HUFFMAN ISD









BALANCED SCORECARD

Mission: To foster a culture in which students and staff are empowered to develop and achieve personal and professional excellence

Vision: To develop and empower all students and staff

Huffman ISD Strategic Plan
Balanced Scorecard 2025

1 STUDENTS

Huffman ISD will ensure that all students demonstrate continuous academic growth and achievement while being empowered to reach their full potential through personal and academic excellence, preparing them for success in any future endeavor.

2 STAFF

Huffman ISD will cultivate a high-performing and motivated staff by recruiting talented individuals, embracing professional development, and implementing strong retention practices, in pursuit of excellence.

3 COMMUNITY

Huffman ISD will foster meaningful partnerships with families, community members, and local agencies to support student success, build trust, and strengthen our schools. We aim to promote transparent communication, inclusive engagement, and shared responsibility for educational excellence.

4 FINANCE

Huffman ISD will support the strategic allocation of resources to advance instructional priorities, promote long-term sustainability, and reflect community values through transparency and responsible stewardship of taxpayer funds.

Mission: To foster a culture in which students and staff are empowered to develop and achieve personal and professional excellence

Vision: To develop and empower all students and staff

HUFFMAN ISD BALANCED SCORE CARD 2025-2029

PRIORITY-1 STUDENTS

GOAL

Our goal is to ensure that all students demonstrate continuous academic growth and achievement while being empowered to reach their full potential through personal and academic excellence, preparing them for success in any future endeavor.

Key Strategic Actions

- Strengthen Tier 1 Instruction – DDI Practices Implementation
- RBIS Implementation: Reading (Math Development)
- Falcon 5
- Personalized Counseling (key grade levels)
- SEL Efforts
- MTSS Implementation

Key Performance Indicators

- CCMR (CCMR Indicator - IBC)
- Growth Rates (CGI)
- Achievement Data
- Discipline
- Student Extracurricular Participation
- IBC
- Chronic Absenteeism
- Core Completers
- Student Safety (survey)
- Classroom Walks

MEASURE	24-25 BASELINE	25-26	26-27	27-28	28-29
CCMR- Indicator *Huffman ISD will increase its CCMR accountability rating.*	**80%**	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Achievement *All Huffman ISD campuses will improve the Domain 1 ratings as measured by Texas Accountability standards*	**TBD**	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Achievement *Huffman ISD will increase the percentage of students At or Above Grade Level as measured by MAP.*	**n/a**	↑ 5%	↑ 5%	↑ 5%	↑ 5%
Student Growth *Huffman ISD will increase the percentage of students meeting their Conditional Growth Index (CGI) as measured by MAP.*	**n/a**	↑ 5%	↑ 5%	↑ 5%	↑ 5%
Core Completers *Huffman ISD will increase the percentage of graduating seniors obtaining core complete status.*	**7.6%**	↑ 2%	↑ 2%	↑ 2%	↑ 2%
IBC *Huffman ISD will increase the number of Industry-Based Certifications earned in a year.*	**127**	**135**	**145**	**155**	**160**
Discipline *Huffman ISD will reduce the number of students with multiple discretionary removals in one year.*	**75**	↓ 2%	↓ 2%	↓ 2%	↓ 2%
Student Extra-Curricular *Huffman ISD will increase the percentage of students participating in an extra-curricular or co-curricular program.*	**60%**	↑ 3%	↑3%	↑ 3%	↑ 3%
Chronic Absenteeism *Huffman ISD will decrease the percentage of chronically absent students.*	**13.3%**	**12.3%**	**11.3%**	**10.3%**	**10%**
Student Safety *Huffman ISD will ensure a school environment where 100% of students report feeling safe.*	**70%**	↑ 5%	↑ 5%	↑ 5%	↑ 5%

HUFFMAN ISD
BALANCED SCORE CARD 2025-2029

PRIORITY-1 STUDENTS

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Our goal is to ensure that all students demonstrate continuous academic growth and achievement while being empowered to reach their full potential through personal and academic excellence, preparing them for success in any future endeavor.

