



Hillsborough County
PUBLIC SCHOOLS

Preparing Students for Life

2021-2026



Hillsborough County Public Schools **Strategic Acceleration Plan**

School Board of Hillsborough County



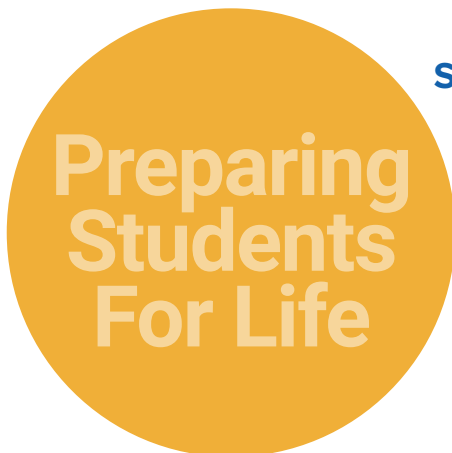
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Chair, District 7



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Vice Chair, District 2



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District 1



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District 6



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Message From The Superintendent



A strategic plan is critical for all successful organizations, providing the foundation on which to grow, thrive, and transform.

For Hillsborough County Public Schools, a lot of consideration is put into our strategic plan, since it must envelope more than 220,000 students in our public schools. The plan revolves around four pillars, or four organizational priorities: Supportive Organizational Culture, Exceptional Talent, Fiscal and Operational Responsibility and Academic Excellence.

If you have the first three – I guarantee you, Academic Excellence will follow.

Our strategic plan must be visionary. We are preparing students for life now, and for what the world may be like two decades from now. We are preparing students for higher education, for the workforce, for the military, and to be outstanding members of their community.

I have grown up in this community. I received my first teaching job here, my children have both graduated from Hillsborough County Public Schools, and now I am leading the district I love. I look forward to working together, under the model of our strategic plan, to continue to grow and strengthen our great district.

Together we are Hillsborough Strong,
Van Ayres

Visit this
website to view
the details
and scorecard:

HillsboroughSchools.org/StrategicPlan



Hillsborough County
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Mission. Vision. Values. Moral Imperative.

Mission

To provide an education and the supports that enable each student to excel as a successful and responsible citizen.

Vision

“Preparing Students For Life”

Values

T

= Teamwork

E

= Equity

A

= Accountability

C

= Compassion

H

= Honesty

Moral Imperative

We believe all children can be empowered to learn and succeed



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Hillsborough County Public Schools

By The Numbers

Fun Facts

- ▶ Hillsborough County Public Schools boasts the 2020 #1 Elementary Magnet School of the Year – MacFarlane Park Elementary School, the Florida 2020 Teacher of the Year, Dr. Dakeyan Graham of King High School, and the 2019 Presidential Award of Excellence in Mathematics and Science Teaching Winner, Tiffany Oliver of Robinson High School.
- ▶ Athletic opportunities abound in Hillsborough County Public Schools where during the 2020-21 school year we had state championship teams including Plant's Girls Cross Country, Cheerleading teams from East Bay, Sickles, and Strawberry Crest, Plant's Girls Basketball, Robinson's and Newsome's Flag Football, and Bloomingdale's Baseball.
- ▶ With more than 50 unique programs with hands-on learning from aerospace, biotech, architecture, health, and even video game design, our Career and Technical Education (CTE) Programs include middle and high school students taking courses in one of 17 career clusters and 89 certification courses. From CompTIA A+ Certification to ICT Cyber Security Essentials, and Engineering Core Certification to Certified Veterinary Assistant, more than 2,400 middle school students earned industry-recognized certifications preparing them for success with 21st century knowledge and skills.
- ▶ Hillsborough County Public Schools is dedicated to serving nearly 8,000 military-connected students, of which 4,600 students have at least one active-duty parent. This dedication is evident in the district's strong partnership with MacDill Air Force Base (MAFB) when we were recognized as the 2018 Pete Taylor Partnership of Excellence Award from the Military Child Education Coalition. Also, in 2018 Eve Glenn of Robinson High School was honored as the Air Force Military Child of the Year. The district was awarded a 5-year, \$750,000 grant in 2016 from Department of Defense Education Activity (DODEA) to address the social and emotional needs of the students at Tinker K-8. We were the first school district awarded the National Defense Education Program STEM grant in 2020. The partnership between HCPS and MAFB is a featured case study in the Air Force War College's A+ Toolkit for Command Teams and Spouses and is included as part of the future commander training. We are proud to offer Junior Reserve Officer Training Corps (JROTC) Program at all 28 of our high schools.



