective leaders (KPI)	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 effective and highly effective leaders who remain in the district	53%	90%	90%	October	Tricia McManus	Evaluation Results and Retention Data
Human Resource	Employee Benefits & Insurance	Insurance	Talent Management	Employee Wellness	Increase participation in Humana employee health and wellness program.	Increase in Humana Go365 communication and school visits. Implement monthly wellness newsletters. Provide monthly data on wellness engagement by school.	% of employees enrolled in Go365	24%	30%	35%	December	Tracy Schatzberg Marie Whelan	Humana
Human Resource	Employee Benefits & Insurance	Insurance	Talent Management	Employee Wellness	Increase utilization of Resources for Living (Employee Assistance Program - EAP).	Provide free monthly EAP seminars Onboarding to new hires Implement "Did You Know" by Customer Service Representatives. Employee directed EAP emails	% of employees using Resources for Living (EAP)	6.5%	8.5%	6.8%	August	Tracy Schatzberg	Aetna
Human Resource	Employee Benefits & Insurance	Retirement	Culture & Relationships	Stakeholder Communication	Increase participation in tax shelter program	Implement "Did You Know" campaign on TSA benefits Implement TSAs via site visit program Onboarding to new hires	% of total employees enrolled in a Tax Sheltered Account	39%	44%	42%	July	Tracy Schatzberg	TSACG/HCPS
Human Resource	Employee Relations	N/A	Culture & Relationships	Stakeholder Communication	Effectively facilitate negotiations with the HCTA and HSEF unions	Conduct ongoing Executive Sessions with the School Board and Superintendent throughout negotiations. Work collaboratively with the Finance Division to accurately negotiate monetary items to maintain a sustainable district budget.	# of Monthly Executive Sessions scheduled & held	2	10	12	July	Mark West Marie Whelan	Calendar of Executive Sessions
Human Resource	Personnel Services	Certification	Talent Management	Robust Selection and Hiring	Match teaching assignments to certifications held by the teacher.	Work with teacher recruitment and communicate with sites in hiring applicants with appropriate certifications, require applicants to take and pass appropriate certification exams in subject area.	# of out-of-field requests approved.	911	<865	505	July	Craig Horstman	Requests on School Board reports.
Human Resource	Personnel Services	HR Representative	Processes & Financials	Continuous Process Improvement	Decrease the number of overpaid salaries.	Annual "audits" of employee information (yellow) cards.	# of overpaid/inaccurate salaries.	39	<37	51	July	Craig Horstman	Data collected by Analyst II

Human Resource	Personnel Services	Recruitment	Talent Management	Robust Selection and Hiring	Decrease the number of district vacancies by the 1st day of school.	HR Partners work directly with administrators who have vacancies and review applicant pool to send appropriate applicant information to hiring administrators for interview	# of 1st day classroom vacancies on the first day of pre-planning	195	<191	212	August	HR Partners Dena Collins	Principals 1st day pre-planning report
Human Resources	Personnel Services	Recruitment	Talent Management	Retention of Highly Effective Employees	Increase retention of effective and highly effective teachers (KPI)	Ensure all teachers receive high quality professional development, support, and feedback around the District's instructional priorities.	% of effective and highly effective teachers who remain in the district	92%	95%	91%	November	Marie Whelan Jessica Doherty	LTM
Human Resource	Personnel Services	Application Center	Processes & Financials	Continuous Process Improvement	Further integrate specialized Employment Applications into Applitrack.	Plan integration of specialized applications into Applitrack: Administrative Application Magnet Application Principal Pipeline Application	# of Specialized Applications in Production	1	3	3	July	Ray Cella	Applitrack
Human Resource	Personnel Services	Recruitment/ Performance Evaluations	Talent Management	High Quality and Diverse Talent Pools	Hire Level 3 interns into Hillsborough County open positions at end of their internship.	Strategically pair interns with Highly Effective teachers in various cluster sites based upon the intern zip code. HR Partners will begin to develop on-going communication and support through the application and hiring process for all Level 3 interns. Track data for future retention increase.	% of local university interns hired into HCPS	N/A	90%	83%	August	Kay Bonti	Applitrack
Human Resource	Personnel Services	Performance Evaluation	Talent Management	Retention of Highly Effective	Retention of staff	Instructional Mentors will provide support to new teachers, specifically targeting individual needs of new hires to HCPS.	Retention rate of Newly Hired Instructional Staff	75.03%	80%	73.16%	September	Dodi Davenport	Lawson
Human Resource	Personnel Services	Performance Evaluation	Talent Management	Retention of Highly Effective Employees	Retention and development of teachers in need of improvement.	Instructional Mentors will provide support and modeling to NI/U teachers who request the support of an Instruction Mentor.	Improvement and retention of NI/U teachers requesting IM support	24%	30%	39%	October	Dodi Davenport	HR, Lawson Wendy Call Dodi Davenport
Human Resource	Personnel Services	Recruitment	Talent Management	High Quality and Diverse Talent Pools	Increase diversity in the instructional applicant pool (KPI)	Focus on increasing diversity in the instructional applicant pool. Research and schedule recruitment trips that will produce increased results. With the conversion to Applitrack, we will be able to begin collecting the data.	Instructional applicant % by race/ethnicity via self report	African-Am. 33% Hispanic 26% Asian 3%	African-Am. 28% Hispanic 30% Asian 4%	African-Am. 18% Hispanic 19% Asian 12%	August	Althea Walker Ray Cella Dena Collins Marie Whelan	Based on the EEO report provided in Applitrack and based on applicants' self-
Human Resource	Personnel Services	Recruitment	Talent Management	High Quality and Diverse Talent Pools	Increase the number of ESE, Math, Science, and Guidance instructional applicants in the pool with an emphasis on our critical shortage	Engage in targeted recruitment via Brazen Connect for our critical shortage areas.	# of applicants in the instructional pool from August 1 - July 31 based on critical needs: ESE, Math, Science, and Guidance	482	>506	2,002	August	Althea Walker	Applitrack
Human Resource	Personnel Services	Processing	Processes & Financials	Continuous Process Improvement	Provide efficient customer service by reducing overall time applicants spend completing all of processing during peak hiring season (July-August)	Create efficient onboarding schedules staffed by informed HR employees reducing questions. Revise Charter processing allowing staff more time to process traditional sites.	Average number of days during peak season for applicant to fully process/onboard as calculated by sign in/sign out routing sheet.	5.5	4	4	August	Shonnette Dudley Craig Horstman Dena Collins	Route sheets in processing.