Key Strategic Actions

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MEASURE	24-25 BASELINE	25-26	Notes	June
CCMR- Indicator *Huffman ISD will increase its CCMR accountability rating.*	80%	↑ 2%	Goal Met	83
Achievement *All Huffman ISD campuses will improve the Domain 1 ratings as measured by Texas Accountability standards*	73	↑ 2%	Science data from TEA will not be finalized until July 31st	Pending
Achievement *Huffman ISD will increase the percentage of students At or Above Grade Level as measured by MAP.*	32%	↑ 5%	K-2 42% 3-9 Math 39% 3-12 RLA 47% Goal Met	43.2%
Student Growth *Huffman ISD will increase the percentage of students meeting their Conditional Growth Index (CGI) as measured by MAP.*	n/a	↑ 5%	RLA 55.5% Math 63% Science 63.1%	60.3%
Core Completers *Huffman ISD will increase the percentage of graduating seniors obtaining core complete status.*	7.6%	↑ 2%	Goal Not Met	6.4%
IBC *Huffman ISD will increase the number of Industry-Based Certifications earned in a year.*	127	135	Goal Met	247
Discipline *Huffman ISD will reduce the number of students with multiple discretionary removals in one year.*	75	↓ 2%	8 Repeat DAEP Assignments 23 Students with multiple removals Goal Met	31
Student Extra-Curricular *Huffman ISD will increase the percentage of students participating in an extra-curricular or co-curricular program.*	60%	↑ 3%	67%	66%
Chronic Absenteeism *Huffman ISD will decrease the percentage of chronically absent students.*	13.3%	12.3%	Goal Not Met	13.97%
Student Safety *Huffman ISD will ensure a school environment where 100% of students report feeling safe.*	70%	↑ 5%	Goal Met	77.3%

HUFFMAN ISD BALANCED SCORE CARD 2025-2029

PRIORITY-2 STAFF

GOAL

Our goal is to cultivate a high-performing and motivated staff by recruiting talented individuals, embracing professional development, and implementing strong retention practices, in pursuit of excellence.

Key Strategic Actions

- Create a safe workplace for staff.
- Develop high performing instructional staff through professional development.
- Expand our PATH Teacher Program to advance our staff.
- Increase our overall TIA Designation.
- Offer professional development/training opportunities for all staff.
- Increase teacher retention from year to year.

Key Performance Indicators

- Safety
- High-Performing Staff
- Teacher Incentive Allotment
- Mental Health Training for Staff
- Teacher Retention
- Teacher Absenteeism

MEASURE	24-25 BASELINE	25-26	26-27	27-28	28-29
Safety *Huffman ISD will ensure a workplace environment where 100% of employees report feeling safe.*	83%	85%	90%	95%	100%
High-Performing Staff *Huffman ISD will increase the percentage of teachers who obtain a 70% Growth score on MAP.*	n/a	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Teacher Incentive Allotment *Huffman ISD will increase the percentage of teachers who are in an eligible teacher category for Teacher Incentive Allotment designation.*	61%	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Mental Health Training for Staff *Huffman ISD will ensure all staff is 100% trained in HB3 mental health requirements by 2028-2029.*	n/a	25%	50%	75%	100%
Teacher Retention *Huffman ISD will increase our retention rate each year with a goal of 90% by 28-29.*	89%	89%	89%	90%	90%
Decrease Teacher Absenteeism *Huffman ISD will decrease the percentage of teachers who exceed 10 absences.*	27%	↓ 2%	↓ 2%	↓ 2%	↓ 2%

HUFFMAN ISD BALANCED SCORE CARD 2025-2029

PRIORITY-2 STAFF

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MEASURE	24-25 BASELINE	25-26	Notes	June
Safety *Huffman ISD will ensure a workplace environment where 100% of employees report feeling safe.*	**83%**	**85%**	**Goal Met**	**95%**
High-Performing Staff *Huffman ISD will increase the percentage of teachers who obtain a 70% Growth score on MAP.*	**n/a**	**↑ 2%**	**New Baseline**	**10%**
Teacher Incentive Allotment *Huffman ISD will increase the percentage of teachers who are in an eligible teacher category for Teacher Incentive Allotment designation.*	**61%**	**↑ 2%**	**TIA Application submitted pending approval**	**70%**
Mental Health Training for Staff *Huffman ISD will ensure all staff is 100% trained in HB3 mental health requirements by 2028-2029.*	**n/a**	**25%**	**Goal Met**	**>50%**
Teacher Retention *Huffman ISD will increase our retention rate each year with a goal of 90% by 28-29.*	**89%**	**89%**	**Current as of 6/16**	**90%**
Decrease Teacher Absenteeism *Huffman ISD will decrease the percentage of teachers who exceed 10 absences.*	**27%**	**↓ 2%**	**Goal Met**	**25%**

HUFFMAN ISD
BALANCED SCORE CARD 2025-2029

PRIORITY-3 COMMUNITY

GOAL

Our goal is to foster meaningful partnerships with families, community members, and local agencies to support student success, build trust, and strengthen our schools. We aim to promote transparent communication, inclusive engagement, and shared responsibility for educational excellence.

