INSPIRE 2028

STRATEGIC PLAN BALANCED SCORECARD

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

OUR BELIEFS

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

PARENTS and 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 and STAFF MEMBERS inspire excellence, persevere through change, and embrace opportunity to build meaningful relationships

CAMPUS ADMINISTRATORS serve with integrity through word and action, while cultivating a welcoming and supportive environment for all

THE SUPERINTENDENT and CENTRAL OFFICE STAFF are innovative and engaged leaders, with diverse educational backgrounds, propelling the district towards continuous improvement

THE BOARD OF TRUSTEES are continuous learners and a unified team that listens to and values input from all stakeholders, while prioritizing and advocating for the best interest of the Hutto ISD community

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PRIORITIES	STRATEGIC OBJECTIVES BOARD ADOPTED	KEY TACTICAL ACTIONS NEVER BOARD ADOPTED	PROGRESS MEASURES NEVER BOARD ADOPTED	LONG TERM OUTCOMES BOARD Adopted after Year One of Scorecard Implementation
P1: Academic Success for All Students	1.1 Increase the percentage of students meeting grade-level expectations	1.1.1 Ensure a guaranteed viable curriculum through systematic progress monitoring 1.1.2 Enhance MTSS strategies and tracking across the district to ensure tiered support for	1.1.1 Students in 1st-9th grade will increase in the percentage of on grade level for reading and math on the NWEA MAP screener 1.1.2 Domain 1 STAAR results in all content areas will increase the percentage of students attaining a “meets” or higher level	2025 1.1.1 Students who meet projected growth on NWEA MAP STAAR will increase to 60% in all subjects 1.1.2 Student achievement at meets GL standard or above on state assessments in all subjects in Domain 1 will increase from 48 to 55 by June 2025
		students 1.1.3 Provide training and consistent coaching and feedback around Tier 1 instructional best practices across the district	1.1.3 Increase Domain 2 STAAR growth percentage results in reading and math, ensuring that over 80% of students attain growth targets	1.1.3 School progress annual growth in all grades in both subjects will increase from 63% to 68% by June 2025
	1.2 Increase the percentage of students that are college, career, and military ready	1.2.1 Implement strategic cohort tracking to support individual graduation plan development, scholarship application, FAFSA, and other college readiness programs	1.2.1 CCMR attainment in grades 9-12 will increase 1.2.2 Domain 3 STAAR results will show an increase in special population attainment at meets or higher level 1.2.3 Domain 1 STAAR results in all content areas will increase the percentage of students attaining a ‘meets’ or higher level	2025 1.2.1 College, Career, or Military ready graduates will increase from 79% to 83% 1.2.2 Increase economically disadvantaged performance at meets level from 38% to 45% and special education performance at meets or higher from 24% to 29%

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		1.2.2 Quarterly campus data reviews to ensure students are achieving or exceeding expectations in all student groups 1.2.3 Implement learning models that extend concepts and encourage learning at a mastery level		1.2.3 Student achievement at a meets GL standard or above on state assessments in all subjects in Domain 1 will increase from 48 to 55 by June
	1.3 Increase grade level readiness percentage for foundational literacy & numeracy.	1.3.1 Increase data monitoring and intervention practices for K-3 students 1.3.2 Ensure a high-quality, aligned curriculum in K-2 with Science of Teaching Reading 1.3.3 Enhance MTSS strategies and tracking across the district to ensure tiered support for students	1.3.1 Students in grades 1- 3 will increase the percentage of students achieving grade-level readiness in literacy and math on NWEA MAP 1.3.2 Students in grade 3 will increase in the percentage of students achieving at 'meets' or higher on reading and math STAAR assessments 1 3.3 Students in Kindergarten will increase the percentage of students attaining grade level readiness on MClass	**2025** 1.3.1 Establish initial assessment to measure projected growth on NWEA MAP STAAR reading and math EOY 1.3.2 STAAR Performance Rates by 3rd grade at Meets Grade Level or Above will increase from 38% to 45% 1.3.3 Kindergartners meeting grade level expectations on mClass assessment will increase from 65% to 70%