Auditing	Auditing	N/A	Processes & Financials	Clean Audits	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 Audit reported FTE data against actual student services provided Assist schools with documentation to eliminate errors Assist Auditor General.	# findings in: fiscal FTE audits operational audits program-specific audits	0 0 0	0 0 0	0 0 0	December	Manuel Ippolito	All Audit Sources Auditor General Outside Auditors
Auditing	Auditing	N/A	Processes & Financials	Clean Audits	Safeguard District assets in accordance with laws and policies	Ensure Broadspire supports our district goals as our third party administrator	Self-insurance program audit	Compliant Audit	Compliant Audit	Compliant Audit	August	Manuel Ippolito	Broadspire
Auditing	Auditing	N/A	Processes & Financials	Clean Audits	Ensure School Internal Accounts comply with State Board of Education Rule 6A-1.087	Audit each school's internal accounts annually to ensure they are in compliance.	Satisfactory audits	96% (15-16 Baseline)	≥96%	96%	August	Manuel Ippolito	School Internal Accounts
Auditing	Auditing	N/A	Processes & Financials	Clean Audits	Eliminate or remedy all potential policy violations of P-Card usage	Continually review P-Card expenditures to safeguard our District's assets	Policy violations of P-Card purchases by District and School Sites	100% remedied	100% remedied	100% remedied	August	Manuel Ippolito	Resolve
Auditing	Auditing	N/A	Processes & Financials	Clean Audits	Safeguard our District's funds through an annual	Evaluate financial compliance risks with District Leadership Utilize our Lawson ERP system for data.	Identified risks	All remedied as needed	All remedied as needed	100% remedied	August	Manuel Ippolito	Audit Reports

Auditing	Auditing	N/A	Processes & Financials	Clean Audits	Help ensure bookkeepers and secretaries are trained and proficient in their financial roles	Provide continual Lawson Internal Account Training and financial workshops Migrate to Inform Student Activity System (SAS 10) Monthly training and follow-up reviews Continual support via Bookkeeper Support Unit Auditing Help Desk Support (includes but is not limited to the following: Assistance with posting entries, ledger reports, and reconciling monthly bank statements)	% of school sites trained and up to date	100%	100%	100%	June	Manuel Ippolito	Training Records
Information Technology	Web Applications & Business Solutions	Web Communications ERP systems Student Information Systems	Culture & Relationships Processes & Financials	Stakeholder Communication Continuous Process Improvement	Increase district website usage (KPI) Ensure applications are functional when needed.	Review and analyze usage analytics to increase reach Implement change management process for all applications changes Require testing of all changes prior to moving into production Maintain load testing software to simulate production workloads Keep software on up-to-date releases. Supported release level as a minimum	# of unique home pageviews % time applications are available	22,233,192 99.90%	21,000,000 100%	21,911,324 Lawson ERP-99.98%	July	Greg Hart Rick Laneau	Web Communication System Monitoring Tools
Information Technology	Infrastructure & Shared Services	Technology Repair	Processes & Financials	Continuous Process Improvement	Ensure technology equipment is functional when needed.	Increase onsite repairs Maximize experienced technicians bench time by utilizing lower level technicians as drivers Outsource repair services where cost-effective Increase spares for loaner pool Implement Virtual Desktop Infrastructure solution	Turn-around time for equipment repairs	<17 days	24 hours	19 Days	July	Rick Laneau	MR records
Information Technology	Business Solutions	Student Information Systems	Processes & Financials	Continuous Process Improvement	Ensure Department of Education surveys are submitted on-time and accurately to maximize FTE funding.	Maintain filled position in Information Technology to validate and work with schools to ensure all students are reported appropriately for maximum funding. Conduct mandatory pre-verification meetings with school staff minimum of four times per year.	# of submissions per reporting window	N/A	8 Submissions in 30 day window. Minimum of two per week for survey 2 & 3.	12 submissions Survey 2; 9 submissions Survey 3; 62 total submissions for 8 survey periods	End of each Reporting Window	Rick Laneau	IT Survey
Information Technology	ALL	ALL	Processes & Financials	Continuous Process Improvement	Increase transparency of Information Technology functions and priorities with stakeholders.	Change Information Services request tracking system to allow requesters to see status of their requests Produce quarterly status reports of IT projects Utilize Governing Councils to better communicate and coordinate with stakeholders Increase communications at General Manager Levels across divisions	Customer service survey of stakeholders	N/A	Greater than 90% favorable response	Surveys not conducted; increased communications at GM level across divisions; resource constraints to replace IT request tracking system	July	Rick Laneau	IT Survey
Information Technology	ALL	ALL	Processes & Financials	Continuous Process Improvement	Receive "no material findings" on audit report from the Auditor General's Office.	Address 126 Recommendations from Gibson Report (including Sunera IT Assessment recommendations) Provide detailed business case for any increase in funding requirements and show total cost of ownership and return on investments.	Auditor General Report # of material findings	0	0	0	July	Rick Laneau	Auditor General Report
Information Technology	ALL	ALL	Processes & Financials	Continuous Process Improvement	Provide cost-effective Information Technology Services.	Leverage national bids Review IT costs annually and conduct bids when advantageous to reduce pricing Utilize out-sourcing wherever cost-effective Monitor other districts per unit cost on equipment and IT service costs	Cost of individual line items, equal to or less than other districts as compared to four largest district's in Florida	N/A	Cost of individual line items <= to other districts	Results documented in Department Records	July	Rick Laneau	Department Records
Information Technology	ALL	ALL	Processes & Financials	Continuous Process Improvement	Provide timely and accurate information to stakeholders to drive informed decisions.	Review available reports with stakeholders to ensure appropriate information is reported Include subject matter experts in reviewing and establishing production reports Reduce disconnected databases and unsanctioned reporting Track reported elements to ensure reports are updated as data requirements and definitions change	Customer service survey of stakeholders	N/A	Greater than 90% favorable response	Customer Service surveys were not conducted (targeted stakeholders were identified)	July	Rick Laneau	Customer Service Survey