Key Strategic Actions

- Launch Parent & Family Engagement Initiative
- Develop Strategic Partnerships with Local Government, Chambers, and Agencies
- Increase Faith-Based and Nonprofit Partnerships to Support Student and Family Needs
- Implement a "State of the District" Community Address
- Implement 4-2-1-1 Communication Plan for District and Campus Communication

Key Performance Indicators

- Parent and Family Engagement Participation
- Parent and Student Volunteerism
- Advisory Committees
- Stakeholder Survey Data
- District & Campus Communication Consistency

MEASURE	24-25 BASELINE	25-26	26-27	27-28	28-29
Parent and Family Engagement Participation *Huffman ISD will increase Parent/Community Participation at District-Wide Events.*	4	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Parent and Student Volunteerism *Huffman ISD will increase volunteer participation hours across all campuses.*	n/a	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Advisory Committees *Huffman ISD is committed to providing ongoing Advisory Meetings—including Parent Roundtables, the School Health Advisory Council (SHAC), the District and Campus Improvement Committees (CCAC), and other stakeholder groups—to ensure meaningful collaboration and informed decision-making that supports student success.*	50	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Stakeholder Survey Data *Huffman ISD will foster a sense of pride within the community by building strong schools that families, students, and community members are proud to support, as measured by annual community survey feedback.*	70%	(\↑ 2%	↑ 2%	↑ 2%	↑ 2%
Stakeholder Survey Data *Huffman ISD will be recognized for delivering a high-quality education that prepares students for future success in college, career, military, and life, as measured by community and parent perception survey data.*	70%	↑ 2%	↑ 2%	↑ 2%	↑ 2%
Stakeholder Survey Data *Huffman ISD will strengthen community trust by providing clear, timely, and transparent communication, as measured by parent and community satisfaction in annual survey feedback.*	70%	↑ 2%	↑ 2%	↑ 2%	↑ 2%

HUFFMAN ISD BALANCED SCORE CARD 2025-2029

PRIORITY-3 COMMUNITY

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- Advisory Committees
- Stakeholder Survey Data
- District & Campus Communication Consistency

MEASURE	24-25 BASELINE	25-26	Notes	June
Parent and Family Engagement Participation *Huffman ISD will increase Parent/Community Participation at District-Wide Events.*	**4**	**↑ 2%**	**Goal Met**	**7**
Parent and Student Volunteerism *Huffman ISD will increase volunteer participation hours across all campuses.*	**n/a**	**↑ 2%**	**Based on Raptor/Advisor Reported Hours**	**12,945/14,000**
Advisory Committees *Huffman ISD is committed to providing ongoing Advisory Meetings—including Parent Roundtables, the School Health Advisory Council (SHAC), the District and Campus Improvement Committees (CCAC), and other stakeholder groups—to ensure meaningful collaboration and informed decision-making that supports student success.*	**50**	**↑ 2%**	**Goal Met**	**65**
Stakeholder Survey Data *Huffman ISD will foster a sense of pride within the community by building strong schools that families, students, and community members are proud to support, as measured by annual community survey feedback.*	**70%**	**↑ 2%**	**Goal Met**	**87%**
Stakeholder Survey Data *Huffman ISD will be recognized for delivering a high-quality education that prepares students for future success in college, career, military, and life, as measured by community and parent perception survey data.*	**70%**	**↑ 2%**	**Goal Met**	**81%**
Stakeholder Survey Data *Huffman ISD will strengthen community trust by providing clear, timely, and transparent communication, as measured by parent and community satisfaction in annual survey feedback.*	**70%**	**↑ 2%**	**Goal Met**	**81%**

HUFFMAN ISD BALANCED SCORE CARD 2025-2029

PRIORITY-4 FINANCIAL

GOAL

Our goal is to support the strategic allocation of resources to advance instructional priorities, promote long-term sustainability, and reflect community values through transparency and responsible stewardship of taxpayer funds.

Key Strategic Actions

- Instructional Return on Investment
- Capital Improvement Plan (CIP) developed and updated annually with project timelines and costs
- Multi-year financial forecast updated and presented to board annually
- Hold community engagement meetings that demonstrate proactive communication on budget, bonds, and other financial or operational matters.

