

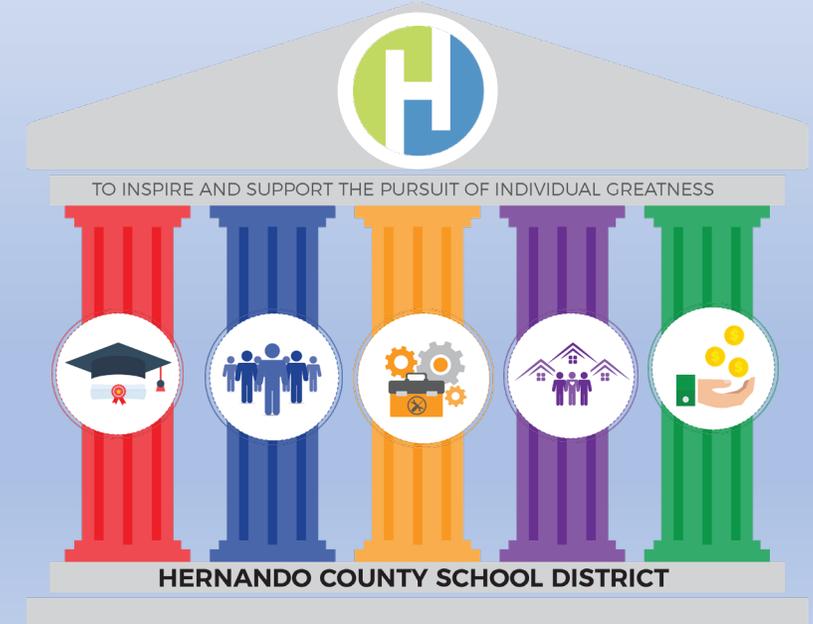


**HERNANDO
SCHOOL DISTRICT**

STRATEGIC PLAN ANNUAL REPORT

Presentation of 20-21 Data

October 26, 2021





STUDENT
ACHIEVEMENT



PEOPLE



FACILITY
OPERATIONS



COMMUNICATION
AND COMMUNITY
ENGAGEMENT



FISCAL RESPONSIBILITY
AND ORGANIZATIONAL
EFFECTIVENESS

PILLAR 1: STUDENT ACHIEVEMENT



Pillar Lead: Gina Michalicka
Board Member: Linda Prescott

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

PILLAR 2: PEOPLE



Pillar Leads: Ray Pinder, Matt Goldrick, Paula Clark
Board Member: Gus Guadagnino

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

PILLAR 3: FACILITY OPERATIONS



Pillar Leads: Sean Arnold, Jill Renihan
Board Member: Jimmy Lodato

Provide a safe and well-maintained learning and work environment

PILLAR 4: COMMUNICATION AND COMMUNITY ENGAGEMENT



Pillar Lead: Karen Jordan
Board Member: Kay Hatch

Foster positive relationships and collaboration among all stakeholders

PILLAR 5: FISCAL RESPONSIBILITY AND ORGANIZATIONAL EFFECTIVENESS



Pillar Leads: Kendra Sittig, Joyce McIntyre
Board Member: Susan Duval

Leverage resources and ensure operational efficiency to maximize organizational performance

SCORECARD – PILLAR 1



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
J. Morris S. Sanders	A. Engage all students by increasing flexible learning options and providing a caring learning environment.	HS Graduation Rate	1% annually	88%	91.70%			
		ESSA Subgroup Data	41% Federal Index					
		Asian		8 out of 8 (100%)	N/A	N/A		
		Black		13 out of 23 (57%)	N/A	N/A		
		Economically Disadvantaged		25 out of 27 (93%)	N/A	N/A		
		English Language Learners (ELL)		12 out of 20 (60%)	N/A	N/A		
		Hispanic		22 out of 24 (92%)	N/A	N/A		
		Multi-Racial		22 out of 22 (100%)	N/A	N/A		
		Students With Disabilities		6 out of 24 (25%)	N/A	N/A		
		White		25 out of 27 (93%)	N/A	N/A		
M. Barash	B. Improve learning outcomes for all students in literacy	FSA ELA 3 or Above	1% annually	54%	N/A	50%		
		Learning Gains on FSA ELA	1% annually	52%	N/A	46%		
		Substantial Reading Deficiency (K-3)	1% reduction annually	12%	N/A	17%		
J. Morris	C. Improve learning outcomes for all students in mathematics	FSA Math 3 or Above	1% annually	59%	N/A	50%		
		Algebra EOC Pass Rate	1% annually	59%	N/A	56%		
M. Barash J. Morris	D. Improve learning outcomes for all students in science	FCAT Science Grade 5	1% annually	55%	N/A	47%		
		FCAT Science Grade 8	1% annually	54%	N/A	53%		
		Biology EOC 3 or Above	1% annually	67%	N/A	59%		

