

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25

Continuous Improvement Plan

2018 – 2019

School District	#25	Name: Pocatello/Chubbuck
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Mission and Vision

Mission

Learning today for the possibilities of tomorrow.

Vision

The Pocatello/Chubbuck School District is a community of children, parents, educators and patrons working collectively toward a common purpose to graduate learners with the skills to be successful contributors in a changing diverse world.

Demographic Analysis

	2017-2018	2018-2019
Male	51.48	51.28
Female	48.51	48.72
White	79.40	78.76
Black/African American	0.82	0.65
Asian	0.97	0.92
Native American	4.11	3.89
Hispanic/Latino	9.69	11.82
Free/Reduced Lunch Program	47.70	48.21
Received Special Education (IEP Students)	11.20	11.6

Community Involvement

- 1) The CIP will be posted for parent/patron review and comment beginning mid-September on the district website. The Board of Trustees takes input from the community and uses that information in the development of this plan. Ultimately, the Board approves the plan.
- 2) Parents are notified of the college and career advising and mentoring services and resources through a variety of well publicized, informational meetings held throughout the school year. The District has two College and Career Advisors in each high school who work closely with the

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counseling staff and the administration to provide ongoing training for parents. Beginning in the fall, the College and Career Advisors present information about dual credit classes, dual credit professional technical credits, AP exams, certificate exams, and Fast Forward funds during Freshman Orientation nights and during Back to School nights. Once the school year commences, the College and Career Advisors host Scholarship Nights and FAFSA Nights to help parents and learners grapple with the complexity of paying for post-secondary training. In some cases, the advisors work with small groups of parents or with individual parents and learners to complete the FAFSA. In late January, registration for the next school year kicks into high gear with evening events that highlight each school's dual credit classes, the ISU "on campus Early College" program, and the District's Career Technical program. Parents of eighth grade learners are invited to evening events that explain the importance of helping their children develop four year plans that reflect all of the opportunities provided by the district and by the State's Advanced Opportunities program. Parents of learners in the ninth through eleventh grade are also invited to sessions guided by high school counselors to review and revise four year plans. In an effort to reach all parents, the schools and the district capitalize on Social Media, Infinite Campus Alerts, administrative blogs, and newsletters to notify parents of the college and career advising and mentoring services and resources as well as the events provided by the district or the schools.

- 3) Each school in the district has a parent advisory committee which is an opportunity for parents to contribute their ideas on ways to involve parents and families in a child's learning. Community Resource Workers (CRW) work directly with families in the schools to stabilize families and support students. The CRW plays a pivotal role in connecting with families and determining meaningful ways to involve parents in their child's education. A calendar of parent involvement activities, with a focus on developing literacy and math skills, is developed by each school and linked to the school's continuous learning plan. The input at the school level was considered in the development of the district literacy plan.

After the IRI is given in the fall, parents are provided a letter indicating their child's score. In the letter, parents of students who demonstrate a need for literacy intervention are notified that an intervention plan will be developed and that they will be included as part of the team who creates the plan. A meeting with each parent will be scheduled in early October and a literacy intervention plan developed at that time. Suggestions for activities that can be done at home to help develop literacy skills will be provided by the teacher at that meeting and during family literacy events scheduled throughout the year. As children participate in the literacy intervention, progress monitoring data will be entered into Mileposts and shared regularly with parents.

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LITERACY INTERVENTION PROGRAM

Literacy Program Summary

The district has a well-defined, consistent process to identify students in need of interventions, to assign protocol interventions, and to monitor student progress. Universal screeners are administered to each K-5th grade student three times a year, and a team approach to analyzing data and identifying students in need of interventions is utilized at each school. The following is a list, by grade level, of reading screeners used in the district.