Operations	Construction & Planning	Construction & Planning	Student Learning	Student Centered Learning Environment	Design & construct future classroom space that contributes to a positive learning environment for students.	Engage Administration in the initial planning phase Actively engage appropriate Department Heads throughout the design development phase Allow for input from Administration on interior finishes and other aesthetic school color/material selections Complete construction activities at least 30 days prior to initial occupancy	% of positive ratings on survey (Solicit feedback from classroom teachers parents, students & school administration in a survey taken 2 months after initial occupancy)	N/A	90%	N/A	May	Chris Farkas/Chuck Plante	Surveys
Operations	Growth Management and Planning	Growth Management and Planning	Culture & Relationships	Stakeholder Communication	Maintain & improve Intergovernmental relationships	Increase connections and coordination with other public entities Attending community meetings and committee Collaboration with community stakeholders	# of external meetings attended # of new intergovernmental related projects	N/A NA	6 6	8 6	July	Lorraine Duffy-Suarez & Amber Dickerson	Department Records
Operations	Growth Management and Planning	Growth Management and Planning	Processes & Financials	Continuous Process Improvement	Optimize percentage of utilized student stations	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	FISH capacity at each level - elementary, middle, high, and K-8	83% Elem 74% Middle 93% HS 83% K-8	85%-95%	86% Elem 79% Middle 98% HS 90% K-8	September	Lorraine Duffy-Suarez & Amber Dickerson	Synergy
Operations	Growth Management and Planning	Growth Management and Planning	Processes & Financials	Continuous Process Improvement	Improve quality of data available (internally & externally) to make informed capacity	Pursue additional ways to increase GIS resources and data sharing opportunities to align external and internal data sources	Increase amount of accurate data by evaluating matched addresses and realigning attendance boundaries to match parcel lines	97%	95%	97%	September	Lorraine Duffy-Suarez & Amber Dickerson	ARCGIS & Synergy
Operations	Growth Management and Planning	Growth Management and Planning	Processes & Financials	Revenue Generated from External Sources	Increase external funding for capacity projects	Implement a new school concurrency review fee and increase the school impact fee	\$ of external funding for capacity projects	\$4,000	\$4,000	\$4,000	July	Lorraine Duffy-Suarez & Amber Dickerson	School Review Fee Operations, School Impact Fee - Building and Construction Only
Operations	Growth Management and Planning	Growth Management and Planning	Processes & Financials	Continuous Process Improvement	Project and Plan for future enrollment growth & capacity needs	Review new community developments and projects that generate student population growth	# of Comprehensive Plan Amendment, Rezoning, and Concurrency Applications	388	300	350	July	Lorraine Duffy-Suarez & Amber Dickerson	Annual Growth Management Report
Operations	Growth Management and Planning	Growth Management and Planning	Processes & Financials	Safe & Secure Schools	Increase land inventory for future school sites	Coordinate with the County & Developers for site dedications towards schools. Engage broker to review sites	# of new school sites procured	0	2	2	July	Lorraine Duffy-Suarez & Amber Dickerson	Annual Growth Management Report
Operations	Growth Management and Planning	Growth Management and Planning	Processes & Financials	Clean Audits	Complete the renewal of leases and agreements on time	Monthly Check on status of renewals	% of renewal of leases and agreements completed on time	100%	100%	100%	July	Lorraine Duffy-Suarez & Amber Dickerson	Department Records
Operations	Maintenance	Facilities	Processes & Financials	Continuous Process Improvement	Reduce Work Order Completion Time in Days	Categorize order buildings into priority units to ensure quicker turn times on work orders that require waiting on parts. Measure those systems requiring a long wait time for repair parts due to age to identify in small capital projects for funding priority. Identify training opportunities for those technicians and systems to help reduce number of days to repair systems. Separate each trades division to identify those systems that create long wait time for repair.	Mean Number of maintenance employees, Management effectiveness, Automated work order tracking, Labor agreements, Funding to address needed repairs, Existence of work flow management process	26 days	18 days	14 days	July	Ben Moore	TMA
Operations	Maintenance	Facilities	Processes & Financials	Continuous Process Improvement	Reduce Work Order Completion Time in Days	Categorize order buildings into priority units to ensure quicker turn times on work orders that require waiting on parts. Measure those systems requiring a long wait time for repair parts due to age to identify in small capital projects for funding priority. Identify training opportunities for those technicians and systems to help reduce number of days to repair systems. Separate each trades division to identify those systems that create long wait time for repair.	Total aggregate number of days to complete all work orders, divided by total number of work orders.	26 Days	18 days	14	July	Ben Moore	TMA
Operations	Safety and Risk Management	Operations	Processes & Financials	Safe & Secure Schools	Control Cost of Risk per Student	Follow up on identified hazards and prioritize list of corrective action. Review claims filed to ensure safety related training is in alignment with identified issues	Total liability premiums, claims and administration costs, plus total workers' compensation premiums, claims and administration costs, divided by total district enrollment.	\$43.92	\$35.00	\$34.38	September	Corries Culpepper	Lawson
Operations	Student Nutrition Services	Operations	Culture & Relationships	Stakeholder Communication	Increase participation in school breakfast and lunch program	Continue annual tastings for students at all levels to promote student buy-in Promote the school lunch program in conjunction with the Communications team	# of schools participating in school breakfast and lunch program	22	38	36	June	MaryKate Harrison Cindy Burnside	Project management