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	1.4 Identify and implement wrap-around services supporting the whole child	1.4.1 Ensure a comprehensive district mental health approach with a consistent counseling curriculum and program guidelines 1.4.2 Utilize an outcomes-based approach to special education programs and Individualized Education Plans with regular tracking of special education outcomes 1.4.3 Implement strategies to promote a positive school climate and increase belonging (Alcohol/drug abuse/ vape)	1.4.1 Student overall engagement scores will increase on student surveys 1.4.2 Special education students attaining meets or higher will increase in reading and math on STAAR assessment (Domain 3) 1.4.3 District discretionary discipline referrals will decrease in all student populations	2025 1.4.1 Administer student engagement and belonging survey to establish baseline positive perceptions of school experience 1.4.2 Special education performance at meets or higher will increase from 24% to 29% 1.4.3 Decrease discretionary discipline referrals (baseline)
P2: Talent acquisition, acceleration, advancement, retention, and support	2.1 Design comprehensive human capital management systems	2.1.1 Implement the Enriched Pathways apprenticeship program to fill vacancies in high need areas 2.1.2 Prescreen all teacher applications to	• % of apprentices in Enriched Pathways Program • % teacher hires identified highly qualified • % of staffing ratio implementation	2025 • Increase % of Highly Qualified Staff • Collect baseline data for number of teacher apprentices in Enriched Pathways Program (baseline)

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		ensure high quality candidates 2.1.3 Create and implement staffing ratios for all job families to increase efficiencies of district resources		• Percent of highly qualified new teacher hires increase (TEA data) • Percent of staffing ratio implementation (baseline)
	2.2 Expand strategies that attract and retain high-performing talent	2.2.1 Maintain a competitive salary schedule based on market/regional values 2.2.2 Expand TIA/NBCT opportunities 2.2.3 Implement Satisfaction Valuation processes to assess culture in departments/campuses	• % of market of current positions per TASB pay study • Satisfaction Survey results– Use surveys and data such as Culture Survey; Equity Walks; Exit Surveys; Retention Data; Stay Interviews to assess, monitor, and increase department and campus culture • % of expansion of TIA/NBCT opportunities for teachers	2025 • Reduce the turnover rate of teacher and staff resignations • Increase satisfaction survey results (baseline) • Increase percent of employees eligible for TIA by 5% by June 1, 2025
	2.3 Implement research-based evaluation systems that provide high-quality opportunities for employees to receive feedback and coaching	2.3.1 Implement a goal-oriented, standards-based evaluation system in multiple departments linked to the strategic plan and individual goal setting and achievement 2.3.2 Implement Progressive Discipline with employees outlining expectations, training, and documentation processes	• Progress toward completion of new evaluation system • Progress toward implementation of progressive discipline model • Progress toward completion of supervisor's toolkit	2025 - Reduce the turnover rate of teacher and staff resignations 2.3.1 Complete a new evaluation system for 5% of employees by June 30, 2025 2.3.2 Implement Progressive Discipline models with 30% of employees by June 30, 2025 2.3.3 Complete a Supervisor's Toolkit for 10 areas by February 1, 2025

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		2.3.3 Create a Supervisor's Toolkit for guidance to include the implementation of risk management systems, supervisory protocols, timelines, and responses		
P3: Stakeholder engagement	3.1 Meaningfully engage parents and community as inclusive partners	3.1.1 Offer (at least) quarterly learning and engagement opportunities on a range of related topics (ie academic support, health, safety, and student well-being) for parents and community 3.1.2 Streamline communication to ensure timely and relevant access to information (i.e website, newsletters, parent square, etc.) 3.1.3 Provide training and resources to school leadership to improve partnerships, communications, and relations with parents/guardians	3.1.1 Increase the number of high level engagement activities hosted by campuses (utilizing a rubric of high level engagement for parents) 3.1.2 Parent perception survey shows increase in parent/guardian trust in school and district 3.1.3 Increase the number of positive customer service survey responses	• Campuses offer at least 4 high level engagement and learning opportunities for parents • Increase parent positive perception survey data (baseline in 24-25) • Increase positive customer service survey (baseline data collected 24-25)
	3.2 Establish strategic partnerships to mobilize collective impact	3.2.1 Create CTE partnerships to increase	• Increase student workforce experiences through internships, sponsorships, and	• Increase % of students engaged in internships, mentoring, or other workforce