Reading Universal Screening Assessments 2017-18

Chart A

Grade	Fall/Winter/Spring
Kindergarten First Grade	· ISIP Early Reading · Six Traits Quick Write Screener using district prompt and Scoring Checklist
Second & Third Grade	· ISIP Early Reading · Six Traits Quick Write Screener using district prompt and Scoring Checklist
Fourth & Fifth Grade	· ISIP Advanced Reading · Six Traits Quick Write Screener using district prompt and Scoring Checklist

Across the district, when students are identified as having a deficit, diagnostic assessments are administered and protocol, research-based interventions implemented to meet student needs. Parents are notified and invited to participate in the development of a literacy intervention plan, which is documented in Mileposts. Once students are placed in an intervention and a plan developed, student progress is monitored through monthly assessments and the data maintained in I Station.

The following chart (Chart B) identifies the research-based, protocol interventions used in the district, the diagnostic assessment used to place students in a particular intervention program, and the probes used to track student progress on the targeted skill. As noted in the program description, all intervention programs and assessments are based on the stages of literacy development and incorporate the literacy skills (phonological awareness, phonics, fluency, vocabulary, and comprehension) critical for development over time. Also listed in the chart is the recommendation for implementation, whether it be small group or individual.

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Protocol Interventions for Reading

Chart B

Program	Grade Level	Program Description	Implementation	Diagnostic Assessment/ Program Placement	Instructional Level (Skills Based) Probes
I Station	PreK – 5	Screening assessments provide early identification of students who need extra help in order to make adequate progress during the year. Reports at the individual, class, and district levels are available within minutes of when students first enter the program. Continuous progress monitoring and curriculum-embedded assessments provide student data that are analyzed for patterns of errors. Student strengths and weaknesses are identified, and each student's instructional path is created. Students receive instruction that is electronically selected according to their daily performance. Instruction is continuously updated, based on student demonstration of newly learned skills.	Tier I: Kindergarten and 1 st Grade May be used as Tier I for 2 nd and 3 rd Grade Tier II and III for 4 th and 5 th Grade (20-40 minutes daily)	Screening assessment includes diagnostic assessment	Monitor Istation reports consistently
SOAR to Success	K-5	Teacher directed small group instruction (7 students maximum) with an emphasis on: K-2: Phonological awareness, phonics, fluency, vocabulary, and comprehension 3 – 5: Application of phonological awareness, phonics and fluency skills. Uses reciprocal teaching to teach vocabulary and comprehension.	K – 2: 30 minutes per day 3 – 5: 30 – 40 minutes per day	Phonological Awareness Test (PAST), Emerging Literacy Screener, CORE Phonics Survey or Phonics Decoding Screening Test (found in the back of the SOAR book) TOWRE (Test of Word Reading Efficiency), Timed Word Spree, Dictation Sentence, Correct Word Sequence	Phonics Probes Phonological Awareness Progress Monitor Dictated Sentence Word Spree Running Record Retell and Oral Reading Check Benchmark Assessment which includes Fluency, Phonemic Awareness, Phonics, High Frequency Words and Comprehension for K-2. Benchmark Assessment for 3-5 includes Fluency and Comprehension

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		One grade level below Tier I ELA curriculum resource.			Retelling and Oral Reading Checks
Casa Grande Phonics Lesson Plans	1 – 5	The lesson plan correlates to research-based principles of phonics instruction: Instruction is explicit, systematic, and sequential.	30 minutes per day	Emerging Literacy Screener, CORE Phonics Survey, Words Their Way Primary Spelling Inventory	Phonics Probes
Guided Reading	K-5	Guided reading is small-group reading instruction designed to provide differentiated instruction that supports students in developing reading proficiency. The teacher uses a tightly structured framework that allows for the incorporation of several research-based approaches into a coordinated whole. Student specific targeted instruction based on assessment.	30 minutes daily	Running Records Phonological Awareness Test (PAST), Emerging Literacy Screener, CORE Phonics Survey, Timed Word Spree, Dictation Sentence, Correct Word Sequence	Phonics Probes Phonological Awareness Progress Monitor Running Record Retell and Oral Reading Check Dictated Sentence Word Spree
Imagine Learning	Pre-K-5	Imagine Learning incorporates five components of reading: phonological awareness, phonics, fluency, vocabulary, and comprehension. Students are taught reading strategies and then are guided as they read literature and informational text adapted to their skill level.	A minimum of 20 minutes per day 5 days a week/ 100 hours per week	Phonological Awareness Test (PAST), Emerging Literacy Screener, CORE Phonics Survey TOWRE (Test of Word Reading Efficiency), Timed Word Spree, Dictation Sentence, Correct Word Sequence	The Action Areas Tool pinpoints which skills students are struggling with and provides focused intervention printouts and activities. The new Growth Reporting tool offers a historical view of student growth compared to similar students within a desired progression range.

