

Kerrville Independent School District

Hill Country High School

2019-2020

Table of Contents

Comprehensive Needs Assessment	3
Demographics	3
Student Achievement	5
School Culture and Climate	6
Staff Quality, Recruitment, and Retention	7
Curriculum, Instruction, and Assessment	8
Parent and Community Engagement	10
School Context and Organization	11
Technology	12
Priority Problem Statements	13
Comprehensive Needs Assessment Data Documentation	15
Goals	16
Goal 1: Provide students with engaging, rigorous, and personalized academic and social-emotional learning experiences to meet individual student needs, foster student ownership in learning and develop 21st century skills for lifelong learning.	16
Goal 2: Develop future-ready students by ensuring all students attain the reading, writing, and math skills necessary to pursue formal college or vocational training, and to have meaningful and gainful careers.	18
Goal 3: Guide all students to identify post-secondary pathways and provide group and personalized support and guidance for college, career, and military readiness through Science, Technology, Engineering, Arts & Math (STEAM), Career and Technology Education (CTE), workforce certification, college credit, financial aid, exposure to accessible higher education, and other program opportunities.	20
Goal 4: Recruit, develop, and retain employees that are student-centered, focused on continuous learning and improvement, passionate, innovative, collaborative, goal-oriented, and ethical.	23
Goal 5: Maintain sound fiscal management of campus budgets by aligning resources to improve student learning, ensure future-ready students and meet campus and district goals.	24
Goal 6: Ensure students are educated in an optimal environment that is safe, secure, and conducive to learning; this includes both physical safety and freedom from victimization.	25
State Compensatory	26
Budget for Hill Country High School:	26

Comprehensive Needs Assessment

Revised/Approved: October 02, 2019

Demographics

Demographics Summary

Student ethnicity and race demographics closely represent the demographics of the community, with little change over time: Hispanic - 18, Non-Hispanic -23, African American American - 1. Most students are seniors, with 13% juniors, and about 14% of students returning after their senior year. Presently, 25 girls and 17 boys are enrolled.

Enrollment at the beginning of the year showed an increase compared to last year, but overall should remain consistent for the year as a whole. Mobility rates for many students have been an issue in the past, and have contributed to gaps in instruction and learning.

Migrant students are rare, and none are presently enrolled. Other special populations that have increased are ELL (app. 9%)and Special Education (app 12%). Only one or two students each year DO NOT meet the state criteria for At Risk status. Drop out rates remain less than 1% per year, as do Home School or Private School withdrawals. Strategies and procedures for enrollment and instruction of ELL students will be analyzed, and improved methods will be a goal this a year.

HCHS has made significant improvement in attendance rates so far this year, with specific formative data to be reviewed in October.

Consistently, about 30-35% of student pursue post-high school training, academics, or military service; however, many delay these pursuits for one or more years after high school.

Demographics Strengths

Representation of the local population and various special populations creates an atmosphere of equality of opportunity. This also fosters productive student-teacher groups that combine diverse academic needs.

Age level allows for increased independent decision making, and work eligibility.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Historically lower ELL graduation rates and EOC scores, compared to non-ELL groups **Root Cause:** Underdeveloped collaborative strategies with feeder school for earlier identification of ELLs who would benefit from the HCHS program.

Student Achievement

Student Achievement Summary

Many students meet at risk criteria numbers 2, 3 or 4 pertaining to passing course grades, grade advancement, and satisfactory state assessment scores. However, some students are very strong academically. More than 95%, however, are at risk of not graduating with their cohort groups because of one of the state at risk indicators.

EOC scores exceed state and district averages; however, there is ground to be gained where ELLs are concerned.

Student Achievement Strengths

The majority of the students are academically and intellectually capable of understanding and completing coursework and standardized tests successfully. Students in Special Education with specific learning disabilities are held to high standards, and expected to pass EOCs when possible.

Teacher expertise, data analysis, and creativity in helping students with a history of EOC failures is responsible for much of the passing rate.

A teacher-student ratio of about one to ten enables teachers to implement the strategies needed for these students to be successful.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: Historically, ELL students have not performed as well as their non-ELL peers on required state assessments **Root Cause:** Some ELL students transfer from Tivy High School without sufficient academic English language fluency required for passing the tests in their second language.