Hillsborough County Public Schools

By The Numbers

Fun Facts

- ▶ **Seventh largest school district** in the nation with nearly 224,000 students
- ▶ More than 30,000 students attend a school through one of the district’s many **school choice** programs
- ▶ **Largest employer in** Hillsborough County with more than 24,000 employees
- ▶ More than **274 school sites** including 137 K-5 elementary schools, 45 middle schools, 28 high schools, nine K-8 schools, four career centers, four technical colleges, and 54 charter schools
- ▶ Many distinct programs provide students with unique learning opportunities including Magnet, International Baccalaureate, Career and Technical Education, and **Advanced Academics** such as Advance Placement, Advancement Via Individual Determination (AVID), and Dual Enrollment courses

Demographics

Hispanic	37.1%
White	32.9%
Black	21.0%
Multi-Racial	4.6%
Asian	4.1%
American Indian	0.2%
Pacific Islander	0.2%
Economically Disadvantaged	59.0%
Exceptional Student Education	14.4%
English Language Learners	11.1%
Gifted	4.6%
Homeless	0.9%
Migrant	0.8%

*Based on 2019-2020 American School & University rankings and district demographics.



Organizational Priorities

#1. Academic Excellence

Provide a high-quality educational experience to ensure that all students are prepared for postsecondary success.

#2. Supportive Organizational Culture

Maintain safe, healthy, and inclusive learning and working environments for all students, staff, and visitors.

#3. Exceptional Talent

Develop a diverse and highly effective workforce.

#4. Fiscal and Operational Responsibility

Utilize district resources efficiently to enhance the learning environment and ensure financial sustainability.



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Academic Excellence

Provide a high-quality educational experience to ensure that all students are prepared for postsecondary success.

Objective 1. Prepare students to be College and Career Ready - High School Graduates prepared for a full range of post-secondary opportunities

Provide an educational experience that prepares all students to successfully meet graduation requirements, expand enrichment opportunities that allow all students to explore innovative and career-driven pathways, and ensure that all students are able to compete in the workforce regardless of their demographic background.

Key Initiatives:

- ▶ Develop and monitor a tracking system to ensure students are meeting graduation requirements, aligned to their post-secondary goals, on time
- ▶ Build career pathways that have equitable student access to academic experiences and work-based opportunities to ensure that Career and Technical Education programs of study align to the targeted industries identified by the Tampa Bay Economic Development Council
- ▶ Establish an Early Childhood task force to address increasing access to and improving the quality of all early childhood programs



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Academic Excellence

Objective 2. Closing the achievement gap

Establish an educational environment that fosters strong instructional practices with the aim of closing the achievement gap.

Key Initiatives:

- ▶ Adopt and support the implementation of high-quality, culturally responsive instructional materials that prepare students to meet the demands of the Florida's Benchmarks for Excellent Student Thinking (B.E.S.T.) Standards for English Language Arts (ELA) and the needs of multi-lingual learners
- ▶ Develop a multi-year implementation plan that will support teachers and school leaders in aligning instruction to the science of reading and the B.E.S.T. Standards
- ▶ Train teachers and school leaders on planning grade-level instruction and compacting the standards from the previous years to support teachers in addressing unfinished learning
- ▶ Train teachers and school leaders to identify students' unfinished learning and provide acceleration support using appropriate Tier 2 and Tier 3 interventions

Objective 3. Equitable access to quality and innovative instructional programs

Increase equitable access to quality and innovative instructional programs.