Interventions for students in grades one through three will be offered during the school day while interventions for kindergarten students will be offered as an extension to the school day. In our district, kindergarten students attend school on an alternate day schedule, either on Tuesdays and Thursdays or Wednesdays and Fridays and every other Monday. The kindergarten interventions will occur outside of their normal schedule and will vary by need and the resources in the school. Some schools have designed an extended program, supported with Title I and Literacy funds, where students in need of interventions attend every day. To provide intervention time, students in other schools attend every Monday, instead of alternate Mondays, and have students attend intervention for all or part of a day in addition to their regularly scheduled kindergarten day. In all plans, students whose skills fall in the intensive range receive more than the minimum sixty hours of additional instruction and students whose skills are strategic receive more than thirty hours of additional instructional time in reading.

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Interventions are determined by a team and facilitated by the building RTI coach. Intervention times are documented on the Milepost intervention plans and shared with parents.

The Pocatello/Chubbuck School District supports and encourages job-embedded, on-going professional development in literacy. District level literacy, math, behavior, and new teacher coaches meet regularly with teachers throughout the district, individually and in groups, to provide support and professional development. This model is an avenue for teachers to receive differentiated professional development and to utilize the coaches to support individual areas of need. Technology coaches also play a key role in professional development in the implementation of technology-based literacy programs and in the use of Mileposts to develop plans.

Each elementary school with a Schoolwide Title I program has a lead interventionist who oversees interventions, monitors reports of protocol interventions, and provides support and expertise to teachers and paras in the school. The two schools without a lead interventionist have a designated teacher who assumes that role as an RTI coach and receives a stipend for the additional duties. The interventionists and RTI coaches meet monthly with district coaches for on-going literacy training and collaboration. Para professionals at all schools also attend monthly literacy training with specific attention given to guided reading and other protocol interventions.

Literacy instruction is also supported through writing coaches at each building. These coaches are teachers who receive a leadership premium for their role to support literacy and writing in the schools. They meet monthly with district level writing coaches and are then responsible to provide professional development and on-going, job embedded support to the teachers in the school.

Training for teachers in the implementation of guided reading will continue this year. Last year, all kindergarten and first grade teachers, and many second and third grade teachers, were trained. As more teachers participate in the initial training and as those already trained continue to refine and grow their skills in guided reading, professional development opportunities will be offered. Time, during or beyond the school day, will be designated at each school for teachers in professional learning communities to meet regularly to monitor the implementation of guided reading in the classroom and to work collaboratively as they analyze data, plan interventions, and monitor student progress. Literacy intervention funds will be used to support the active role the literacy coaches assume in providing this professional development and in providing release time for teachers to collaborate and attend guided reading and literacy trainings.

One of the District's coaches, the District's New Teacher Mentor provides invaluable support in literacy to those entering the profession and those new to our district. This coach is able to bridge the gap so that our new teachers gain skills needed to be successful. Regular visits to the classroom, collaboration with the new teachers and trainings specific to their needs are provided by our New Teacher Mentor.