Problem Statement 2: Many students fail to attend the required number of days and hours necessary to be granted course credit. **Root Cause:** Family, social, emotional, economic, and behavior issues often compete with attendance as a priority

Problem Statement 3: Students have difficulty independently securing local employment that allows upward mobility. **Root Cause:** Many students lack experience and information regarding how to find, apply for, and interview for gainful work with competitive pay.

Problem Statement 4: Most students do not pursue higher education or training; or military enlistment. **Root Cause:** Lack of accessibility, knowledge of opportunities, perceived lack of academic ability, and funding impede and discourage students.

School Culture and Climate

School Culture and Climate Summary

Hill Country High School is regarded by teachers and students to be emotionally and physically safe, welcoming, and egalitarian. The principal, teachers, counselor, and paraprofessional make conscious efforts to know each student's interests, strengths, and challenges. This makes each student feel significant, and capable of obtaining a high school diploma.

School Culture and Climate Strengths

Students respond to the above at varying rates and degrees, and increase long-term workplace and societal skills. Classroom conflicts are few, and students know there is always an opportunity to start fresh if problems arise with attendance or behavior issues.

Problem Statements Identifying School Culture and Climate Needs

Problem Statement 1: HCHS and DAEP teachers are not able to collaborate or share strategies that would be useful at each others' campuses. **Root Cause:** There is no formally designated group or committee that would allow for collaboration.

Problem Statement 2: School staff and students in the United States are more anxious about safety and sensitive to school climate. **Root Cause:** Awareness of national incidents of mass violence and the results of bullying

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

All teaching and support staff at HCHS are highly-qualified in their subject areas; one teacher is also certified in Special Education, and another is also certified in English as a Second Language instruction. Teachers and the counselor represent a range of experience from 5 to 27 years, with most staff averaging more than 15 years. Retention continues to improve, with all teachers and paraprofessionals returning for the 2017-2018 school year. This is largely due to the team nature of of planning and division of duties, as well as the spirit of a small campus where everyone's input and efforts are critical, and appreciated by each other and the campus administrator, who has directed the school and several other programs for the last 12 years.

Teachers are proactive in finding relevant Professional Development opportunities, and are open and willing to pursue campus goals in this area as well. This year, staff will undergo SIOP training and dyslexia training to accommodate the needs of new and growing student populations at HCHS. Professional development opportunities are available in abundance from Region 20 ESC on site, in San Antonio, and online. Specialized training for the counselor and other staff is also encouraged and available to address student needs as they change from year to year.

Staff Quality, Recruitment, and Retention Strengths

Years of staff experience are a strength, as well as the diversity of skills teachers bring from their histories of subjects taught, and insights from other careers. Flexibility enables teachers to adapt quickly to ever-changing demographics and academic needs, as students enter and graduate throughout the school year. Expertise in interpreting student achievement data, and analyzing student products to assess mastery or need is also a strength. Teachers and the counselor become increasingly adept at helping student balance academics with critical life problems that can accompany the students with, or because of their at-risk status.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Hill Country High School follows the Texas Essential Knowledge and Skills curriculum. Teachers develop instructional programs and tailor them as needed for groups and individual students. The large majority of students experience success on state assessments required for graduation, many after multiple unsuccessful attempts before enrolling at our campus.

Teachers continually evaluate materials and methods to make sure they reflect current state requirements, and that they are relevant and successful in creating student success. Professional development for this year will allow staff to evaluate the implementation and mastery of ELPS and CCRS as well as TEKS.

Students often work and participate in enrichment of curriculum across subject areas. Teachers, administration, and the counselor all make continual references to the skills addressed and how they come into play in "real world" and career applications.

Teachers make special efforts to plan as a team to make sure that more than one learning style is available to students, often using a second style to cement concepts. Students learn to be actively involved in long and short term academic choices and goals, and how to read and interpret their own transcripts.

Assessment takes the form of Texas End of Course, embedded quizzes on chapter work, teacher and student conversation, collaborative teacher-student evaluation of written work, and chapter tests.

Curriculum, Instruction, and Assessment Strengths

Because of the structure and low student numbers at HCHS, teachers have the expertise and flexibility to adapt instructional methods to individual student needs to meet curriculum requirements. Enrichment and character-building activities are plentiful and made meaningful, because they are created especially for current students. Teachers are experts in analyzing data addressing specific assessment deficits for individual students.

Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

Problem Statement 1: Several Special Education students must now be served by all staff in an inclusive setting. **Root Cause:** Increase in Special Education student numbers.

Problem Statement 2: 90 percent or more of student body is at risk of not graduating. **Root Cause:** Each of these at-risk students meets one or more of the state criteria correlated with non-graduation.

Problem Statement 3: HCHS eSped documentation regarding Special Education students does not fully reflect student progress. **Root Cause:** THS Special Education staff has been responsible for this historically, and cannot closely monitor the progress of Special Education students at HCHS.

Parent and Community Engagement

Parent and Community Engagement Summary

Hill Country High School enjoys a community legacy of respect and appreciation, largely because of its long term service to at-risk youth in our small community. Names of parents' and even grandparents are included among the former students commemorated on the leaves of "graduation trees" that decorate the entrance to the school. Current students and their families enjoy finding these names, dating back to the late 1990s. Many families describe HCHS as a "Godsend" and say their students would not have made it any other way. At the same time, employers across the community appreciate the practical and relevant workplace habits that students learn and bring to their businesses. Employers and benefactors with funding for further education in turn, often reach out to HCHS because of the need they know exists here, but also because they know their efforts will not go to waste. HCHS staff regularly contacts parents and family members for a range of reasons that include encouragement, congratulations, wellness checks, information gathering to help student productivity, assistance with financial and nutritional needs, and attendance. For many, the relationship with school has not been a positive in the past, and HCHS staff knows that it is in our best interest to create a new dynamic with them to help students and parents re-envision possibilities.

Parent and Community Engagement Strengths

HCHS hosts an open house early in the year at which students themselves give their guests a tour of the school that includes explaining current work, the student's "plan of attack" for graduation, goal dates, teachers, and how the students' day works. Often a parent is not available or viable, and in these cases, community members or staff from other campuses are invited to stand in.

Each parent or guardian is also included with the student in the initial interview process with the principal, during which they all receive the information to make an informed choice to attend HCHS or continue at Tivy High School. Families often remark on the atmosphere of the school at the first interview, saying that it already feels safe and seems like a place where their student will not be overwhelmed or lost in the crowd. This perception continues throughout the career of most students. Community and educational presenters to the school are also struck by this effort to make all feel welcome and safe, while providing the accountability needed for success.

Students are provided the opportunity to give back each year through different charities, the most significant of which is the donation of weekly funds to organizations that help those in need. The students themselves have chosen local food assistance agencies in recent years, which helps complete the circle of community good will towards HCHS. Honoring Veterans, First Responders and other community service personnel has also fostered mutual respect and engagement between students and community.

School Context and Organization

School Context and Organization Summary

Hill Country High School is lead by the principal, with direct input from the small staff (four teachers, a counselor, and a paraprofessional), who meet formally each week to discuss each student's plan and progress, as well as every aspect of the written and unwritten educational program. Input is also organically communicated within each school day, to and from the principal, and among staff members. The level of individualization, and the size of the population, allows staff to "tweak" and reorganize in the moment, or for the year, regarding everything from physical settings to nuances in student interaction.

HCHS is especially crucial to district graduation rate goals, and student assessment goals. Success in these two areas is integral to maintaining the district's 100% graduation rate, and a student assessment record that surpasses state goals, both at the campus and district levels, earning the district a designation of "Acceptable", the highest rating awarded by TEA. This Needs Assessment, and the Campus improvement Plan that it generates, provides a calendar format for evaluating individual campus goals, strategies, and our program as a whole, and engenders ongoing discussions of the best way to move forward.

As well as continuing to foster the successes above, new target areas for this year include earlier, more intensive instruction for ELLs in order to increase timely success on state assessments, and graduation rates; another focus will be increased efforts to match individual students with appropriate gainful employment, training, and scholarships.

School Context and Organization Strengths

Vertical and lateral communication at HCHS is facilitated by group acceptance of a school-wide team teaching concept. Combined with proximity, and time dedicated to communication as a group, staff maintains group knowledge of goals, challenges, and changing circumstances. The constant interaction among staff allows us to meet individual and changing needs while maintaining our structure and program as a whole. At weekly meetings, we discuss and evaluate current goals, their informal measures as perceived in the classroom, and formal measures provided through assessment and PEIMS data. In campus meetings, teachers, support staff, and the principal are passionate about results, and take a personal stake in the outcomes of our strategies. A sense of urgency and commitment is common and pervasive, and is transmitted to students through behavioral examples, as well as explicitly.