SCORECARD – PILLAR 1



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
J. Morris	E. Improve learning outcomes for all students in social science	Civics EOC 3 or Above	1% annually	75%	N/A	68%		
		US History EOC 3 or Above	1% annually	70%	N/A	59%		
B. Lastra S. Watson	F. Create additional Career & Technical (CTE) courses/opportunities for grades K-20 and incorporate and strengthen college pathways for all students	Middle School Acceleration	2% annually	52%	N/A	69%		
		College and Career Acceleration - High School	2% annually	58%	N/A	46%		
	F. Create additional Career & Technical (CTE) courses/opportunities for grades K-20 and incorporate and strengthen college pathways for all students	Increase the number of SunTech programs that meet CPL metrics	20% annually	80%	N/A	80%		
		Expand post-secondary career certificate courses	20%	20%	N/A	20%		

Strategic Plan Pillar 1 Update

Objective A: Engage All Students by Increasing Flexible Learning Options & Providing a Caring Learning Environment.

- SIP Goals
- Achievement Gap Goals
- Pilot SWD Task Force

Objective B: Improve Learning Outcomes for All Students in Literacy

- Focus and PD on New ELA B.E.S.T Standards
- ELA Curriculum/Tier 1
- Focus/PD on Facilitated Lesson Planning Incorporating UDL, Use of Data, Differentiated Instruction, and Formative Assessment
- VPK/Title I Classes focused on Early Intervention
- MTSS Coordinator to Assist Schools in Intervention and Provide PD
- Intervention Programs/Instruction and Focus on K-2

Objective C: Improve Learning Outcomes for All Students in Mathematics

- Progress Monitoring
- Math Standards/Adoption
- Ongoing Focus on PD

Objective D: Improve Learning Outcomes for All Students in Science

- MAP Science Progress Monitoring/Quarter Exams
- Ongoing PD and Coaches Focusing on Data
- Taskforce Teams

Objective E: Improve Learning Outcomes for All Students in Social Science

- Quarter Exams
- SAM Testing for Civics
- Pre-AP World History Checkpoints

Objective F: Create Additional Career & Technical (CTE) Courses/ Opportunities for Grades K-20 and Incorporate and Strengthen College Pathways for All Students

- Middle School Acceleration
 - Algebra I
 - CTE Courses
- CTE Secondary Programs
- Dual Enrollment Opportunities
- Postsecondary Growth
- Postsecondary Accreditation Metrics



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2021-2022 Academic Services Focus Areas

1

ACCELERATION

2

**TIER 1
INSTRUCTION**

3

MTSS

4

**TIERED SCHOOL
SUPPORT**

5

**ACHIEVEMENT
GAP**

6

EARLY LITERACY

7

**PARENT
ACADEMY**

SCORECARD – PILLAR 2



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Ray Pinder & Matthew Goldrick	A. Enhance recruitment and hiring processes	Increase number of applicants participating in the district job fair	annually	72	68	47		
		Increase the number of applicants applying for positions	annually	Inst = avg of 5.22 NonInst = avg of 7.98 Admin = avg of 5.23	I = 5.12 NI = 8.02 A = 11	Instr = Avg. 5.6 Non Instr = Avg. 6.8 Admin= Avg. 13.3		
Paula Clark	B. Build leadership capacity at all levels	Increase the percentage of completers in the Aspiring Leaders Academy (measure revised in 20-21)	1% annually	25	27	(10/10) 100% completed (3/10) 30% moved into the AP Pool		
		Maintain the percentage of completers in the Level II Principal Preparation Program (measure revised in 20-21)	annually	134	146	(3/3) 100%		
Ray Pinder & Matthew Goldrick	C. Increase the employee retention rate of qualified personnel	Improve retention rate	0.5% annually	88	92.5	84%		
		Reduce % of classroom instructional vacancies on September 1st	0.5% annually	65	50	60		