To continue exploring and expanding our knowledge and expertise in literacy development and to build our expertise in determining the impact of instruction on learning, staff members will also continue to explore and implement the components of Visible Learning in classrooms. Visible Learning provides a lens through which to examine strategies that have the highest effect on student achievement and to determine the impact of instruction on student learning and growth. As we continue learning, this will influence and guide our path to meet the needs of students in our district.

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Comprehensive Literacy Plan Alignment

The Idaho Comprehension Literacy Plan delineates four essential elements of a comprehensive literacy plan: collaborative leadership, developing professional educators, effective instruction and interventions, and assessment and data. The Pocatello/Chubbuck School District #25 Literacy Plan clearly incorporates these elements within the plan in the following ways.

Collaborative Leadership: Multi-level support is given by the district to provide strategic guidance, support resources, encourage partnerships, and share knowledge. At the district level, our School Board, Superintendent, and administrative staff place a high emphasis on the development of literacy as demonstrated through time and resources dedicated to the literacy efforts included in the plan. Collaborative leadership in support of literacy is evident throughout the plan in the following ways:

- Teacher leaders serve as unit developers to create and revise units of instruction and to support implementation of the units,
- District literacy and new teacher coaches work with teachers and staff members to develop skills and ensure that resources are in place to meet students' needs,
- Building Leadership Teams work collectively at the building level to identify students in need of interventions, to plan interventions, and to monitor student progress. Intervention effectiveness is also monitored at the building, as well as the district, level
- Lead building interventionists ensure that there is a coordinated system of support at the building level for students who struggle with literacy skills,
- Professional learning communities are provided the time and resources to work together to monitor student progress and ensure that all students are progressing.
- Writing coaches at each building, compensated with state leadership premiums, support writing instruction and intervention.
- Parents and stakeholders join the collaborative effort through the development of literacy plans and involvement in literacy activities at each school.

Developing Professional Educators: The Pocatello/Chubbuck School District #25 has a well-defined professional development plan to support educators in developing and implementing a working knowledge of literacy education. The Literacy Plan above defines strategies that are incorporated to develop the literacy skills of educators in the district. Each Monday is an early release day designated for professional learning communities and professional development. The plan also provides release time for teachers for additional collaboration and professional learning in an effort to ensure that the professional development is job-embedded and on-going.

Effective Instruction: The Pocatello/Chubbuck School District #25 recognizes the impact that effective instruction and interventions have on student achievement. A core curriculum, based on the Idaho Achievement Standards, has been established with an emphasis on integration of literacy instruction and writing in all content areas. The curriculum clearly addresses all aspects of literacy, including phonics, phonemic awareness, fluency, vocabulary, comprehension, writing and verbal communication. The literacy plan reflects a focused, comprehensive process to identify struggling readers and to provide interventions grounded in instructional best practices for all students. Training in Visible Learning offers a lens through which to view instructional practices that have the highest effect on student learning.

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Assessment and Data: The district has a Comprehensive Assessment Plan which defines the assessment system used in the district. Chart A and B in the literacy plan described above, delineates the screeners, diagnostic assessments, and progress monitoring used to provide meaningful literacy data. With the addition of effect size added to our data pool, teams have expanded their view from solely a focus on students meeting proficiency to exploring the effect size and analyzing student growth. This data is analyzed in Building Leadership Teams to inform school-wide instructional strengths and areas of need and within Professional Learning Communities to identify student strengths and needs.

COLLEGE AND CAREER ADVISING AND MENTORING PROGRAM College and Career Advising Model

	Model Name	Additional Details
X	HYBRID (please list all models used in Details)	Transition Coordinator and School Counselor models are used to advise learners and their parents during specific transitional phases that occur at the end of middle school and throughout a learner's high school career. We chose this hybrid model after parents provided input about the need for transitional information beyond just the transition into a university setting.