Scheduling at HCHS is designed to maximize student performance by minimizing unnecessary parts of a public school program that would hinder or detract from expedient student success, while supplanting traditions that relate directly to healthy lifestyle, workplace, and educational goals.

Technology

Technology Summary

Offering a self-paced and highly individualized academic program makes technology a crucial resource. Staff continually explores new ways to use and make the most of existing hardware and software on a daily basis. Student complete approximately half of the curriculum with computerized coursework; teachers participate in training to learn new features and how manipulate existing features in ways that extend capabilities in group and individual settings.

Students also learn to create college applications and FAFSA applications that reflect common types of web interactions that will be typical in their adult lives.

The principal and counselor engage in professional development training to efficiently communicate and store critical data for various special programs and state requirements, including this document.

Priority Problem Statements

Problem Statement 1: 90 percent or more of student body is at risk of not graduating.

Root Cause 1: Each of these at-risk students meets one or more of the state criteria correlated with non-graduation.

Problem Statement 1 Areas: Curriculum, Instruction, and Assessment

Problem Statement 2: Several Special Education students must now be served by all staff in an inclusive setting.

Root Cause 2: Increase in Special Education student numbers.

Problem Statement 2 Areas: Curriculum, Instruction, and Assessment

Problem Statement 3: HCHS eSped documentation regarding Special Education students does not fully reflect student progress.

Root Cause 3: THS Special Education staff has been responsible for this historically, and cannot closely monitor the progress of Special Education students at HCHS.

Problem Statement 3 Areas: Curriculum, Instruction, and Assessment

Problem Statement 4: Many students fail to attend the required number of days and hours necessary to be granted course credit.

Root Cause 4: Family, social, emotional, economic, and behavior issues often compete with attendance as a priority

Problem Statement 4 Areas: Student Achievement

Problem Statement 5: Most students do not pursue higher education or training; or military enlistment.

Root Cause 5: Lack of accessibility, knowledge of opportunities, perceived lack of academic ability, and funding impede and discourage students.

Problem Statement 5 Areas: Student Achievement

Problem Statement 6: School staff and students in the United States are more anxious about safety and sensitive to school climate.

Root Cause 6: Awareness of national incidents of mass violence and the results of bullying

Problem Statement 6 Areas: School Culture and Climate

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Goals

Revised/Approved: October 21, 2019

Goal 1: Provide students with engaging, rigorous, and personalized academic and social-emotional learning experiences to meet individual student needs, foster student ownership in learning and develop 21st century skills for lifelong learning.

Performance Objective 1: Work with students and families to decrease student absenteeism and tardies.

Evaluation Data Source(s) 1: Attendance records

Summative Evaluation 1:

Targeted or ESF High Priority

Next Year's Recommendation 1: Continue strategies.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
1) Closely monitor attendance to detect emerging patterns and allow time to implement intervention strategies.	Principal and Counselor	Daily/Weekly Attendance Reports HCHS Parent Contact Log End of Year Attendance Rate will meet state requirements			
2) Intervene when irregular attendance patterns arise: Student and parent or guardian conferences/phone calls, weekly student updates on attendance, home visits, flexible and individual transportation as needed, flexible student day schedules.	Principal and Counselor	Improved daily attendance rates; decreased numbers of students denied credit for attendance			
	Problem Statements: Student Achievement 2				
3) Coordinate transportation, health services, and child care to provide less interruption in progress for teen parents.	Counselor	Improved daily attendance rates for teen parents; decreased numbers of students denied credit for attendance			
	Problem Statements: Student Achievement 2				

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
 = Accomplished  = No Progress  = Discontinue					

Performance Objective 1 Problem Statements:

Student Achievement
<p>Problem Statement 2: Many students fail to attend the required number of days and hours necessary to be granted course credit. Root Cause 2: Family, social, emotional, economic, and behavior issues often compete with attendance as a priority</p>

Goal 2: Develop future-ready students by ensuring all students attain the reading, writing, and math skills necessary to pursue formal college or vocational training, and to have meaningful and gainful careers.

Performance Objective 1: Assure graduation and readiness for college and career training by building a flexible plan that includes reading, writing, and math mastery and meets each student's individual needs.