Operations	Student Nutrition Services	Operations	Processes & Financials	Continuous Process Improvement	Operate a financially solvent food service business while meeting the nutritional needs of our students	Building a positive fund balance is a direct reflection of operating a cost effective and efficient business	Food Services Fund Balance	\$23,049,752	Continue to maintain a fund balance that has no less than 3 months operating costs	\$26,914,108	July	MaryKate Harrison Alicia Brannen	General Ledger/Lawson
Operations	Student Nutrition Services	Operations	Processes & Financials	Continuous Process Improvement	Improve KPI benchmarks met in the areas of food, labor, supplies, and participation across school sites	Monitor each schools progress monthly with site progress reports; schools will have individual goals for each benchmark; reward schools meeting benchmarks	% of Key Performance Indicators (food, labor, supplies, and participation) Met	Food Cost: \$40,610,036.83 Supply Cost: \$4,558,095.10	A decrease of 2% in both food and supplies	Food Cost: \$36,076,699.67 Supply Cost: \$3,832,587.39	July	MaryKate Harrison Alicia Brannen	Crystal Reports/One Source Data
Operations	Student Nutrition Services	Operations	Processes & Financials	Continuous Process Improvement	Increase site performance on Meal Accountability Reviews	Review 225 sites (Any exceptions must submit a corrective action. Schools scoring under 100% will have a second review) Ensure compliance via site reviews Provide training and supports to schools earning corrective action status	Score earned on Meal Accountability Reviews	214 Meal reviews performed; 56% excellent and 46% required corrective action in one to three categories	100%	221 Meal reviews performed; 60% excellent and 40% required corrective action in one to three categories	January	MaryKate Harrison Cindy Burnside	Site-based reports/Excel
Operations	Student Nutrition Services	Operations	Student Learning	High School Graduation Rate	Increase participation in school breakfast and lunch program	Continue annual tastings for students at all levels to promote student buy-in Promote the school lunch program in conjunction with the Communications team	% of students participating school breakfast and lunch program	Breakfast: 43.6%; Lunch: 66.9%	Breakfast: 44.6%; Lunch: 67.9%	Breakfast: 43.6%; Lunch: 67.6%	June	MaryKate Harrison Alison Apped	One-source data
Operations	Transportation	Administrative	Processes & Financials	Continuous Process Improvement	Increase on-time "Arrival Rate" of buses to schools	Implement new bell time schedule for the 2018-2019 school year to ensure one-hour time increments between each school	% of Buses arriving prior to bell time. % of buses arriving within ten minutes of scheduled arrival time (to school)	N/A N/A	100% 90%	88% 74%	July	Jim Beekman	Edulog GPS
Operations	Transportation	Administrative	Processes & Financials	Reduction of Expenses	Contain transportation cost per Student (Remain under the percentage of student growth of 3% over the previous year's expenditures.)	Provide best in class transportation service at the lower possible cost with continual implementation of best practices	Transportation cost per student	\$764.19	≤ \$787.11	\$766.43	September	Jim Beekman	Lawson/FTE
Office of Strategy Management	Strategic Planning	Strategic Planning	Culture & Relationships	Culture of High Performance	Increase participation rate in Strategic Planning across the district	Partner and offer resources to assist and support stakeholders Build stakeholder rapport Hold 1:1 meetings with meaningful and engaging conversation around objectives, strategies, measures, and targets specific to each leader Increase alignment of the organization's performance objectives Effective feedback and follow-up meetings Gather a complete set of aligned objectives and results for divisions by the close of the school year	# of objectives collected # of Strategic Plan Target sheets submitted by schools # of leaders participating	132 N/A N/A	300 307 100	357 240 123	July	Joe Cochran Julie McLeod Jessica Swere	17-18 Strategic Plan Document
Teaching and Learning	N/A	N/A	Culture & Relationships	Advocacy for Every Student	To improve performance of ELL students	Align all resources Use data to determine needs Determine best practices Provide supports to schools	% of currently enrolled ELL students (LY only) make ELA and Math learning gains as measured by the state accountability system	ELA 37% Math 44%	ELA ≥ 65% Math ≥ 65%	ELA 42% Math 47%	July	Debbie Cook	INDV (LY only)
Teaching and Learning	N/A	N/A	Processes & Financials	Continuous Process Improvement	To improve consistency in the systematic use of data to support the unique learning needs of each student	Collaborate with other divisions to: provide a tool(s) for consistent data monitoring provide professional development to: monitor, analyze, and interpret data systematically adjust instructional practices based on data	Area Superintendent survey and usage	New Initiative	Area Superintendents are satisfied and move forward	N/A	June	Debbie Cook	Area Superintendent Survey
Teaching and Learning	N/A	N/A	Talent Management	Professional & Leadership Development	To provide aligned instructional and assessment tools for teachers	Evaluate current instructional and assessment tools for alignment and effectiveness Research new tools Make tools available	% of teachers who agree that they have effective & aligned instructional and assessment tools at their disposal	New Initiative	80%	N/A	June	Debbie Cook	T&L Teacher survey

Security and Emergency Management	N/A	N/A	Culture & Relationships	Stakeholder Communication	Maintain Public Safety Relationships	FDLE Regional Domestic Security Task Force K-12 Representative FBI Joint Terrorism Task Force Member FL DOE EM State Wide Working Group Member Hillsborough County EOC Member/ESF #6 Hillsborough County Public Safety Coordinating Council Tampa Bay Chiefs of Police Association Member	Informal	N/A	100%	100%	July	John Newman	Security and Emergency Management
Security and Emergency Management	N/A	N/A	Processes & Financials	Safe & Secure Schools	Prepare All Employees, Students and Families for Emergencies	Deploy Online module On-Board Employees Engage Public Safety Partners PR Campaign with Community Simple Threat Response Poster	Online module participation by all HCPS Employees/Community Engagement	N/A	100%	1,650	July	Scott Richman	HCPS Site
Security and Emergency Management	N/A	N/A	Processes & Financials	Safe & Secure Schools	Provide Site Safety for All Campuses and Facilities	Use of the FSSAT App Deployment of Emergency Notification System Site-based as well as Administrator-based Training	# of schools and non-instructional sites enrolled in the Florida Safe School Assessment Tool (FSSAT) for CMP	N/A	100%	100%	July	John Newman	FSSAT Tool