Advising Program Summary

As the Pocatello/Chubbuck School District explored each of the College and Career Advising Models suggested by the state, we noted that the Transition Coordinator Model was most closely aligned with our agreed upon objectives. Specifically, we wanted to support the “middle 50% of high school students who may not be considering higher education.” Our school counselor to student ratio is about 1:400 and our counselors masterfully meet the needs of our students whose families have the resources and knowledge to pursue higher education. However, we want to ensure that all students have access to high quality advising as they plan for the “next step.” Consequently, the District opted to use a modified Transition Coordinator Model for its College and Career Advising program. Rather than transition coordinators coming from post-secondary institutions, we have employed four College and Career Advisors whose major focus includes the transitions from middle school to high school, from early high school to later high school, and from high school to college and career. Our purpose is to provide college and career advising for high school students transitioning to post-secondary institutions or careers and to provide academic advising for 8th, 9th, and 10th grade students in the development of four year plans, particularly those students who may have been underserved or overlooked in the past. The advisors reflect a myriad of experiences, but each has a post-secondary degree and experience related to college and career advising.

The Director of Secondary Education and the high school principals captured the major responsibilities of the College and Career Advisors in the following job description:

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The primary responsibilities of the College and Career advisors will include:

- Work with high school students one-on-one and in small groups to develop their academic and career plans to ensure a clear path to successful postsecondary training and access to career fields.
- Engage and include parents in the postsecondary planning process with their students, including family nights.
- Support students to enroll in Dual Credit/CTE programs that are tied to their academic and career plans
- Assist families in identifying scholarships and funding sources for college and career plans.
- Aid in the completion of postsecondary applications, FAFSA, and scholarship applications
- Assist high school counselors in planning and conducting college and career advising events.
- Work with Director of Secondary Education and CTE Coordinator to provide academic advising events for 8th grade students and their parents.
- Work with school counselors in completing the online academic planning process, with an emphasis on the completion of four year plans for 8th grade students.
- Work with counselors to assist parents and learners in reviewing 9th – 11th grade plans.

Although the College and Career Advisors are a district team, each has also been assigned to one of the three comprehensive high schools and the alternative high school. Their placement in the schools provides for the development of relationships with individual students and their families. The advisors also work closely with the counselors and the school administrators.

Summary of college and career advising by grade level:

8 th Grade	Parent meetings to inform parents of Advance Opportunities; Counselors and teachers work with students regarding 4 year plans; Students and parents attend elective fairs at local high schools.
9 th Grade	Counselors/Career Advisors meet with students to review/revise 4 year plans with intentional focus on Advanced Opportunities classes and programs; Begin preparation for college and career; Conduct parent workshops on college and high school course preparation; Attend school elective fair.
10 th grade	PSAT, PSAT interpretation with emphasis on course and career planning; Conduct parent workshops on college and high school course preparation; Classroom presentations; Students to attend Tech Expo.
11 th Grade	PSAT, SAT, PSAT and SAT interpretation with emphasis on course and career planning; Conduct parent workshops on college and high school course preparation; take groups of students on college tours of two and four year institutions; host lunch time tech fairs and military recruiting sessions; host lunch time informational sessions for apprenticeship programs
12 th Grade	FAFSA education for students and parents; Conduct parent workshops on college and high school course preparation; Workshops on scholarship preparation for students and parents; ISU Majors Fair; take groups of students on college tours of two and four year institutions; host lunch time tech fairs and military recruiting sessions; host lunch time informational sessions for apprenticeship programs.