Evaluation Data Source(s) 1: No student will fail to graduate or pursue further education because of inflexibility in scheduling, graduation plan, or teaching methods.

Summative Evaluation 1:

Targeted or ESF High Priority

Next Year's Recommendation 1: Continue strategies. Incorporate CCMR planning technology.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
TEA Priorities Build a foundation of reading and math 1) Staff will meet weekly to monitor and adjust individual student education plans based on current student performance and achievement.	Principal and Counselor	Accurate, individualized student transcripts, relevant to respective at-risk criteria; graduation by or before each student's cohort year.			
	Problem Statements: Curriculum, Instruction, and Assessment 2				
2) Meet periodically with each student to assess rate of progress toward graduation.	Principal	Maintain forward momentum in credits gained; student body average of one credit gained per month.			
	Problem Statements: Curriculum, Instruction, and Assessment 2				
Additional Targeted Support Strategy TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math 3) Increase and retain certified Special Education educators so that Special Education Students can be served through inclusion and content mastery program models.	Principal	Expanded program of individualized services for Sp. Ed. students; increased targeted support in reading, writing, and math.			
	Problem Statements: Curriculum, Instruction, and Assessment 1, 2				
4) Coordinate with sending schools for early identification of Special Population students that may benefit from instruction geared specifically to their individual student groups at HCHS.	Principal and Counselor	Targeted, individualized instruction begins immediately at student enrollment.			
	Problem Statements: Curriculum, Instruction, and Assessment 2				

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
TEA Priorities Connect high school to career and college 5) Involve students and parents in transcript and credit analysis, and career/college planning on enrollment, and revisit frequently until graduation. Enable students to make course choices when possible to create ownership of graduation achievement.	Principal and Counselor	Students know, and can articulate their progress in terms of credits and can explain, and adhere to, their time lines for graduation, and how to advocate for learning needs at the next level.			
	Problem Statements: Student Achievement 4 - Curriculum, Instruction, and Assessment 2				
 = Accomplished  = No Progress  = Discontinue					

Performance Objective 1 Problem Statements:

Student Achievement
Problem Statement 4: Most students do not pursue higher education or training; or military enlistment. Root Cause 4: Lack of accessibility, knowledge of opportunities, perceived lack of academic ability, and funding impede and discourage students.
Curriculum, Instruction, and Assessment
Problem Statement 1: Several Special Education students must now be served by all staff in an inclusive setting. Root Cause 1: Increase in Special Education student numbers.
Problem Statement 2: 90 percent or more of student body is at risk of not graduating. Root Cause 2: Each of these at-risk students meets one or more of the state criteria correlated with non-graduation.

Goal 3: Guide all students to identify post-secondary pathways and provide group and personalized support and guidance for college, career, and military readiness through Science, Technology, Engineering, Arts & Math (STEAM), Career and Technology Education (CTE), workforce certification, college credit, financial aid, exposure to accessible higher education, and other program opportunities.

Performance Objective 1: Increase the number of students who pursue higher education, vocational training, or military enlistment.

Evaluation Data Source(s) 1: Student transcript requests, proof of enrollment or enlistment.

Summative Evaluation 1:

Targeted or ESF High Priority

Next Year's Recommendation 1: Use additional resources to further increase the number of students who meet CCMR.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
<p>TEA Priorities Recruit, support, retain teachers and principals Connect high school to career and college 1) Enhance Special Education Transition services by adding Sp. Ed. certification to existing staff to address students' individual Transition plans.</p>		Increased numbers of Sp. Ed. students enroll or enlist			
Problem Statements: Student Achievement 4 - Curriculum, Instruction, and Assessment 3					
<p>TEA Priorities Connect high school to career and college 2) All students will explore Community Colleges and/or Technical Schools, complete Free Application for Federal Student Aid, complete Apply Texas or training facility applications.</p>	Counselor	Increased number of students pursuing college and vocational training.			
Problem Statements: Student Achievement 4					
= Accomplished = No Progress = Discontinue					

Performance Objective 1 Problem Statements:

Student Achievement

Problem Statement 4: Most students do not pursue higher education or training; or military enlistment. **Root Cause 4:** Lack of accessibility, knowledge of opportunities, perceived lack of academic ability, and funding impede and discourage students.