PILLAR 2 UPDATE

OBJECTIVE A: ENHANCE RECRUITMENT AND HIRING PROCESSES

HHS FLORIDA FUTURE
EDUCATORS OF AMERICA PLACES
TOP 5 IN ALL COMPETITIONS

PARA TO PRO PROGRAM - FIRST
THREE CANDIDATES GRADUATE
IN DEC 2021

UTILIZING THREE JOB BOARDS
TO MARKET AND ADVERTISE
VACANT POSITIONS

CAREERS IN EDUCATION FAIR
SET FOR NOBEMBER 10TH

UTILIZING INFORMATION FROM
ONBOARDING SURVEY TO
IMPROVE PROCESSES IN HR

UPDATE JOB DESCRIPTIONS TO
STREAMLINE PROCESSES OF
GAINING MORE QUALIFIED
CANDIDATES

OBJECTIVE B: BUILD LEADERSHIP CAPACITY AT ALL LEVELS

NEW PRINCIPAL STANDARDS
ARE BEING ADOPTED BY FLDOE
STATE BOARD IN NOV/JAN OF
THIS YEAR

CONTINUING TO TRAIN A
TEACHER LEADER GROUP THAT
WANT TO IMPACT IN WAYS
OTHER THAN ADMINISTRATION

ADDED 25 NTC TRAINED LEAD
MENTORS TO PROVIDE SUPPORT
AT SCHOOL SITES FOR NEW
TEACHERS

NEW ADMINISTRATOR &
SUPERVISOR TRAINING
PROVIDED BY THE BUSINESS
SERVICES DEPARTMENT

CONTINUE PARTNERSHIP WITH
NEFEC TO PROVIDE LEADERSHIP
TRAININGS WITH OTHER
DISTRICTS

OBJECTIVE C: INCREASE THE EMPLOYEE RETENTION RATE OF QUALIFIED PERSONNEL

PARTNERED WITH HORACE MANN
TO SUPPORT STAFF WITH