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Continuous Improvement Plan Metrics

District #	25	District Name:	Pocatello/Chubuck
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METRICS

Link to District Report Card:		http://apps.sde.idaho.gov/ReportCard						
Goal	Performance Metric	Data on District Report Card	SY 2016-17 (Yr 1)		SY 2017-18 (Yr 2)		Improvement / Change (Yr 2 - Yr 1)	2018-19 Benchmarks (LEA Chosen 2018-19 Performance Targets)
			# benchmark	# tested	# benchmark	# tested		
All students will be college and career ready	# of students who met the college ready benchmark on the college entrance exam (SAT/ACT)		288	847	312	918	Not Required	Not Required
	% students who met the college ready benchmark on the college entrance exam (SAT/ACT)		34.00%		34.00%		0 percentage points	35%
	% CTE track HS students graduating with an industry-recognized certification		30.90%		48.70%		17.8 percentage points	50%
	% CTE track HS students who passed the CTE-recognized workplace readiness exam		73.00%		87.00%		14 percentage points	90%
Goal	Performance Metric		SY 2016-17 (Yr 1)		SY 2017-18 (Yr 2)		Improvement / Change (Yr 2 - Yr 1)	2018-19 Benchmarks (LEA Chosen 2018-19 Performance Targets)
	# of high school students graduating with an associate's degree or a career technical certificate		1		4		Not Required	4
	4-year cohort graduation rate	X						

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% of students with learning plan created and reviewed in 8th grade		8	95.00%	8	95.00%	0 percentage points	98%
% of learning plans reviewed annual by grade level		9	95.00%	9	95.00%	0 percentage points	98%
		10	95.00%	10	95.00%	0 percentage points	98%
		11	95.00%	11	95.00%	0 percentage points	98%
		12	95.00%	12	95.00%	0 percentage points	98%
# students who Go On to some form of postsecondary education within 1 year of HS graduation		# Enrolled	# 2016 cohort	# Enrolled	# 2017 cohort	Not Required	Not Required
		416	872	421	853		
% students who Go On to some form of postsecondary education within 1 year of HS graduation	X						
# students who Go On to some form of postsecondary education within 2 years of HS graduation		# Enrolled	# 2015 cohort	# Enrolled	# 2016 cohort	Not Required	Not Required
		459	843	449	872		
% students who Go On to some form of postsecondary education within 2 years of HS graduation	X						

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Goal	Performance Metric		SY 2016-17 (Yr 1)		SY 2017-18 (Yr 2)		Improvement / Change (Yr 2 - Yr 1)	2018-19 Benchmarks (LEA Chosen 2018-19 Performance Targets)
			# proficient	# tested	# proficient	# tested		
All students will be prepared to transition from middle school / junior high to high school	# students who scored proficient on the 8th grade math ISAT	X					Not Required	Not Required
	% students who scored proficient on the 8th grade math ISAT	X						
	# students who scored proficient on the 8th grade ELA ISAT	X					Not Required	Not Required
	% students who scored proficient on the 8th grade ELA ISAT	X						
All students will be prepared to transition from grade 6 to grade 7	# students who scored proficient on the 6th grade math ISAT	X					Not Required	Not Required
	% students who scored proficient on the 6th grade math ISAT	X						
	# students who scored proficient on the 6th grade ELA ISAT	X					Not Required	Not Required
	% students who scored proficient on the 6th grade ELA ISAT	X						
All students will demonstrate the reading readiness needed to transition to the next grade	# students who scored "proficient" on the Kindergarten Spring IRI	X					Not Required	Not Required
	% students who scored "proficient" on the Kindergarten Spring IRI	X						
	# students who scored "proficient" on the Grade 1 Spring IRI	X					Not Required	Not Required

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Goal	Performance Metric		SY 2016-17 (Yr 1)		SY 2017-18 (Yr 2)		Improvement / Change (Yr 2 - Yr 1)	2018-19 Benchmarks (LEA Chosen 2018-19 Performance Targets)
	% students who scored "proficient" on the Grade 1 Spring IRI	X						
	# of students who scored "proficient" on the Grade 2 Spring IRI	X	# proficient	# tested	# proficient	# tested	Not Required	Not Required
	% students who scored "proficient" on the Grade 2 Spring IRI	X						
	# students who scored "proficient" on the Grade 3 Spring IRI	X	# proficient	# tested	# proficient	# tested	Not Required	Not Required
	% students who scored "proficient" on the Grade 3 Spring IRI	X						

