INSPIRE 2028

STRATEGIC PLAN BALANCED SCORECARD

VISION Inspiring Excellence **MISSION** Hippo Nation inspires all students to achieve excellence in academics, character & community.

PRIORITIES

SUCCESS
Academic success for all students

TALENT MANAGEMENT
Talent acquisition, acceleration, advancement, retention & support

ENGAGEMENT
Stakeholder engagement

STEWARDSHIP
Strong financial stewardship & efficient operational processes

OBJECTIVES

- 1.1 Increase the percentage of students meeting grade-level expectations
- 1.2 Increase the percentage of students that are college, career, and military ready
- 1.3 Increase grade level readiness percentage for foundational literacy & numeracy.
- 1.4 Identify and implement wrap-around services supporting the whole child

- 2.1 Design comprehensive human capital management systems
- 2.2 Expand strategies that attract and retain high-performing talent
- 2.3 Implement research-based evaluation systems that provide high-quality opportunities for employees to receive feedback and coaching

- 3.1. Meaningfully engage parents and community as inclusive partners
- 3.2 Establish strategic partnerships to mobilize collective impact
- 3.3 Establish meaningful two-way discourse with diverse stakeholders

- 4.1 Optimize financial resources to achieve student outcomes
- 4.2 Address capital improvement needs to accommodate growth and maximize efficiency in support of student success
- 4.3 Implement operational efficiencies to create safe and quality learning environments

HUTTO ISD

OUR BELIEFS

Students are respectful of self and others, as they rise to challenges and are motivated to achieve personal success.

Parents & Families are welcomed and valued as committed partners, as they engage in positive and meaningful ways, while advocating for and accountable to their child's learning and academic needs.

Faculty & Staff Members inspire excellence, persevere through change, and embrace opportunities to build meaningful relationships.

Campus Administrators serve with integrity through word and action, while cultivating a welcoming and supportive environment for all.

Superintendent & Central Office Staff are innovative and engaged leaders, with diverse educational backgrounds, propelling the District towards continuous improvement.

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STRATEGIC PLAN CALENDAR OF REPORTS

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PRIORITY	BOARD REPORT	MONTH
ACADEMIC SUCCESS FOR ALL STUDENTS		
1.1 Increase the percentage of students meeting grade-level expectations	**STAAR results (STAAR release):** • **Domain 1 STAAR results** • **Domain 2 STAAR growth** • **Domain 3 STAAR results**	**November**
	Annual Report (TAPR)	**January (Public Hearing)**
	Mid year data review (CBA, MAP progress)	**February (Monthly Report)**
1.2 Increase the percentage of students that are college, career, and military ready	**CCMR Updates (2023 review and YTD progress)**	**February**
1.3 Increase grade level readiness percentage for foundational literacy & numeracy	**Early Literacy Review (MClass and NWEA MAP baseline)**	**October**
	3rd grade STAAR progress	**November**
1.4 Identify and implement wrap-around services supporting the whole child	**Student perception baseline data and counseling update**	**September**
	Special Education data review and update	**January**
	Student Services and Discipline Data Review	**March**

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PRIORITY	BOARD REPORT	MONTH
TALENT ACQUISITION, ACCELERATION, ADVANCEMENT, RETENTION AND SUPPORT		
2.1 Design comprehensive human capital management systems	• **Number of apprentices in Enriched Pathways Program (baseline)** • **Percent of highly qualified new teacher hires increase (TEA data)**	**December**
	Percent of staffing ratio implementation (baseline)	**July**
2.2 Expand strategies that attract and retain high-performing talent	**Turnover rate of teacher and staff resignations**	**August and January**
	• **Satisfaction survey results (baseline)** • **Increase teacher TIA eligibility**	**July**
2.3 Implement research-based evaluation systems that provide high-quality opportunities for employees to receive feedback and coaching	**Turnover rate of teacher and staff resignations**	**August and January**
	Progressive discipline implementation	**April**
	Evaluation system completion	**July**

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PRIORITY	BOARD REPORT	MONTH
STAKEHOLDER ENGAGEMENT		
3.1. Meaningfully engage parents and community as inclusive partners	**Fall baseline parent perception survey data**	**October (report)**
	Fall customer service survey responses	**December**
3.2 Establish strategic partnerships to mobilize collective impact	**Report of annual district partnerships**	**May**
3.3 Establish meaningful two-way discourse with diverse stakeholders	• **End of year parent perception and customer service survey review** • **End of year Citizen Committee meeting report (dates, outcomes, membership)**	**June**

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PRIORITY	BOARD REPORT	MONTH
STRONG FINANCIAL STEWARDSHIP & EFFICIENT OPERATIONAL PROCESSES		
4.1 Optimize financial resources to achieve student outcomes	• Clean, unmodified opinion financial audit • Superior Rating on the Financial Integrity Rating System of Texas (FIRST) • Maintain 90 days of fund balance on hand	October
	Clean and accurate PEIMS submissions	October, January, April, July
	Successful budget adoption that supports the educational framework	January, March, April, May, June
	Maintain strong bond ratings	TBD- After a bond sale
4.2 Address capital improvement needs to accommodate growth and maximize efficiency in support of student success	Updated Master Facilities Plan	December
	Development of a formal ERP process (Equipment Replacement Plan)	January
	Update Facilities Standardizations	May
4.3 Implement operational efficiencies to create safe and quality learning environments	• Compliance with TEA Safety Standards - “hardening of facilities” • TEA Safety Grants / I&S funding sources (deferred maintenance) to supplant local funding per project prioritization	October
	Benchmark M&O staffing analysis	March
	Expand the use of Strike TEAM and Zone Cleaning to counteract staffing deficits	May
	Evaluate (ongoing) outsourcing of Groundskeeping Implement new M&O Work Order and Facilities Software	July