STUDENT LOAN DEBT

PARTNERED WITH EDUCATIONAL
INSTITUTIONS FOR REDUCED COSTS
TO TEACHERS FOR DEGREES OR
CERTIFICATION REQUIREMENTS

REIMBURSING THE COST OF
CERTIFICATION EXAMS AND
ENDORSEMENT COURSES FOR
TEACHERS

PARTNER WITH ED FOUNDATION TO
PROVIDE SCHOLARSHIPS FOR
ALTERNATIVE CERTIFICATION
TEACHERS

INCREASE PAY FOR NON
INSTRUCTIONAL EMPLOYEES
\$1.00 PER HOUR BEYOND THEIR
STEP

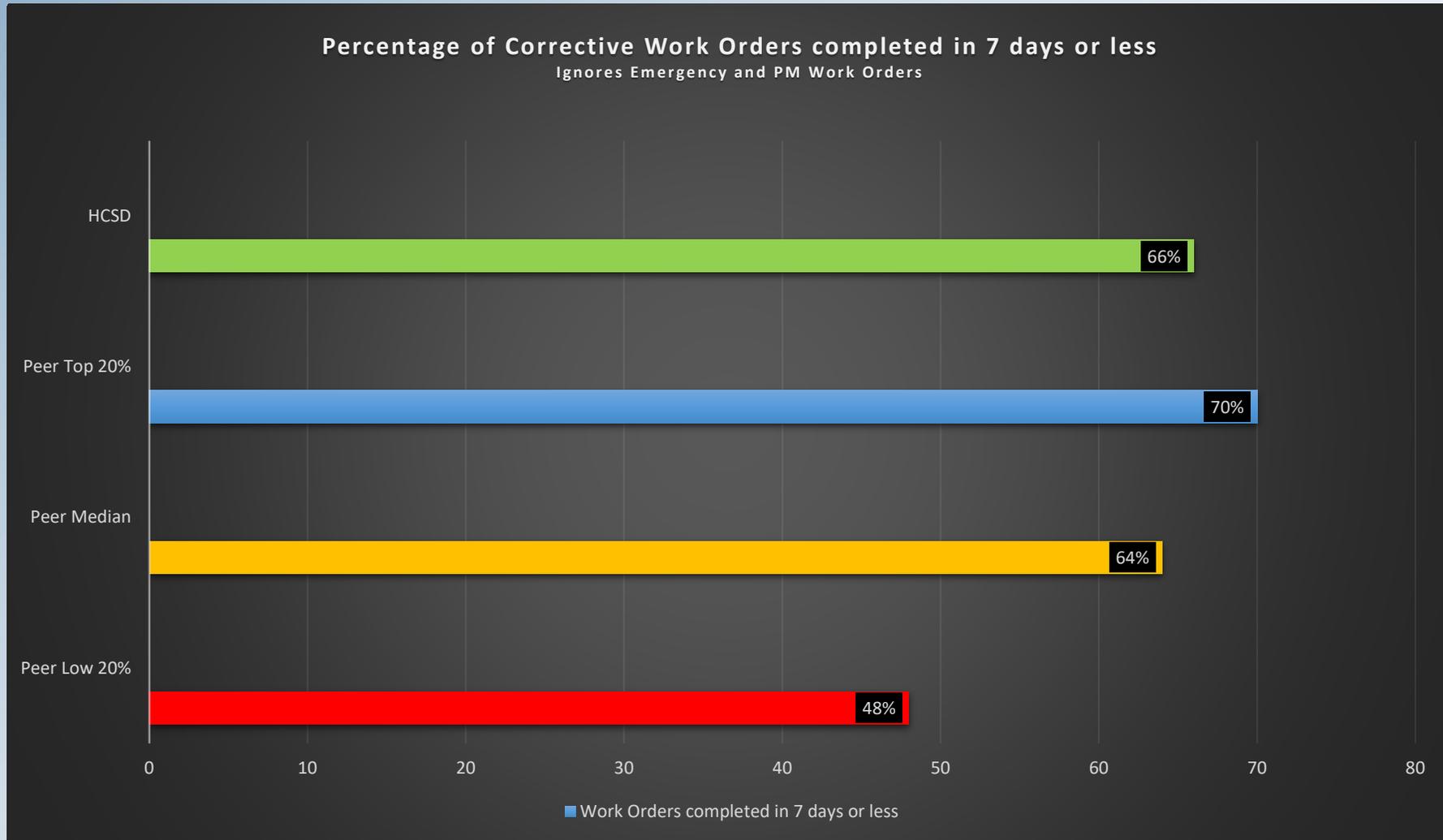
INCREASE TEACHER BEGINNING
PAY USING TSIA MONEY AND
GENERAL FUND

SCORECARD – PILLAR 3



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Sean Arnold	A. Improve the physical assets of the district by increasing operational efficiency of buildings and infrastructures	Increase the percentage of work orders completed in less than seven days (measure revised in 20-21)	1% annually	10.3 days	15.6 days	66%		
		Reduce overall district energy consumption (measure revised in 20-21)	1% annually	11.99 kWh* *(17-18 data)	12.57 kWh* *(18-19 data)	57,204,818 kWh *(19-20 data)		
		Increase the dollar amount received for capital projects	annually	\$15,035,000	\$18,892,559	\$25,291,281		