Workforce	Workforce and Continuing Education	Hillsborough Technical Colleges	Processes & Financials	Continuous Process Improvement	Increase data accuracy for Tech Colleges/Adult	Monitor school data accuracy Professional development for support staff and leaders Re-structure divisional data responsibilities to increase oversight	% score earned during site WDIS check in	92.5%	94%	90.42%	August	Scott Brooks Michael Ramsey	WDIS Reports Workforce Connections Report
Workforce	Workforce and Continuing Education	Hillsborough Technical Colleges	Student Learning	Workforce Readiness	Increase the number of instructional hours earned during the 17-18 school year.	Increase dual enrollment offerings Increase course offerings at Tech Colleges Increase co-enrolled offerings Apprenticeship growth	# of Instructional hours accepted by the state for the 3 year funding model.	6,804,013	7,014,446	6,936,615	August	Scott Brooks Michael Ramsey	State Records
Workforce	Adult Education	Adult School Administration	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of yearly allocated PT Hours used	85.89%	<100%	106.50%	August	Michelle Loango Scott Brooks	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Adult Education	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	93.53%	August	Michelle Loango Scott Brooks	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	Bowers Whitley Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	105.21%	<100%	119.13%	August	Sheila Washington	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Bowers Whitley Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	90%	August	Sheila Washington	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	Brandon Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	105.21%	<100%	139.70%	August	Susan Balke	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Brandon Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	95%	August	Susan Balke	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	Chamberlain Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	88.93%	<100%	96.08%	August	Marcia Monk	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Chamberlain Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	100%	August	Marcia Monk	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	Gary Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	90.53%	<100%	86.04%	August	Ed Cristiano	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Gary Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	89%	August	Ed Cristiano	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	Jefferson Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations.	% of allocated PT Hours used	86.32%	<100%	95.40%	August	Pam Elles	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Jefferson Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	93%	August	Pam Elles	WDIS Check-In Cheryl Shoup

Workforce	Adult Education	Lennard Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	85.89%	<100%	98.42%	August	Sandra Tune	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Lennard Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	92%	August	Sandra Tune	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	Leto Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	94.27%	<100%	88.42%	August	Olaniyi Popoola	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Leto Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	97%	August	Olaniyi Popoola	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	Plant City Adult	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	85.85%	<100%	99.11%	August	James Rich	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Plant City Adult	Processes & Financials	Continuous Process Improvement	Increase the AGE data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	91%	August	James Rich	WDIS Check-In Cheryl Shoup
Workforce	Adult Education	ALL	Student Learning	Student Centered Learning Environment	Increase the % of Learning Completion Point (LCP) 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	48%	52%	58.50%	August	Michelle Loango Scott Brooks	Michelle Loango
Workforce	Adult Education	Adult School Administration	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings	# of students hours in AGE programs	2,558,992	2,635,762	2,894,731	August	Michelle Loango Scott Brooks	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Adult School Administration	Student Learning	Workforce Readiness	Increase the number of Learning Completion Point (LCP) earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	8,995	9,265	9,310	August	Michelle Loango Scott Brooks	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Bowers Whitley Adult	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings.	# of students hours in AGE programs	611,473	629,817	562,998	August	Sheila Washington	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Bowers Whitley Adult	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	1,975	2,034	2,170	August	Sheila Washington	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Brandon Adult	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings.	# of students hours in AGE programs	611,473	629,817	458,719	August	Susan Balke	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Brandon Adult	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	1,975	2,034	1,623	August	Susan Balke	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Chamberlain Adult	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings.	# of students hours in AGE programs	464,948	478,896	445,801	August	Marcia Monk	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Chamberlain Adult	Student Learning	Workforce Readiness	Increase the # of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	1,448	1,491	1,471	August	Marcia Monk	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Gary Adult	Student Learning	Workforce Readiness	Increase number of student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings	# of students hours in AGE programs	371,211	382,347	294,191	August	Ed Cristiano	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Gary Adult	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	1,538	1,584	1,331	August	Ed Cristiano	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Jefferson Adult	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings.	# of students hours in AGE programs	151,881	156,437	139,895	August	Pam Elles	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Jefferson Adult	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	504	519	539	August	Pam Elles	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Lennard Adult	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings	# of students hours in AGE programs	129,971	133,870	140,295	August	Sandra Tune	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Lennard Adult	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	732	754	1,107	August	Sandra Tune	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Leto Adult	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings	# of students hours in AGE programs	370,211	381,317	223,820	August	Olaniyi Popoola	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Leto Adult	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	1,211	1,247	591	August	Olaniyi Popoola	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Plant City Adult	Student Learning	Workforce Readiness	Increase student hours in Adult General Education (AGE)	Increased marketing of Adult Education (AE) programs to community partners. Provide and enroll students in AE programs including on-line offerings	# of students hours in AGE programs	131,708	135,659	126,813	August	James Rich	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education	Plant City Adult	Student Learning	Workforce Readiness	Increase the % of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	551	568	478	August	James Rich	FTPT Bi-Weekly Davis Suarez