Key Initiatives:

- ▶ Develop a multi-year implementation plan that will increase and improve student engagement in STEAM, Art, Music, and Physical Education/Health educational opportunities



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Academic Excellence

- ▶ Cultivate partnerships that support families, education, and student achievement through community resources, collaboration, and in kind donations, to include: community partners in education; food pantries; clothing closet; technology and digital access; literacy resources and incentive programs
- ▶ Provide extended learning opportunities for before, after, and summer school programs in Transformation Network schools to provide differentiated instruction or enrichment opportunities through recruitment and targeted resources

Key Performance Indicators	2020-21 Baseline	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target	2025-26 Target
▶ Increase the Percentage of District Managed Schools rated A, B, or C with focus on Transformation Network Schools	87%	90%	92%	94%	96%	100%
▶ Increase the Percentage of High School students obtaining a standard diploma	90%	90%	91%	92%	93%	95%
▶ Increase the Percentage of Grade 3 students scoring satisfactory level or above on the ELA State Assessment	54%	57%	60%	63%	66%	70%
▶ Increase the Percentage of Students Demonstrating Demonstrating Readiness for Kindergarten	52%	54%	56%	58%	60%	62%
▶ Increase the Percentage of Ninth graders with a GPA of 2.0 or better (by end of 9th grade)	75%	78%	80%	83%	86%	88%
▶ Increase the number of Industry Certification Completions	12,000	12,500	13,000	13,500	14,000	14,500
▶ Increase the Percentage of Graduating Seniors earning one college or career credit	54%	56%	58%	60%	62%	65%



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Supportive Organizational Culture

Maintain a safe, healthy, and inclusive learning and working environments for all students, staff, and visitors

Objective 1. Create a supportive environment conducive for teaching and learning

Establish safe and orderly environment for students and staff that provides optimal conditions and opportunities for teaching and learning.

Key Initiatives:

- ▶ Establish the Office of Student Engagement to support schools with more effectively addressing student behaviors, reducing time out of school, and connecting students with additional support services
- ▶ Implement the use of a district-wide behavior matrix to identify appropriate corrective strategies for student misbehavior
- ▶ Train all school district employees in Youth Mental Health Awareness training
- ▶ Engage with school leaders and staff on the implementation of the Purple Star Campus Program to foster an inclusive and supportive school environment equipped to respond to military-connected children's educational and social-emotional challenges as they transition into our district



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Supportive Organizational Culture

Objective 2. Supporting the whole child – mental and physical wellness

Promote the physical, emotional, and mental health of students and employees within school.

Key Initiatives:

- ▶ Develop pathways to build family's capacity to advocate and engage in their children's education, at home and at school, through trainings and culturally responsive support, to include: Power Hour (Parent information training sessions) Parent School Partnership Program; and Pasos al Futuro
- ▶ Increase parent outreach through the use of social media and other outlets to communicate information about Magnet Programs to families to increase participation of students consistent with district and neighborhood school demographics

Objective 3. Strengthen student access and engagement

Provide the necessary supports to promote student access and engagement.

Key Initiatives:

- ▶ Identify community partners to provide opportunities for students and families to engage in a variety of reading and literacy activity and awareness events/resources both in and out of school time



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Supportive Organizational Culture

Key Performance Indicators	2020-21 Baseline	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target	2025-26 Target
▶ Decrease the number of behavioral incidents (excluding Code 81, skipping, and tardies)	42,517	28,000	25,000	20,000	16,000	12,000
▶ Decrease the number of Out Of School Suspensions (this baseline number is reflective of the 2019-2020 year)	15,024	8,000	6,500	5,000	4,000	3,000
▶ Decrease the number of arrests on campus	173	170	162	154	147	140
▶ Increase the percentage of schools implementing Restorative Practices	3%	25%	50%	65%	75%	85%
▶ Decrease the number of students who are absent 20+ days	33,927	30,000	27,000	24,000	20,000	17,000
▶ Increase the percentage of students reporting positive (respectful) student/teacher relationships as measured through Panorama	84.5%	86%	87%	88%	89%	90%
▶ Increase the percentage of students reporting positive (respectful) peer relationships as measured through Panorama	50%	55%	60%	65%	70%	73%
▶ Increase the number of employees trained in Youth Mental Health Awareness	7,709	10,000	15,000	17,000	19,000	20,000
▶ Increase the number of volunteers in our schools (Baseline 19-20) Due to COVID	32,000	32,368	35,605	39,165	43,081	47,389
▶ Increase the number of volunteer hours (Baseline 19-20) Due to COVID	1.3M	1.3M	1.4M	1.5M	1.6M	1.7M
▶ Increase the percentage of schools that have an active PTA	148	190	209	230	250	250
▶ Increase the percentage of students with IEPs in the general education environment for 80% or more of the school day	77%	78%	80%	82%	84%	85%
▶ Increase the number of Purple Star Campus designated	0	5	10	20	30	40