Key Activities Highlighted for Pillar 3



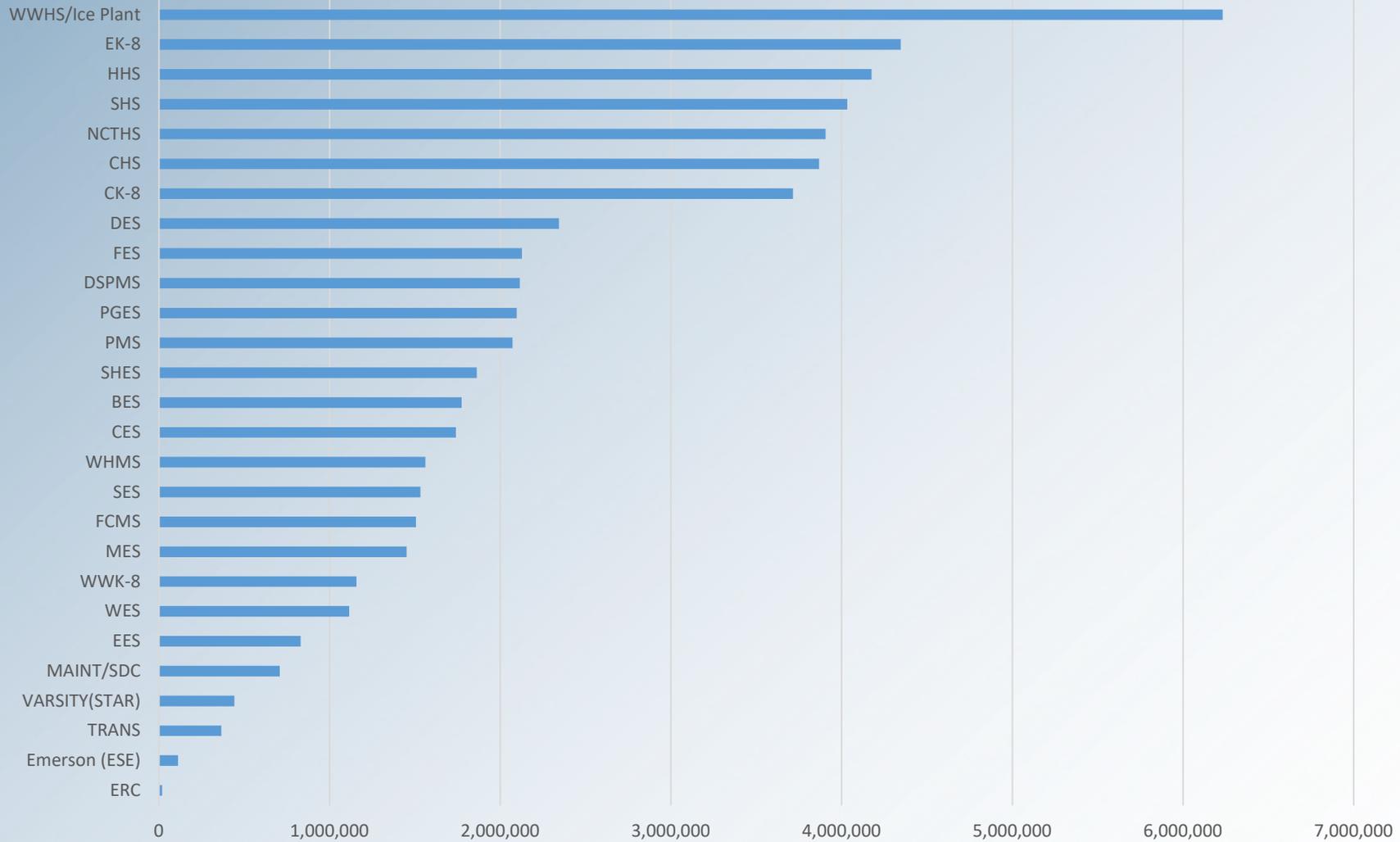
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Key Activities Highlighted for Pillar 3



District Annual kWh Comparison 2019-2020



Key Activities Highlighted for Pillar 3

Example from Half Cent Project Status/Completion List



Project Location	Category	Project Title	Listed in Referendum Y/N	Status
Deltona	Sidewalks	Install sidewalk and walkway cover from computer lab back exit door	Y	In Progress
Deltona	Ground improvement	Sod replacement for height adjustments/sidewalks	Y	Complete
Deltona	Safety	Replace stage curtains/cafeateria	Y	Partial
Deltona	Statutory	Portable removal	Y	
Deltona	Safety	Replace blinds in cafeteria	Y	
Eastside	Life Safety	upgrade Fire alarm system	Y	
Eastside	Bldg maint	Replace windows 100 bldg	Y	
Eastside	Sidewalks	Provide walkway covers to P-164A&B, L28	Y	
Eastside	Bldg maint	Update restrooms, fix leaks new fixtures and tile	Y	
Eastside	Floors	New carpet rooms 502, 503 and 507	Y	
Eastside	Statutory	Portable removal	Y	
Eastside	HVAC	Replace RTU's in building 300 & 400 with new RTU's and install Trane building management and controls	Y Working on Bldg 400 HVAC	
Eastside	Bldg maint	Replace cabinets in room 401 and music room office	Y	
Eastside	HVAC	HVAC System Upgrades	Y	
Endeavor	Roof	Replace roofs per allied roofing report	Y	
ERC	Roof	Replace roof and remediate interior	Y	
ERC	Paint	Re-seal building exterior	Y	
Explorer K-8	Bldg maint	Gutter replacement		
Explorer K-8	Bldg maint	Clean and spot seal roof		
Fox Chapel	Roof	Gym roof replacement	Y	



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SCORECARD – PILLAR 3



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Jill Renihan	B. Strengthen the safe learning and work environment	Meet the number of required safety-related drills	annually	97% on time completion	98% on time completion	100% on time completion All charter schools using CrisisGo		
		Increase the number of safety trainings provided to employees district wide	annually	8,400 hours	12,584 hours	All schools using CrisisGo for Threat assessments. All charter schools using CrisisGo for drill management. Held annual Safety Summit.		
		Increase student access to mental health support options	annually	1 mental health provider per 5 schools	1 mental health provider per 2 schools	1 mental health provider per 2 schools		