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College and Career Advising: LEA Chosen Performance Metrics

Performance Metric	SY 2017-18 Results	2018-19 Benchmarks (LEA Chosen 2018-19 Performance Targets)
Percentage of 11th and 12th grade students who accessed Fast Forward/Advanced Opportunities Funding.	63%	65%

Literacy Intervention: LEA Chosen Performance Metrics (at least 1 required)

Performance Metric	SY 2017-18 Results	2018-19 Benchmarks (LEA Chosen 2018-19 Performance Targets)
Percentage of 3rd grade students scoring proficient or advanced on spring ISAT for ELA.	53%	55%

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PROPOSED LITERACY BUDGET

District Name and Number:	Pocatello/Chubbuck School District #25
Estimated Total Literacy Funding for 2018-2019 :	\$489,533.33

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Classified: Literacy Paraprofessionals Salary - half time	24 paraprofessionals, 16.5 hours per week (salaries vary across the district based on experience). Paras assist in literacy interventions	12.0	13,774.00	165,288.00	165,288.00	0.00
Classified: Literacy Paraprofessionals Salary - less than half time	20 part time paraprofessionals, 10 hours or less per week (salaries vary across the district based on experience)	5.0	9,780.00	48,900.00	48,900.00	0.00
Classified Benefits	Benefits for literacy paraprofessionals			43,955.00	43,955.00	
Certified: Literacy Coaches Salary	Two coaches to provide professional development and training in guided reading and literacy support. One coach will provide additional literacy support to teachers new to the profession and new to the district- each is half time from the literacy budget	2.0	65,284.00	130,568.00	65,284.00	65,284.00
Certified Benefits	Benefits for literacy coaches	2.0	22,120.00	44,240.00	22,120.00	22,120.00
Community Resource Worker Salary	Community Resource Worker to provide support to families in collaboration to promote literacy (.667 FTE from Literacy)	1.0	38,945.00	38,945.00	25,976.00	12,969.00
Community Resource Worker Benefits	Benefits for community resource worker	1.0	14,673.00	14,673.00	9,787.00	4,886.00
Personnel Subtotal				486,569.00	381,310.00	105,259.00
PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Istation Intervention Program	Computer-based intervention program that correlates with Istation ISIP by creating a gap to fill the deficiencies indicated through ISIP	1	105,000.00	105,000.00	10,000.00	95,000.00

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PROPOSED LITERACY BUDGET

Guided Reading Books	Leveled Readers to be used in guided reading lessons			10,000.00	10,000.00	0.00
				0.00		0.00
Programs / Curricula Subtotal				115,000.00	20,000.00	95,000.00
TRANSPORTATION COSTS N/A					Proposed Budget	
Item	Details	# Students	Cost Per Student	Total Cost	Amount from Literacy Funds	Amount from Other Funds
				0.00		0.00
Transportation Subtotal				0.00	0.00	0.00
OTHER COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Printing and supplies	Printing of informational letters, intervention plans, progress monitoring reports for parents; intervention instructional materials; headphones and mice for computers used in testing, interventions and progress monitoring	TBD	TBD	20,000.00	20,000.00	0.00
Equipment	Technology for interventiions, progress monitoring and testing: Chromebooks and carts	TBD	TBD		40,000.00	
Professional Development	Professional development to support literacy: Training expenses associated with guided reading trainings, Istation trainings, and Visible Learning trainings provided by district coaches, consultants, and through conference attendance . Substitute costs for teacher collaboration and trainings.			28,223.00	28,223.00	0.00
Other Costs Subtotal				48,223.00	88,223.00	0.00
TOTAL COSTS & BUDGET				\$649,792.00	\$489,533.00	\$200,259.00