

2018-2023

Strategic Plan



STUDENT ACHIEVEMENT



PEOPLE



FACILITY OPERATIONS



COMMUNICATION AND COMMUNITY ENGAGEMENT



FISCAL RESPONSIBILITY AND ORGANIZATIONAL EFFECTIVENESS

Our Vision

To inspire and support the pursuit of individual greatness.

Our Mission

The Hernando County School District collaborates with parents and other community stakeholders to effectively prepare all students for a successful transition into a diverse and changing world.

Hernando County School District

SCHOOL BOARD



Left to right: Jimmy Lodato (District 3), Linda Prescott (District 2), Dennis Alfonso (General Counsel), Susan Duval (District 5), John Stratton (Superintendent of Schools), Kay Hatch (District 1), Gus Guadagnino (District 4) and Ryan Bradley (Student Representative)

On behalf of The Hernando County School District and our school board, we present our 2018-2023 Strategic Plan. Developed over the course of a year, this detailed blueprint represents the collaborative effort of educators, school leaders and community members who drew from a variety of indicators to determine our main goals and develop the operational framework.

Committed to our vision of inspiring and supporting the pursuit of individual greatness, our Strategic Plan serves three primary functions:

1. As a **roadmap** ensuring our work and decision-making is firmly aligned to our key priorities
2. As a **rubric** by which we measure our district performance outcomes
3. As a way to **report** to our stakeholders the progress of the school district

Our Strategic Plan is built upon a foundation of 5 key pillars. Fundamental to its design is the core understanding that our organization's success is ultimately measured by the achievement of our students, the trust of our families and the positive regard of our community.

We encourage you to review our Strategic Plan and to join us as we begin this 5-year journey toward our own organizational greatness.

2018-2023

Strategic Plan

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Strategic Goal 1: Create and provide learning opportunities for all students to achieve individual success

Objective A Engage all students by increasing flexible learning options and providing a caring learning environment

Objective B Improve learning outcomes for all students in literacy

Objective C Improve learning outcomes for all students in mathematics

Objective D Improve learning outcomes for all students in science

Objective E Improve learning outcomes for all students in social science

Objective F Create additional Career & Technical Education (CTE) courses/opportunities for grades K-12 and incorporate and strengthen college pathways for all students

2

Strategic Goal 2: Build a dedicated workforce by recruiting, developing, and retaining accomplished professionals

Objective A Enhance recruitment and hiring processes

Objective B Build leadership capacity at all levels

Objective C Increase the employee retention rate of qualified personnel

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Strategic Goal 3: Provide a safe and well-maintained learning and work environment

Objective A Improve the physical assets of the district by increasing operational efficiency of buildings and infrastructures

Objective B Strengthen the safe learning and work environment

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Strategic Goal 4: Foster positive relationships and collaboration among all stakeholders

Objective A Improve internal and external communication

Objective B Contribute to and grow positive regard for the organization throughout the greater community

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Strategic Goal 5: Leverage resources and ensure operational efficiency to maximize organizational performance

Objective A Increase the district's financial position

Objective B Ensure optimal efficiency in internal processes

Pillar #1

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective A: Engage all students by increasing flexible learning options and providing a caring learning environment

Measures

- Increase high school graduation rate by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) English/ Language Arts (ELA) by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) Math by 1% annually
- Reduce students falling into the substantial reading deficiency category by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020

Activities

- Provide professional development on understanding and implementing effective Professional Learning Communities (PLC) for administrators and teachers
- Develop an action plan and processes for implementing effective Professional Learning Communities
- Provide on-going professional development in Universal Design Learning, technology, and differentiated instruction
- Ensure common planning time is scheduled
- Incorporate differentiated instruction to meet learning needs for all students
- Utilize technology effectively as a learning tool
- Incorporate Personalized Learning/Universal Design Learning into lesson plans
- Develop and implement school mentoring programs
- Implement character education programs
- Provide on-going professional development to administrators and teachers on creating positive learning environments and building relationships
- Continue to expand the Parent Academy and trainings offered to families to support the learning needs of their child/children



Pillar #1

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective B: Improve learning outcomes for all students in literacy

Measures

- Increase high school graduation by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) English/ Language Arts (ELA) by 1% annually
- Increase students making learning gains as measured by Florida Standards Assessment (FSA) English/Language Arts (ELA) by 1% annually
- Reduce students falling into the substantial reading deficiency category by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020