Key Activities Highlighted for Pillar 3



- Additional signage was placed on campuses
- New threat assessment tool through CrisisGo
- Partnered with HCSO for a Mass Casualty Incident (MCI) training exercise specific to school bus incidents
- Held annual safety summit and received very positive feedback. Some of the training topics were:
 - Refresh on using our emergency system/CrisisGo
 - Critical incident response
 - Emergency notifications
 - Drill requirements
 - Reunification rostering
 - Hidden in Plain Sight
 - Stop the Bleed
 - Searches
- District Safety Team continues to meet monthly
- Completed hardening of all front offices





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Challenger K8
Front Office
Hardening Project
Complete
Summer of 2021



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Winding Waters K8
Front Office
Hardening Project
Doubled Lobby Space
Complete
Summer of 2021

SCORECARD – PILLAR 4

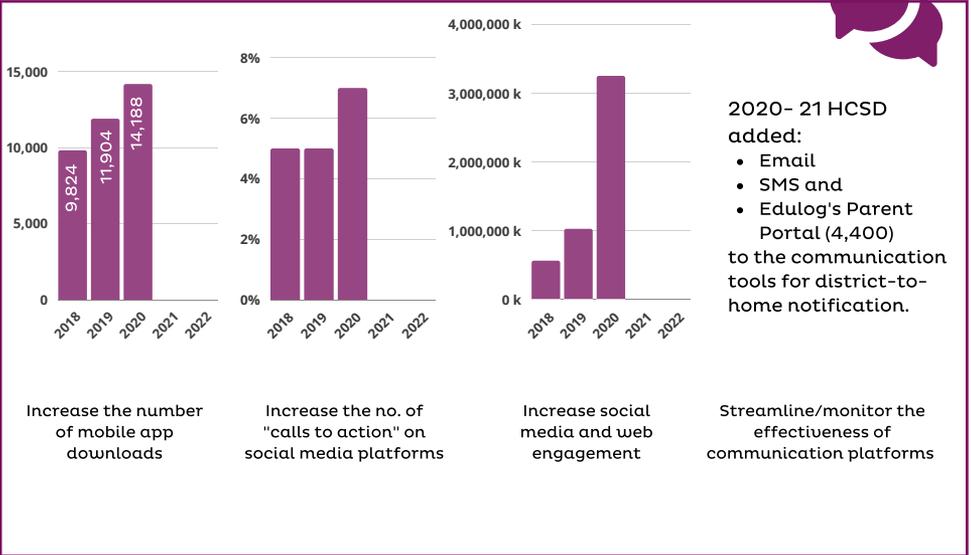
Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Karen Jordan	A. Improve internal and external communication	Increase the number of mobile app downloads	annually	9,824	11,904	14,188		
		Increase the number of "calls to action" on social media platforms	annually	5%	5%	7%		
		Increase social media and web engagement	annually	Social Media = 11,000 Web = 552,000 views	Social Media = 12,792 Website = 1,013,237 (views)* *New website launched 7/1/20. Web analytics will start from that date.	Social Media = 13,224 Website = 3,237,731 (views)*		
		Streamline and monitor the effectiveness of communication platforms (measure revised in 20-21)	annually	District = 4 FB Schools= 26 FB	Platform Shift: Mobile App moves from emergency notification to time sensitive school/district messaging. Additional platforms: Email and SMS messaging are added as a form of school/district to home emergency communications. Crisis Go and EduLog add audience specific communication options	1. Replaced HCSD Mobile App for urgent notifications with SMS 2. Crisis Go remains a tool for staff communication 3. Transportation changed from Bus Bulletin to Edulog's Parent Portal. Improve Internal Communications - added "In The Loop" memo for staff to provide updated information Superintendent's Communications - Restored monthly newsletter and added weekly radio appearances Staff/Student/School Recognition "Shout Out Bulletin" Staff Recognition - Board "WOW Factor"		

SCORECARD – PILLAR 4



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Karen Jordan	B. Contribute to and grow positive regard for the organization throughout the greater community	Increase the number of likes, fans and followers on the district and Superintendent social media webpages	annually	8,600	12,242	13,000		
		Improve the overall performance score on the customer service portion of current surveys (measure revised 20-21)	annually	TBD	TBD	Baseline 2021 Parent Survey 2,700 avg. number of responses = 85% positive feedback		

Objective A



2020- 21 HCSD added:

- Email
- SMS and
- Edulog's Parent Portal (4,400)

to the communication tools for district-to-home notification.