Workforce	Adult Education & Technical Colleges	ALL	Processes & Financials	Continuous Process Improvement	Maintain fiscally responsible use part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	90.75%	≤ 100%	103.39%	August	Michelle Loango/ Darrell Faber Scott Brooks	Michelle Loango/ Darrell Faber

Workforce	Adult Education & Technical Colleges	ALL	Processes & Financials	Continuous Process Improvement	Increase the data accuracy 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.	92.50%	93%	90.42%	August	Michelle Loango/ Darrell Faber Scott Brooks	Michelle Loango/ Darrell Faber
Workforce	Adult Education & Technical Colleges	ALL	Student Learning	Continuous Process Improvement	Increase student hours in Technical College & Adult Education programs	Increased marketing of postsecondary programs to high school students and the surrounding communities. Career Dual Enrollment of High School students in Technical College programs	# of students hours in Technical College and Adult Education programs during the school year	6,804,013	7,014,446	6,936,615	August	Michelle Loango/ Darrell Faber Scott Brooks	Michelle Loango/ Darrell Faber
Workforce	Career & Technical Education	ALL	Student Learning	High School Graduation Rate	Increase Digital Tool Certificates	Provide instructional resources, professional development, and progress monitoring to targeted elementary and middle school sites	# of successfully earned Digital Tool Certificates in grades 4-8	484	500	605	August	Chris Jargo Scott Brooks	Chris Jargo
Workforce	Career & Technical Education	N/A	Student Learning	High School Graduation Rate	Increase the number of CAPE Industry Certifications earned by High School	Provide instructional resources, professional development, and progress monitoring to targeted high school sites.	# of successfully earned CAPE Industry Certifications in grades 9-12	4,281	4,500	5,403	August	Chris Jargo Scott Brooks	Chris Jargo
Workforce	Career & Technical Education	N/A	Student Learning	High School Graduation Rate	Increase the number of CAPE Industry Certifications earned by Middle School	Provide instructional resources, professional development, and progress monitoring to targeted middle school sites	# of successfully earned CAPE Industry Certifications in grades 6-8	287	330	381	August	Chris Jargo Scott Brooks	Chris Jargo
Workforce	Career & Technical Education	Aerospace	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	11	12	5	August	Lauren Walden	Workforce Connections Student Industry Certification Reports
Workforce	Career & Technical Education	Building Construction	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	12	15	6	August	Lauren Walden	Workforce Connections Reports
Workforce	Career & Technical Education	Communication Technology	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	62	62	32	August	Lauren Walden	Workforce Connections postsecondary Reports
Workforce	Career & Technical Education	Commercial Art	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites.	# of successfully earned certifications	88	90	124	August	Lauren Walden	Workforce Connections postsecondary Reports
Workforce	Career & Technical Education	Culinary Arts	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	177	200	452	August	Lauren Walden	Workforce Connections Reports
Workforce	Career & Technical Education	Digital Cinema	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	39	40	37	August	Lauren Walden	Workforce Connections Student Industry Certification Reports
Workforce	Career & Technical Education	Drafting	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites.	# of successfully earned certifications	136	140	173	August	Lauren Walden	Workforce Connections Student Industry Certification Reports
Workforce	Career & Technical Education	Engineering	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	108	130	47	August	Lauren Walden	Workforce Connections postsecondary Student Enrollment Reports
Workforce	Career & Technical Education	TV Production	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	505	550	699	August	Lauren Walden	Workforce Connections Reports
Workforce	Career & Technical Education	Welding	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	11	12	20	August	Lauren Walden	Workforce Connections WDIS Reports
Workforce	Career & Technical Education	AP Computer Science Principles	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites.	# of successfully earned certifications	249	250	116	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Business Keyboarding & Career Planning	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	66	70	301	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Computer Applications in Business & CP	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	179	180	301	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Emerging Technology in Business	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	151	155	0	August	Bree Castelli	Workforce Connections Reports