Curriculum, Instruction, and Assessment

Problem Statement 3: HCHS eSped documentation regarding Special Education students does not fully reflect student progress. **Root Cause 3:** THS Special Education staff has been responsible for this historically, and cannot closely monitor the progress of Special Education students at HCHS.

Goal 3: Guide all students to identify post-secondary pathways and provide group and personalized support and guidance for college, career, and military readiness through Science, Technology, Engineering, Arts & Math (STEAM), Career and Technology Education (CTE), workforce certification, college credit, financial aid, exposure to accessible higher education, and other program opportunities.

Performance Objective 2: Expose students to career, training, and educational providers and facilities.

Evaluation Data Source(s) 2: Student roll sheets for college and career field trips and guest speakers; student products from career exploration; documentation of independent student trips to colleges and facilities.

Summative Evaluation 2: Significant progress made toward meeting Performance Objective

Targeted or ESF High Priority

Next Year's Recommendation 2: Schedule more visitors and field trips to include students who enroll throughout the year.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
1) Provide free field trips each semester to local public colleges that provide academic and vocational programs with degrees and or certifications.		Remove perceived barriers to, and increase enrollment in post-high school educational facilities.			
Problem Statements: Student Achievement 4					
= Accomplished = No Progress = Discontinue					

Performance Objective 2 Problem Statements:

Student Achievement
Problem Statement 4: Most students do not pursue higher education or training; or military enlistment. Root Cause 4: Lack of accessibility, knowledge of opportunities, perceived lack of academic ability, and funding impede and discourage students.

Goal 4: Recruit, develop, and retain employees that are student-centered, focused on continuous learning and improvement, passionate, innovative, collaborative, goal-oriented, and ethical.

Performance Objective 1: Actively seek personnel who have a passion for working with at-risk students and are enthusiastic about working in a non-traditional setting.

Evaluation Data Source(s) 1: Workplace evaluations; successful interactions between staff and students that result in student credit acceleration.

Summative Evaluation 1:

Targeted or ESF High Priority

Next Year's Recommendation 1: Encourage increased teacher leadership in their areas of expertise

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
Targeted Support Strategy TEA Priorities Recruit, support, retain teachers and principals ESF Levers Lever 2: Effective, Well-Supported Teachers 1) Attend KISD job fairs; solicit suggestions from existing staff; have staff help develop interview questions based on criteria individual to HCHS expertise.					
 = Accomplished  = No Progress  = Discontinue					

Goal 5: Maintain sound fiscal management of campus budgets by aligning resources to improve student learning, ensure future-ready students and meet campus and district goals.

Performance Objective 1: Require staff participation in TEKS alignment review, and teacher methodology training to meet state and federal assessment and graduation guidelines for all student populations.

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Next Year's Recommendation 1: Increase foresight in ordering classroom/lesson materials.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
1) Review curriculum materials, trip expenditures, supplies, and services as a group, regularly before requesting expenditures.	Principal	Principal's approval for non-duplicated, efficient supplies, services, (including professional development), activities, and transportation.			
Problem Statements: Curriculum, Instruction, and Assessment 2					
2) Meet weekly to discuss necessary provisions for all current activities and courses. Submit requests in a timely and efficient manner.	Principal	Budget expenditures will be directly ties to students outcomes without waste or duplication.			
Problem Statements: Curriculum, Instruction, and Assessment 2					
 = Accomplished  = No Progress  = Discontinue					

Performance Objective 1 Problem Statements:

Curriculum, Instruction, and Assessment
Problem Statement 2: 90 percent or more of student body is at risk of not graduating. Root Cause 2: Each of these at-risk students meets one or more of the state criteria correlated with non-graduation.

Goal 6: Ensure students are educated in an optimal environment that is safe, secure, and conducive to learning; this includes both physical safety and freedom from victimization.

Performance Objective 1: Address all elements of safety through student and teacher education, practice, and discussion of school climate, safety and appropriate interaction in person and online.

Evaluation Data Source(s) 1: Students and teachers report via surveys and informally that they feel safe and conducive to learning. Low or zero incidence of bullying or harassment.