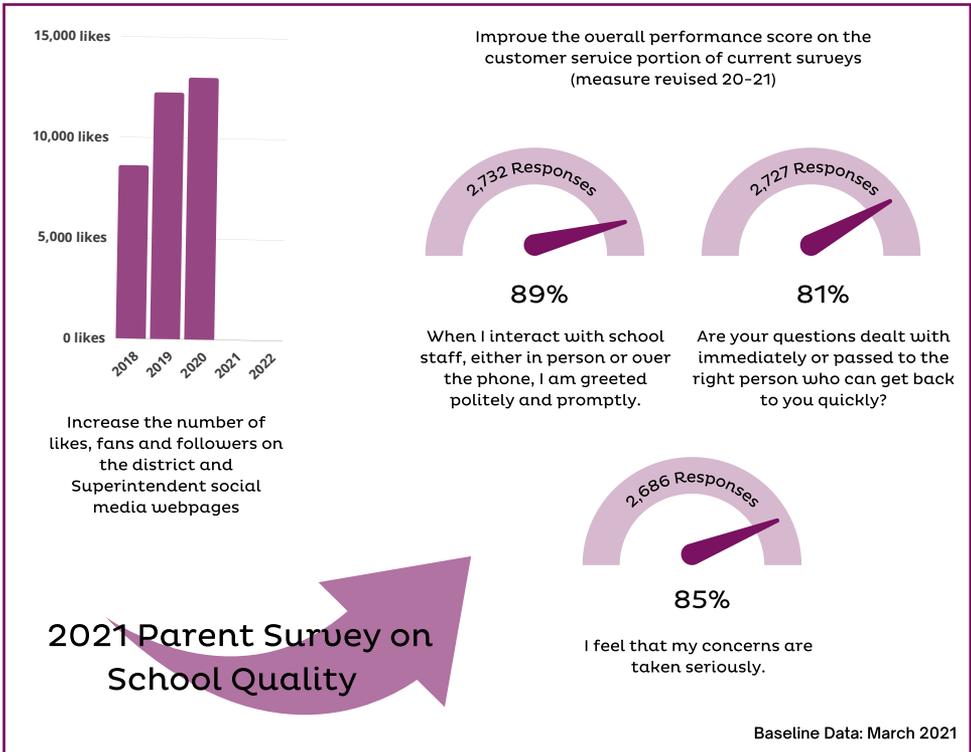
Increase the number of mobile app downloads

Increase the no. of "calls to action" on social media platforms

Increase social media and web engagement

Streamline/monitor the effectiveness of communication platforms

Objective B



Increase the number of likes, fans and followers on the district and Superintendent social media webpages

Improve the overall performance score on the customer service portion of current surveys (measure revised 20-21)

2021 Parent Survey on School Quality

SCORECARD – PILLAR 5



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Kendra Sittig	A. Increase the district's financial position	Increase the amount of non-taxpayer revenue received	annually	\$126,780,093	\$128,730,747	\$131,317,934		
		Maintain an ending fund balance of 5% or higher	annually	\$30,397,144	\$30,143,641	\$34,378,258		
		Maintain or increase the district's bond rating	annually	A+	A+	A+		
		Reduce the gap between total revenue received and total expenditures	annually	\$3,236,429	-\$334,977	\$4,417,775		



PILLAR 5 – FISCAL RESPONSIBILITY & ORGANIZATIONAL EFFECTIVENESS

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

Where are we now?

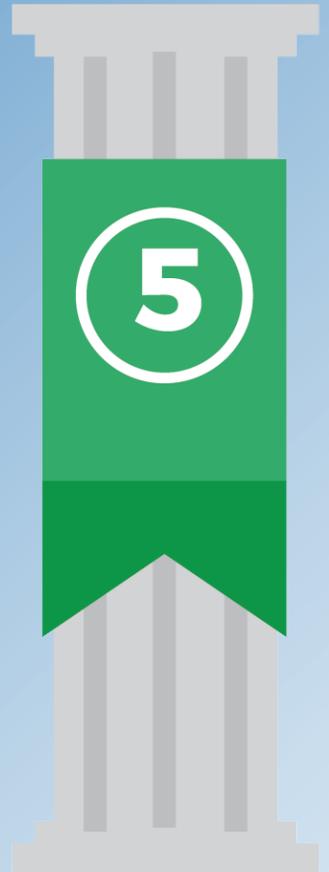
Non-Taxpayer Revenue increased by \$2,587,187 in 20/21 compared to 19/20