Activities

- Provide continuous professional development for all administrators in order to increase their knowledge of instructional expectations during literacy instruction with support on how to provide teacher feedback using the Danielson Framework
- Provide administrative continuous professional development training on the Danielson Framework
- Provide professional development to all English/Language Arts teachers on delivery of instruction in reading/writing
- Provide time for teachers to develop and incorporate best practices into the lesson plan development from the Model Classroom Best Practice Wheel
- Provide teachers time for facilitative lesson planning and time to examine and analyze student work
- Conduct three diagnostic assessments/nine week assessments each school year to monitor student progress and use data to make instructional decisions
- Embed critical thinking and problem solving in the learning opportunities for all students
- Build a solid foundation for learning by focusing on the early learning needs of all students
- Develop a system and process for Multi-Tier Student Support (MTSS) in order to provide targeted intervention to students
- Conduct administrator walkthroughs to ensure that the standard alignment and depth of the standard is being taught
- Schedule data chats to be held at the classroom, school and district level
- Conduct on-going walkthroughs in order to collect trend data and provide targeted professional development
- Offer credit recovery through Edgenuity to secondary students
- Offer Khan Academy opportunities for intensive reading for high school students

Pillar #1

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective C: Improve learning outcomes for all students in mathematics

Measures

- Increase high school graduation rate by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) Math by 1% annually
- Increase students making learning gains as measured by Florida Standards Assessment (FSA) Math by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020
- Increase Algebra I End-of-Course exam pass rates by 1% annually

Activities

- Provide continuous professional development for all administrators in order to increase their knowledge of instructional expectations during literacy instruction with support on how to provide teacher feedback using the Danielson Framework
- Provide time for teachers to develop and incorporate best practices into the lesson plan development from the Model Classroom Best Practice Wheel
- Provide teachers time for facilitative lesson planning and time to examine and analyze student work
- Conduct three diagnostic assessments/nine week assessments each school year to monitor student progress and use data to make instructional decisions
- Embed critical thinking and problem solving in the learning opportunities for all students
- Build a solid foundation for learning by focusing on the early learning needs of all students
- Develop a system and process for Multi-Tier Student Support (MTSS) in order to provide targeted intervention to students
- Conduct administrator walkthroughs to ensure that the standard alignment and depth of the standard is being taught
- Schedule data chats to be held at the classroom, school and district level
- Conduct on-going walkthroughs in order to collect trend data and provide targeted professional development
- Offer credit recovery through Edgenuity to secondary students
- Increase Dual Enrollment and Advanced Placement opportunities for upperclassmen at the high school level
- Increase enrollment in grades 6 and 7 advanced math to better prepare students for Algebra I
- Increase the number of students taking Algebra I courses at the middle school level
- Increase acceleration in grades K-5 to prepare students for higher level math at the secondary level
- Increase the number of students enrolled in 6th grade advanced math at the elementary level

Pillar #1

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective D: Improve learning outcomes for all students in Science

Measures

- Increase high school graduation rate by 1% annually
- Increase grade 5 students scoring 3 or above in Science on the Florida Comprehensive Assessment Test (FCAT) by 1% annually
- Increase grade 8 students scoring 3 or above in Science on the Florida Comprehensive Assessment Test (FCAT) by 1% annually
- Increase students scoring 3 or above on Biology End-of-Course exam by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020

Activities

- Incorporate Science content in the English/Language Arts and reading courses
- Incorporate reading and writing strategies in the content areas
- Incorporate best practices into the lesson plan development from the Model Classroom Best Practice wheel
- Provide teachers with time for facilitative lesson planning and time to examine and analyze student work
- Conduct three diagnostic assessments/nine week assessments each school year to monitor student progress and use data to make instructional decisions
- Embed critical thinking and problem solving in the learning opportunities for all students

Pillar #1

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective E: Improve learning outcomes for all students in Social Sciences

Measures

- Increase high school graduation rate by 1% annually
- Increase middle school students scoring 3 or above on Civics End-of-Course exam by 1% annually
- Increase high school students scoring 3 or above on US History End of Course exam by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020