Key Performance Indicators

- Capitol Project (Bond 2023)
- Fund Balance
- Cash Flow
- Operating Margin
- Administrative Costs
- Audit Findings

MEASURE	24-25 BASELINE	25-26	26-27	27-28	28-29
Capital Projects *Huffman ISD will ensure 100% of HISD Bond 2023 capital projects will be completed on time.*	**11%**	**50%**	**80%**	**95%**	**100%**
Capital Projects *Huffman ISD will ensure 100% of HISD Bond 2023 capital projects will be within HISD overall budget.*	**11%**	**50%**	**80%**	**95%**	**100%**
Fund Balance *Huffman ISD will increase and maintain the General Fund fund balance as required in Board Policy CE (local).* *(Unassigned Fund Balance / Operating Expenditures) ≥ 25%*	**18%**	**>10%**	**15%**	**20%**	**25%**
Days of Cash on Hand *Huffman ISD will progress towards adequate reserves to cover operating expenditures.* *[(Cash + Investments) / Operating Expenditures] ≥ 90 days*	**46.4 days**	**60 days**	**70 days**	**80 days**	**90 days**
Operating Margin *Huffman ISD will work towards a balanced / surplus General Fund budget to ensure sustainability.* *[(Revenues - Expenditures) / Revenues] ≥ 0%*	**-3%**	**- 2.5%**	**3.5%**	**4.5%**	**4.5%**
Administrative Costs *Huffman ISD will ensure the Administrative Cost Ratio is within state recommended guidelines.* *≤ 5.85% up to 5,000 ADA; ≤ 5.5% from 5,000-9,999 ADA*	**7.5%**	**≤ 5.5%**	**≤ 5.5%**	**≤ 5.5%**	**≤ 5.5%**
Audit Findings *Huffman ISD will have zero findings in the annual financial audit.*	**Zero**	**Zero**	**Zero**	**Zero**	**Zero**

HUFFMAN ISD BALANCED SCORE CARD 2025-2029

PRIORITY-4 FINANCIAL

GOAL

Our goal is to support the strategic allocation of resources to advance instructional priorities, promote long-term sustainability, and reflect community values through transparency and responsible stewardship of taxpayer funds.

Key Strategic Actions

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- Hold community engagement meetings that demonstrate proactive communication on budget, bonds, and other financial or operational matters.

Key Performance Indicators

- Capitol Project (Bond 2023)
- Fund Balance
- Cash Flow
- Operating Margin
- Administrative Costs
- Audit Findings

MEASURE	24-25 BASELINE	25-26	Notes	June
Capital Projects *Huffman ISD will ensure 100% of HISD Bond 2023 capital projects will be completed on time.*	**11%**	**50%**	**as of June 18**	**49%**
Capital Projects *Huffman ISD will ensure 100% of HISD Bond 2023 capital projects will be within HISD overall budget.*	**11%**	**50%**	**as of June 18**	**49%**
Fund Balance *Huffman ISD will increase and maintain the General Fund fund balance as required in Board Policy CE (local). (Unassigned Fund Balance / Operating Expenditures) ≥ 25%*	**18%**	**10%**	**Final Results will not be available until Audit is complete - YE estimated at 14.4% assuming all budgeted revenues & expenditures**	**14.4%**
Days of Cash on Hand *Huffman ISD will progress towards adequate reserves to cover operating expenditures. [(Cash + Investments) / Operating Expenditures] ≥ 90 days*	**46.4 days**	**60 days**	**Final results will not be available until Audit is complete - YE estimated at 41.89 days and assumes all budgeted expenditures**	**54.35 days**
Operating Margin *Huffman ISD will work towards a balanced / surplus General Fund budget to ensure sustainability. [(Revenues - Expenditures) / Revenues] ≥ 0%*	**-3%**	**- 2.5%**	**Final Results will not be available until Audit is complete - YE estimated at -8% assuming all budgeted revenues & expenditures**	**-21%**
Administrative Costs *Huffman ISD will ensure the Administrative Cost Ratio is within state recommended guidelines. ≤ 5.85% up to 5,000 ADA; ≤ 5.5% from 5,000-9,999 ADA*	**7.5%**	**≤ 5.5%**	**Recommended Administrative cost ratio changed from =< 11.51% in 24-25 to =< 5.85% in 25-26...YE estimate 5.41%**	**5.1%**
Audit Findings *Huffman ISD will have zero findings in the annual financial audit.*	**Zero**	**Zero**	**Audit results will not be available until November**	