9.63% Unassigned Fund Balance

Difference between Revenues vs Expenditures for 20/21 was \$4,417,776

Bond Rating – Maintained A+ Rating

Accreditation continued until 2022



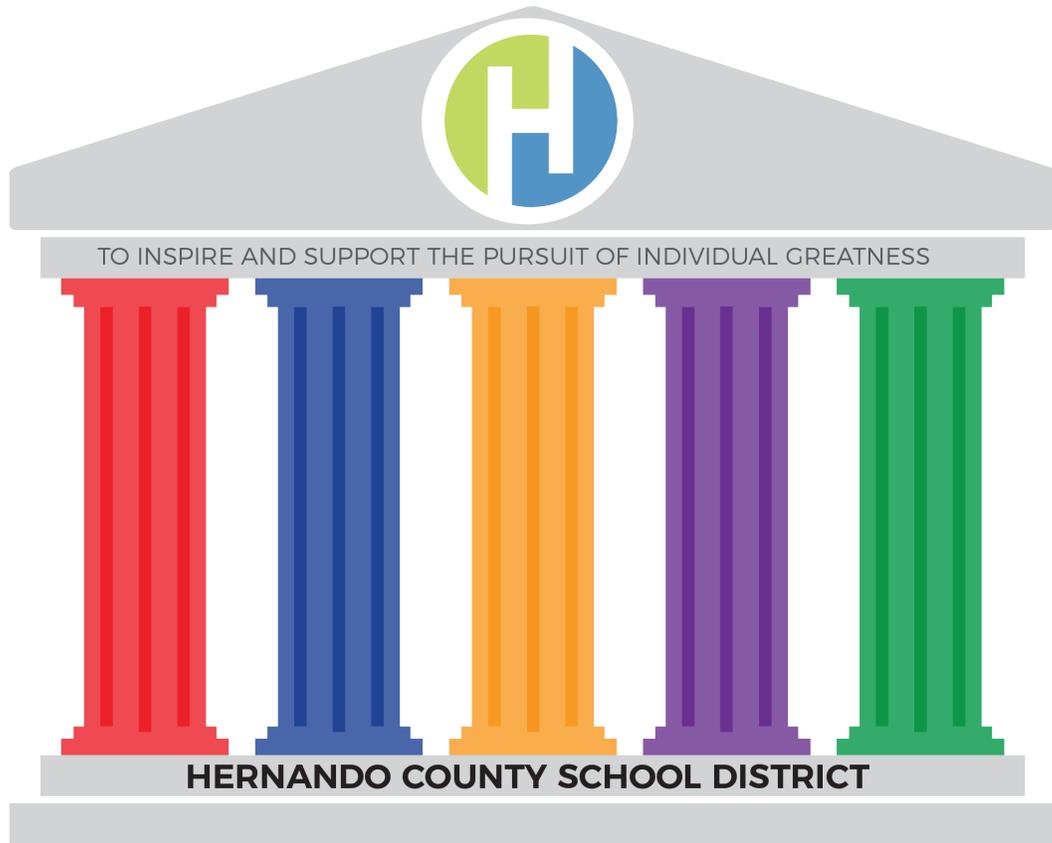
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SCORECARD – PILLAR 5



Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Joyce McIntyre	B. Ensure optimal efficiency in internal processes	Reduce the number of findings/deficiencies noted in FTE audits, financial audits, operational audits and program review audits	annually	No audit findings	No audit findings	No results to report. The 2020-21 Operational & Financial audits are currently in progress. The 2019-20 FTE final audit report is still in progress. The preliminary audit findings have been presented, however the District is appealing multiple findings with the Department of Education.		
		Reduce the amount of money required to be reimbursed as a result of a negative audit finding/program review	annually	No financial impact	No financial impact	No results to report. The 2020-21 Operational & Financial audits are currently in progress. The 2019-20 FTE final audit report is still in progress. The preliminary audit findings have been presented, however the District is appealing multiple findings with Department of Education. The financial impact is unknown at this point.		
		Improve the rating on the organizational effectiveness category on AdvancED survey as part of SACS accreditation process	annually	N/A	No results to report. The accreditation process has been delayed per the accrediting agency. Our accreditation has been extended through June 30, 2022.	No results to report. The accreditation process has been delayed per the accrediting agency. Our accreditation has been extended through June 30, 2022.		



Next Steps:

- Continue to promote the Strategic Plan with all stakeholders
- Update printed materials to include the 20-21 results
- Continue to monitor progress toward meeting overall goals

Questions ?



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