Exceptional Talent

Develop a Diverse and Highly Effective Workforce

Objective 1. Recruit a diverse, culturally responsive, and highly effective workforce

Recruit a diverse and highly respected workforce.

Key Initiatives:

- ▶ Support the whole employee in four pillars of wellbeing-physical, emotional, social, and financial
- ▶ Create pathways for paraprofessionals/instructional assistants to become certified teachers

Objective 2. Retain and develop a diverse, culturally responsive, highly effective workforce

Develop a culturally responsive and high-performing workforce.

Key Initiatives:

- ▶ Train employees in equity and cultural responsiveness in order to provide all students access to learning experiences that are relevant, respectful of differences, rich, and engaging



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Exceptional Talent

- ▶ Establish and support CTE Teacher Academies through a partnership with Florida Agricultural and Mechanical University (FAMU) at each high school in order to strengthen the district's Grow Your Own educator pipeline and increase the number of minority students entering into the teaching profession
- ▶ Provide extended learning opportunities for before, after, and summer school programs in Transformation Network schools to provide differentiated instruction or enrichment opportunities through recruitment and targeted resources

Objective 3. Develop highly effective leaders

Develop administrators as highly effective leaders.

Key Initiatives:

- ▶ Explicitly expand the Preparing New Principal (PNP), Assistant Principal Induction Program (APIP), and Future Leaders Academy (FLA), to include diversity within the programs

Key Performance Indicators	2020-21 Baseline	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target	2025-26 Target
▶ Increase the percentage of diverse personnel employed within the school district	43%	45%	47%	49%	51%	53%
▶ Increase the retention rate of employees in HCPS	88%	89%	90%	91%	92%	93%
▶ Increase the percentage of schools participating in the Wellbeing4U Champions	96%	96.5%	97%	98%	99%	100%
▶ Increase participation in Humana's Go365 program	52.5%	53.5%	54.5%	55.5%	56.5%	57.5%
▶ Increase the percentage of diverse participants in FLA	45%	47%	49%	51%	52%	53%
▶ Increase the percentage of diverse participants in PNP	31%	34%	36%	38%	40%	42%
▶ Increase the number of CTE Teacher Academies	0	3	6	10	13	15



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Fiscal and Operational Responsibility

Objective 1. Ensure appropriate use of financial resources

Ensure aligned, deliberate, and transparent use of financial resources.

Key Initiatives:

- ▶ Design and implement a corrective action plan that will restore bond ratings from major agencies to a level of consistent to when HCPS was the highest rated school district in the state
- ▶ Identify new sources of revenue from federal, state, and local levels to maximize use of recurring and non-recurring funds for all district operations
- ▶ Develop a corrective action plan for Fiscal Year 2020/2021 and a fiscal recovery plan for Fiscal Year 2021/2022 to include reduction in force with the goal of decreasing general fund expenditures to recover fund balance and improve cash liquidity
- ▶ Increase and maintain school district reserve balance above the 5% threshold as outlined by school board policy
- ▶ Realignment of position control with the Budget Department to ensure every position is funded and traced appropriately
- ▶ Present a visual dashboard to allow for an accurate and transparent view of multiple data sources allowing for a precise real-time analytics on financial systems



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Fiscal and Operational Responsibility

Objective 2. Strengthen operational efficiency

Ensure Operational efficiency, reliability and responsiveness.