Workforce	Career & Technical Education	Digital Information Technology	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	709	710	639	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Game & Simulation	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	101	110	249	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Digital Design	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	905	910	903	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Introduction to Technology	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites.	# of successfully earned certifications	22	25	0	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Exploring Technology	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	29	30	0	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Exploration of Production Tech	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	0	1	0	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	3D Animation	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	3	5	72	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Web Development	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	595	600	514	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Computer systems & Informational Technology (CSIT)	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	8	10	24	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Technology Support	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	14	15	8	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Applied Information Technology	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	152	160	64	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Digital Media	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	73	75	64	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Java Programming Essentials	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	0	1	0	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Exploring IT Careers	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	133	135	169	August	Bree Castelli	Workforce Connections Reports
Workforce	Career & Technical Education	Early Childhood Education	Student Learning	High School Graduation Rate	Increase industry certifications	The Child Development Associate National Credentialing Program and Competency Standards -Study Guide for CDA Portfolio	# of successfully earned certifications	69	78	53	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Allied Health Assisting-Radiology Assisting and Medical Office Assisting	Student Learning	High School Graduation Rate	Increase industry certifications	National Healthcare Association online study guide and practice test	# of successfully earned certifications	50	60	128	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Medical Laboratory Assisting	Student Learning	High School Graduation Rate	Increase industry certifications	National Healthcare Association online study guide and practice test	# of successfully earned certifications	9	15	3	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Dental Aide	Student Learning	High School Graduation Rate	Increase industry certifications	National Healthcare Association online study guide and practice test	# of successfully earned certifications	13	15	10	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Nursing Assisting	Student Learning	High School Graduation Rate	Increase industry certifications	For Your CNA study guide and practice test	# of successfully earned certifications	21	20	10	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Emergency Medical Responder	Student Learning	High School Graduation Rate	Increase industry certifications	National Emergency Medical Services study guide and practice test	# of successfully earned certifications	6	12	7	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Health and Wellness	Student Learning	High School Graduation Rate	Increase industry certifications	National Association of Sports Medicine study guide	# of successfully earned certifications	13	20	8	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Electrocardiograph Technician	Student Learning	High School Graduation Rate	Increase industry certifications	National Healthcare Association online study guide and practice test	# of successfully earned certifications	20	24	21	August	Andrea Beverly	Workforce Connections Reports

Workforce	Career & Technical Education	Biomedical Science	Student Learning	High School Graduation Rate	Increase industry certifications	Biotechnology Applied Biotech Training practice test	# of successfully earned certifications	13	16	8	August	Andrea Beverly	Workforce Connections Reports
Workforce	Career & Technical Education	Interior Design Services	Student Learning	High School Graduation Rate	Increase industry certifications	Chief Architect software	# of successfully earned certifications	0	4	0	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Fashion Technology and Design	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	0	2	9	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Administrative Office Technology	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	144	154	51	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Customer Service Representative	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	23	40	46	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Principles of Teaching	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	1	5	5	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Hospitality and Tourism	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	0	2	4	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Fashion Marketing	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	1	5	0	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Sports, Recreation, and Entertainment Marketing	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	1	5	8	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Marketing, Management and Entrepreneurship Principles	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	4	5	0	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Nutrition and Food Science	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources and professional development	# of successfully earned certifications	N/A	10	0	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Finance	Student Learning	High School Graduation Rate	Increase industry certifications	Gmetrix practice	# of successfully earned certifications	46	50	1	August	Leanne Fussell	Workforce Connections Reports
Workforce	Career & Technical Education	Agriculture	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	N/A	45	462	August	Pam Walden	Workforce Connections Reports
Workforce	Career & Technical Education	Automotive	Student Learning	High School Graduation Rate	Increase industry certifications	Provide instructional resources, professional development, and progress monitoring to targeted sites	# of successfully earned certifications	N/A	50	124	August	Pam Walden	Workforce Connections Reports
Workforce	Technical Colleges	N/A	Student Learning	Student Centered Learning Environment	Increase the percent of Occupational Completion Point (Occupational Completion Point (LCP)) 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%	60%	44.55%	August	Darrell Faber Scott Brooks	Darrell Faber
Workforce	Workforce and Continuing Education	Hillsborough Technical Colleges CTAE Sups	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	72.49%	<100%	94.98%	August	Darrell Faber Scott Brooks	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Hillsborough Technical Colleges CTAE Sups	Processes & Financials	Continuous Process Improvement	Increase the PSAV data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	84.19%	August	Darrell Faber Scott Brooks	WDIS Check-In Cheryl Shoup