Summative Evaluation 1:

Next Year's Recommendation 1: Continue strategies.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Oct	Feb	June
1) Practice and discuss all approaches and responses to school safety and bullying/harassment with staff and students.		Non-disruption of individual progress, or school activities due to fears of, or consequences of unsafe environment or inappropriate interactions in person or online.			
Problem Statements: School Culture and Climate 2					
 = Accomplished  = No Progress  = Discontinue					

Performance Objective 1 Problem Statements:

School Culture and Climate
Problem Statement 2: School staff and students in the United States are more anxious about safety and sensitive to school climate. Root Cause 2: Awareness of national incidents of mass violence and the results of bullying

State Compensatory

Budget for Hill Country High School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199.E.11.6112.00.105.0.26.000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$3,000.00
199.E.11.6119.00.105.0.26.000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$266,105.00
199.E.23.6119.00.105.0.26.000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$95,880.00
199.E.31.6119.00.105.0.26.000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$62,456.00
199.E.11.6121.00.105.0.26.000	6121 Extra Duty Pay/Overtime - Support Personnel	\$1,000.00
199.E.23.6129.00.105.0.26.000	6129 Salaries or Wages for Support Personnel	\$27,352.00
199.E.11.6141.00.105.0.26.000	6141 Social Security/Medicare	\$3,859.00
199.E.23.6141.00.105.0.26.000	6141 Social Security/Medicare	\$1,787.00
199.E.31.6141.00.105.0.26.000	6141 Social Security/Medicare	\$906.00
199.E.11.6142.00.105.0.26.000	6142 Group Health and Life Insurance	\$18,406.00
199.E.23.6142.00.105.0.26.000	6142 Group Health and Life Insurance	\$7,558.00
199.E.31.6142.00.105.0.26.000	6142 Group Health and Life Insurance	\$3,782.00
199.E.11.6143.00.105.0.26.000	6143 Workers' Compensation	\$1,166.00
199.E.23.6143.00.105.0.26.000	6143 Workers' Compensation	\$541.00
199.E.31.6143.00.105.0.26.000	6143 Workers' Compensation	\$274.00
199.E.11.6144.00.105.0.26.000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$18,530.00
199.E.23.6144.00.105.0.26.000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$6,921.00

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
199.E.31.6144.00.105.0.26.000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$4,162.00
199.E.23.6145.00.105.0.26.000	6145 Unemployment Compensation	\$58.00
199.E.31.6145.00.105.0.26.000	6145 Unemployment Compensation	\$29.00
199.E.11.6145.00.105.0.26.000	6145 Unemployment Compensation	\$124.00
199.E.31.6146.00.105.0.26.000	6146 Teacher Retirement/TRS Care	\$1,833.00
199.E.11.6146.00.105.0.26.000	6146 Teacher Retirement/TRS Care	\$7,192.00
199.E.23.6146.00.105.0.26.000	6146 Teacher Retirement/TRS Care	\$4,623.00
6100 Subtotal:		\$537,544.00
6200 Professional and Contracted Services		
199.E.11.6219.00.105.0.26.000	6219 Professional Services	\$200.00
199.E.52.6249.00.105.0.26.026	6249 Contracted Maintenance & Repair	\$800.00
199.E.11.6269.99.105.0.26.026	6269 Rentals - Operating Leases	\$3,000.00
6200 Subtotal:		\$4,000.00
6300 Supplies and Services		
199.E.31.6339.00.105.0.26.000	6339 Testing Materials	\$3,000.00
199.E.11.6399.00.105.0.26.000	6399 General Supplies	\$19,254.00
199.E.23.6399.00.105.0.26.000	6399 General Supplies	\$200.00
6300 Subtotal:		\$22,454.00
6400 Other Operating Costs		
199.E.13.6411.00.105.0.26.000	6411 Employee Travel	\$2,100.00
199.E.23.6411.00.105.0.26.000	6411 Employee Travel	\$200.00
199.E.31.6411.00.105.0.26.000	6411 Employee Travel	\$200.00
199.E.11.6412.00.105.0.26.000	6412 Student Travel	\$100.00
199.E.11.6494.00.105.0.26.000	6494 Reclassified Transportation Expenses	\$3,000.00
199.E.23.6495.00.105.0.26.000	6495 Membership Fees	\$200.00

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
199.E.11.6499.00.105.0.26.000	6499 Miscellaneous Operating Costs	\$2,550.00
199.E.23.6499.00.105.0.26.000	6499 Miscellaneous Operating Costs	\$150.00
	6400 Subtotal:	\$8,500.00