Key Initiatives:

- ▶ Reduce completion time for submitted work orders at instructional and non-instructional sites
- ▶ Optimize Student Nutrition Services efficiencies of itemized offerings, through increasing a la carte choices and selections
- ▶ Innovate construction processes as recognized by the City and County Planning Commissions in conjunction with Academic Services, ESE, and CTE divisions
- ▶ Monitor awarding of construction and maintenance work to increase participation of small, minority, and women-owned businesses

Objective 3. Build and enhance technology infrastructure

Enhance technology infrastructure.

Key Initiatives:

- ▶ Implement hosted business system to streamline workflow and reporting to include Work Force Management, Budgeting, Contracts, and other core financial modules
- ▶ Implement a Customer Resolution Management System (CRM) for ITS to increase ticket closure rate, personnel efficiency, inventory tracking, and other total ITS operational ROI
- ▶ Increase mobile student-to-device ratio by implementing a device life cycle process through a lease model to ensure student accessibility and that no student device is more than 4 years in service



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Fiscal and Operational Responsibility

- ▶ Migrate to cloud-based device management to streamline support, allowing for a reduction in response time and increasing the efficiency of technical services

Objective 4. Ensure transparency through internal and external communication

Key Initiatives:

- ▶ Design and implement a comprehensive communication and marketing plan with annual and tri-annual objectives
- ▶ Organize and focus positive stories on content areas showcasing ESE, CTE, Magnet, Advanced Level Courses, STEM, Literacy, Transformation Network, and Dual Language
- ▶ Design a strategic plan to rebrand HCPS through community focus groups, that will provide relevant feedback and direction aligned with our vision
- ▶ Coach Marketing Action Leads on how to use school marketing tool kit

Objective 5. Engage stakeholder collaboration

Pursue public policy outcomes that strategically benefit the district by fostering relationships with public officials, obtain support and resources, and advance partnerships in support of the district's core values.

Key Initiatives:

- ▶ Schedule, coordinate, and facilitate meetings and engagement opportunities in order to cultivate and sustain relationships with our local, state, and federal policy makers
- ▶ Develop HCPS local, state, and federal legislative priorities, in partnership with the Board, Superintendent, and staff



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Fiscal and Operational Responsibility

- ▶ Facilitate and seek support for the HCPS legislative priorities at the local, state, and federal levels
- ▶ Engage in proactive outreach and sharing of district impact and successes with elected leaders and all public officials

Key Performance Indicators	2020-21 Baseline	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target	2025-26 Target
▶ Increase the District's overall Bond Rating	A2/A/A-	A1/A+/A	A1/A+/A+	Aa3/AA-/AA-	Aa3/AA-/AA-	Aa2/AA/AA
▶ Decrease the Debt Principal Ratio to District Revenue	27%	26.50%	26%	25.50%	25%	24.50%
▶ Increase the Fund Balance Ratio Unassigned Fund Balance Ratio	5.06%	5.50%	6%	6.50%	7%	7%
▶ Increase the Percentage of total budget allocated for direct classroom support	59%	60%	61%	62%	63%	64%
▶ Reduce maintenance work order completion time (in work hours)	2.27	2.12	1.96	1.81	1.66	1.5
▶ Reduce bus driver vacancy rate	12%	9.6%	7.2%	4.8%	2.4%	0%
▶ Reduce bus daily ride time (in minutes)	25	24	23	22	21	20
▶ Increase total percentag of elementary breakfast participation	53%	54%	55%	56%	57%	58%
▶ Increase Advertising Sponsorship Sales Goals	\$165,758	\$170,578	\$175,371	\$180,164	\$184,957	\$189,750
▶ Communication Engagement - Increase Followers on Spanish Social Media	0	130	260	390	520	650
▶ Communication Engagement - Recruit Marketing Action Leads at Schools	52	62	72	82	92	100
▶ Decrease the average age of Computer Devices (years)	4	4	3.5	3.5	3	2.5
▶ Increase Employee Device Ratio	0.8:1	0.8:1	0.8:1	0.8:1	0.9:1	0.9:1
▶ Increase Student Device Ratio	0.5:1	0.7:1	0.8:1	1.0:1	1.1:1	1.2:1





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2021-2026

Continuous Notification of Nondiscrimination

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

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

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