Activities

- Incorporate Social Sciences content in the English/Language Arts and reading courses
- Incorporate reading and writing strategies in the content areas
- Incorporate best practices into the lesson plan development from the Model Classroom Best Practice wheel
- Provide teachers with time for facilitative lesson planning and time to examine and analyze student work
- Conduct three diagnostic assessments/nine week assessments each school year to monitor student progress and use data to make instructional decisions
- Embed critical thinking and problem solving in the learning opportunities for all students

Pillar #1

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective F: Create additional & Career Technical Education (CTE) courses/opportunities for grades K-12 and incorporate and strengthen college pathways for all students

Measures

- Increase high school graduation rate by 1% annually
- Increase students meeting college and career acceleration defined by the state accountability model by 2% annually
- Increase Industry Certifications in CTE by 2% annually

Activities

- Expand Advanced Placement (AP), International Baccalaureate (IB), and Cambridge Advanced International Certification of Education (AICE) courses
- Administer Scholastic Achievement Test (SAT) during the school day
- Collect data from My Career Shines to help better place students in courses of interest and plan for postsecondary education starting in middle school
- Increase Dual Enrollment (DE) participation for career & technical courses
- Implement a course progression plan that will enable students to earn industry certification at the secondary level
- Expand Career and Professional Education Act (CAPE) offerings for students in grades K-8
- Offer Scholastic Achievement Test (SAT) and American College Test (ACT) preparation in high schools
- Conduct Career/Tech Fairs and college information nights for families
- Explore daytime Career/Tech Fairs for grades K-12



GOAL: Build a dedicated workforce by recruiting, developing and retaining accomplished professionals

Objective A: Enhance recruitment and hiring processes

Measures

- Increase the number of applicants participating in the district job fair each year
- Increase the number of applicants applying for positions

Activities

- Refine recruitment and hiring plan
- Implement a job-specific training plan for employees new to their positions or new to the district
- Develop a plan to offer competitive salary and benefits for all positions
- Hold information sessions in partnership with colleges for cohorts in Educational Leadership to recruit aspiring leaders
- Find additional methods to publicize vacancies (expand social media, etc)
- Conduct a compensation study to determine competitiveness with similar positions/locations

Objective B: Build leadership capacity at all levels

Measures

- Increase participation in the Aspiring Administrators Academy by 1% annually
- Increase the number of qualified applicants for leadership position vacancies

Activities

- Provide quality professional development for all levels
- Develop comprehensive professional development plan for all employees
- Strengthen mentoring and coaching
- Expand the current programs for aspiring leaders
- Provide opportunities for administrators to participate in the Brian Dassler Leadership Academy to develop leadership skills to provide targeted feedback for teacher growth
- Provide opportunities for administrators to participate in the National Institute for School Leadership (NISL) to increase sharing of the latest best practices with other staff

2

Pillar #2 PEOPLE



GOAL: Build a dedicated workforce by recruiting, developing, and retaining accomplished professionals

Objective C: Increase the employee retention rate of qualified personnel

Measures

- Improve retention rate by 0.5% annually
- Reduce the percentage of classroom instructional vacancies on September 1st by 0.5% annually

Activities

- Conduct employee engagement surveys
- Conduct surveys regarding the satisfaction with the hiring process
- Review number of applicants by position type to determine areas that need to be targeted
- Analyze the number of days to fill positions to identify critical shortage areas
- Analyze use of substitute and long-term substitute data to determine if there are patterns and to identify critical shortage areas
- Review data collected from exit interviews to identify areas in need of improvement
- Evaluate policies and procedures to identify potential barriers for attracting and retaining employees
- Develop and implement an employee engagement plan to help increase employee retention

2

Pillar #3

FACILITY OPERATIONS

GOAL: Provide a safe and well-maintained learning and work environment

Objective A: Improve the physical assets of the district by increasing operational efficiency of buildings and infrastructures

Measures

- Reduce the time between submission and completion of reactive work orders by 1% annually
- Reduce energy consumption per square foot by 1% annually
- Increase the dollar amount received for capital projects annually

Activities

- Review energy consumption reports by site
- Review number of proactive work orders and number of reactive work orders to identify areas in need of improvement
- Analyze work order count and completion percentages along with material and labor costs to ensure maximized efficiency
- Conduct performance satisfaction surveys with key district services
- Prepare project completion list for all projects funded by ½ cent sales tax
- Prioritize capital resources to implement the 5-year capital improvement plan