Workforce	Workforce and Continuing Education	Aparicio-Levy Technical College	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations.	% of allocated PT Hours used	10.84%	<100%	75.68%	August	James Goode	FTPT Bi-Weekly
Workforce	Workforce and Continuing Education	Aparicio-Levy Technical College	Processes & Financials	Continuous Process Improvement	Increase the PSAV data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	86%	August	James Goode	WDIS Check-In Cheryl Shoup
Workforce	Workforce and Continuing Education	Brewster Technical College	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	103.68%	<100%	91.40%	August	Paul Gansemer	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Brewster Technical College	Processes & Financials	Continuous Process Improvement	Increase the PSAV data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	91%	August	Paul Gansemer	WDIS Check-In Cheryl Shoup

Workforce	Workforce and Continuing Education	Erwin Technical College	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations.	% of allocated PT Hours used	101.93%	<100%	97.94%	August	Steve Briant	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Erwin Technical College	Processes & Financials	Continuous Process Improvement	Increase the PSAV data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy	% score earned during site WDIS data check-in	92.50%	95%	93%	August	Steve Briant	WDIS Check-In Cheryl Shoup
Workforce	Workforce and Continuing Education	Learey Technical College	Processes & Financials	Continuous Process Improvement	Fiscally responsible use of part-time hours allocation	Provide necessary tools to site leaders for part-time hours monitoring to ensure hours do not exceed allocations	% of allocated PT Hours used	73.50%	<100%	105.59%	August	Tim Binder	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Learey Technical College	Processes & Financials	Continuous Process Improvement	Increase the PSAV data accuracy	Provide professional development to site leaders and support staff to monitor school data accuracy.	% score earned during site WDIS data check-in	92.50%	95%	66.00%	August	Tim Binder	WDIS Check-In Cheryl Shoup
Workforce	Workforce and Continuing Education	Hillsborough Technical Colleges	Student Learning	Workforce Readiness	Increase student hours in PSAV programs	Increased marketing of postsecondary programs to high school students and the surrounding communities. Provide and enroll Career Dual Enrollment (CDE) of High School students in Technical College programs.	# of students hours in PSAV programs	4,292,189	4,420,955	4,041,884	August	Darrell Faber Scott Brooks	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Hillsborough Technical Colleges	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	5,042	5,193	3,147	August	Darrell Faber Scott Brooks	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Workforce and Continuing Education	Student Learning	Workforce Readiness	Increase the number of OCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn OCPs	766	788	778	August	Darrell Faber Scott Brooks	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Aparicio-Levy Technical College	Student Learning	Workforce Readiness	Increase student hours in PSAV programs	Increased marketing of postsecondary programs to high school students and the surrounding communities. Provide and enroll Career Dual Enrollment (CDE) of High School students in Technical College programs	# of students hours in PSAV programs	70,833	72,958	88,090	August	James Goode	FTPT Bi-Weekly David Suarez
Workforce	Workforce and Continuing Education	Aparicio-Levy Technical College	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	0	0	24	August	James Goode	FTPT Bi-Weekly
Workforce	Workforce and Continuing Education	Aparicio-Levy Technical College	Student Learning	Workforce Readiness	Increase the number of OCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn OCPs	86	89	131	August	James Goode	FTPT Bi-Weekly
Workforce	Workforce and Continuing Education	Brewster Technical College	Student Learning	Workforce Readiness	Increase student hours in PSAV programs	Increased marketing of postsecondary programs to high school students and the surrounding communities. Provide and enroll Career Dual Enrollment (CDE) of High School students in Technical College programs	# of students hours in PSAV programs	519,032	534,603	741,598	August	Paul Gansemer	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Brewster Technical College	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	660	680	658	August	Paul Gansemer	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Brewster Technical College	Student Learning	Workforce Readiness	Increase the number of OCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn OCPs	778	801	499	August	Paul Gansemer	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Erwin Technical College	Student Learning	Workforce Readiness	Increase student hours in PSAV programs	Increased marketing of postsecondary programs to high school students and the surrounding communities. Provide and enroll Career Dual Enrollment (CDE) of High School students in Technical College programs	# of students hours in PSAV programs	3,463,540	3,567,446	3,620,289	August	Steve Briant	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Erwin Technical College	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	106	109	95	August	Steve Briant	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Erwin Technical College	Student Learning	Workforce Readiness	Increase the % of OCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn OCPs	2,766	2,849	2,535	August	Steve Briant	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Learey Technical College	Student Learning	Workforce Readiness	Increase student hours in PSAV programs	Increased marketing of postsecondary programs to high school students and the surrounding communities. Provide and enroll Career Dual Enrollment (CDE) of High School students in Technical College programs.	# of students hours in PSAV programs	238,784	245,948	78,824	August	Tim Binder	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Learey Technical College	Student Learning	Workforce Readiness	Increase the number of LCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn LCPs	0	0	0	August	Tim Binder	FTPT Bi-Weekly Davis Suarez
Workforce	Workforce and Continuing Education	Learey Technical College	Student Learning	Workforce Readiness	Increase the number of OCPs earned.	Provide instructional resources, professional development, and progress monitoring to technical colleges and adult education sites	# of students who earn OCPs	646	665	238	August	Tim Binder	FTPT Bi-Weekly Davis Suarez