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		opportunities for student learning experiences 3.2.2 Collaborate with community partners and agencies to strengthen resources/supports offered to students and families 3.2.3 Work collaboratively with civic organizations to address growing needs of the district	other community business opportunities • Expand strategic access to resources as a result of community partnerships and engagement	engagement increases (baseline data) • Increased quantity of resources (volunteer hours, monetary donations, or supplies) allocated to Hutto ISD from various community partners (baseline tracking)
	3.3 Establish meaningful two-way discourse with diverse stakeholders	3.3.1 Provide training and support to families to increase comfort with and access to active school participation 3.3.2 Ensure linguistically responsive tools are provided to families	3.3.1 Increased diversity of and participation in district citizen committees 3.3.2 Increase parent perception survey data across demographics 3.3.3 Increase the number of positive customer service survey responses	• Increase parent positive perception survey data (baseline in 24-25) • Increase positive customer service survey (baseline data collected 24-25) • Citizen committee participation matches Hutto ISD demographics

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P4: Strong Financial Stewardship and Efficient Operational Processes	4.1 Optimize financial resources to achieve student outcomes	4.1.1 Develop and implement a robust resource allocation framework with fidelity that considers financial efficiency and the impact on student success 4.1.2 Develop and utilize an index quantifying the alignment between budget allocations and student outcomes 4.1.3 Develop and implement with fidelity a comprehensive plan to ensure the institution complies with best practices and all regulations	• Progress towards development and utilization of tools to quantify the alignment between budget allocations and student outcomes	• Clean, unmodified opinion financial audit • Successful budget adoption that supports the educational framework • Superior Rating on the Financial Integrity Rating System of Texas (FIRST) • Maintain 90 days of fund balance on hand • Clean and accurate PEIMS submissions • Maintain strong bond ratings
	4.2 Address capital improvement needs to accommodate growth and maximize efficiency in support of student success	4.2.1 Update Master Facilities Assessment Plan • Develop/ maintain and conduct regular reviews of the district's MFAP 4.2.2 Develop a formal Equipment Replacement Plan and ERP Committee The objective is to inform the annual budget process/or	4.2.1 Master Facilities Assessment Plan maintenance 4.2.2 Development of a formal ERP (Equipment Replacement Plan) 4.2.3 Facilities Standardizations document development and maintenance to be used to inform facilities planning and retrofit opportunities with equity considerations for district facilities and programs	2025 • Update Master Facilities Plan • Establish Equipment Replacement Plan committee and develop ERP Complete Facilities Standardizations • Include the ERP and associated Data to support the possible start of the next Long Range Master Facilities Planning process and future bond election

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		strategic use of I&S funding. 4.2.3 Review/ update Facilities Standardizations guidelines		
	4.3 Implement operational efficiencies to create safe and quality learning environments	4.3.1 Maximize funding to supplant "hardening of facilities" and other safety initiatives 4.3.2 Benchmark hiring priorities and staffing levels for law enforcement and campus safety officers; develop strategic/tactical staffing schedules as is appropriate	4.3.1 Utilize Awarded Safety Grant allocations to supplant local funding in support of TEA Safety Requirements 4.3.2 Assess/ measure state mandates regarding our local deployment of LE and CSO resources with an ALL-HAZARD analysis • Staffing assessments to ensure compliance with legislative mandates for law enforcement resources	2025 • Tri-annual Safety Audits results • TEA Safety Audits • EOP Planning Updates • Annual Construction and Capital Improvement projects updates • Annual Climate Survey Data results (baseline) • Establish and Improve optimal staffing (baseline)
		4.3.3 Benchmark hiring priorities based on the definition of the work using APPA standards	• Staffing for campus safety officer allocations to ensure adequacy and coverage matches local assessments and design 4.3.3 Using Benchmark data, explore innovative opportunities to achieve quality service results despite where budget realities may challenge staffing levels - technology, equipment, zone	

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			cleaning schedules, and strike team maintenance	