3



GOAL: Provide a safe and well-maintained learning and work environment

Objective B: Strengthen the safe learning and work environment

Measures

- Meet the number of required safety-related drills annually at each site
- Increase the number of safety trainings provided to employees district-wide
- Increase student access to mental health support options

Activities

- Review and update Safety and Security policies and best practices to ensure continuous improvement and compliance
- Review Fire, Safety, and Sanitation Annual Report to identify critical areas that need to be placed on a priority list
- Assess data for employee compliance with mandatory safety training
- Regularly analyze site specific data for safety drills
- Review Baker Acts and other behavior data reports
- Develop a comprehensive plan for psychological support and resources for students and employees
- Review bus accident data and institute changes and protocols as needed
- Continue to secure perimeters and complete access control projects to enhance security measures on school campuses
- Require safety training for all employees that is appropriate and specific to their responsibilities to ensure staff preparedness
- Institute threat assessment teams at each school to review data on a regular basis
- Update emergency response plans at each site based on data obtained from safety drills
- Continue to promote a safe environment through on-going communication and programs in cooperation with students, parents, citizens and law enforcement

3



Pillar #4

COMMUNICATION AND COMMUNITY ENGAGEMENT

GOAL: Foster positive relationships and collaboration among all stakeholders

Objective A: Improve internal and external communication

Measures

- Increase the number of mobile app downloads
- Increase the number of “calls to action” on social media platforms
- Increase social media and web engagement
- Expand and streamline the number of platforms for communication

Activities

- Promote ongoing and open communication among all stakeholders
- Increase engagement through meaningful and timely interactions
- Develop a more open system of communication between school, district, and community
- Develop a coordinated system of surveying stakeholders and use focus groups to identify ways to improve communication
- Develop a system of tracking engagement across existing communication platforms
- Distribute timely content through available channels (publications, web, email, mobile, social media, face-to-face)

4



Pillar #4

COMMUNICATION AND COMMUNITY ENGAGEMENT

GOAL: Foster positive relationships and collaboration among all stakeholders

Objective B: Contribute to and grow positive regard for the organization throughout the greater community

Measures

- Increase number of likes, fans and followers on the district and Superintendent social media pages
- Increase the number of positive customer service experiences

Activities

- Provide communication training for schools and staff to enhance customer service satisfaction
- Develop marketing campaigns to enhance district initiatives
- Create campus tour videos
- Use social media to improve transparency
- Develop meaningful employee recognition programs
- Increase the use of communication tools to share district news, achievements, and celebrations
- Promote the District Strategic Plan
- Conduct surveys focused on customer service and communications
- Engage local legislators on district needs and achievement
- Enlist and empower students as voices of academic, school, and district achievement

4



Pillar #5

FISCAL RESPONSIBILITY AND ORGANIZATIONAL EFFECTIVENESS

GOAL: Leverage resources and ensure operational efficiency to maximize organizational performance

Objective A: Increase the district's financial position

Measures

- Increase the amount of non-taxpayer revenue received
- Maintain an ending fund balance of 5% or higher
- Maintain or increase the district's bond rating
- Reduce the gap between total revenue received and total expenditures

Activities

- Review investment strategy and evaluate opportunities for additional earnings
- Evaluate opportunities to centralize purchasing of commodities
- Review annual rebates earned from purchasing card
- Prioritize budget decisions that are aligned to strategic initiatives
- Monitor investment rates for opportunities for refunding and savings
- Evaluate program effectiveness utilizing the district program evaluation process and to make data informed decisions regarding the return on investment
- Explore alternative funding sources
- Continue to provide quarterly budget updates to the Board and community
- Advocate for federal, state and local funding to support strategic goals

Objective B: Ensure optimal efficiency in internal processes

Measures

- Reduce the number of findings/deficiencies noted in FTE audits, financial audits, operational audits and program review audits
- Reduce the amount of money required to be reimbursed as a result of a negative audit finding/program review
- Improve the rating on the organizational effectiveness category on AdvancED survey as part of the SACS accreditation process

Activities

- Continue to provide job specific training to employees on policies and procedures related to financial transactions, bookkeeping, money collection procedures, etc.
- Establish a systemic process to inform all employees of changes to school board policies and procedures
- Develop and implement system-wide protocols for internal processes

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