



Challis School District #181

2020-2021

District Strategic Plan

This plan provides a road map that is continuously updated to reflect our best thinking.

Each school district and public charter school in Idaho shall develop and maintain a strategic plan that focuses on improving the student performance of the district or public charter school. The board of trustees and the superintendent shall collaborate on the plan and engage students, parents, educators and the community as appropriate. The strategic plan shall: Be data driven, specifically in student outcomes, and shall include, but not be limited to, analyses of demographic data, student achievement and growth data, graduation rates, and college and career readiness; Set clear and measurable targets based on student outcomes; Include a clearly developed and articulated vision and mission; and Include key indicators for monitoring performance.
Idaho Code 33-320

To realize this vision, the Board of Trustees and the Staff of Challis School District work in a concerted effort to use our resources, talents, and skills to help each student success in school. Our Mission, Vision, and Beliefs direct our work, our relationships and our capacity to provide the quality of education students need every day.

District #181

Our Mission: To inspire students to take an active role in their education through partnerships with stakeholders, acquiring the knowledge, skills and core values necessary to achieve personal success and enrich the community.

Our Vision: All students have confidence in their power to embrace learning, to excel, and to own their future.

Overview of District

Challis Joint School District consists of 5 school buildings. Patterson School is in the Pahsimeroi Valley, located approximately 40 miles from Challis. It is remote elementary school which accommodates students grades K-5th. As of 2016-2017 school year Patterson is not running due to not enough students enrolled in the area. Clayton School is located near Clayton which is approximately 27 miles South West of Challis, it also accommodates students K-5th grade. As of 2016-2017 school year Clayton school is not running due to not enough students enrolled in the area. Stanley School is located 60 miles South West of Challis it accommodates students K-8th grades and as of 2020-2021 school year it has 16 students enrolled. Challis Elementary School accommodates grades Pre K-6th and currently has 132 students enrolled. Challis Jr. Sr. High School accommodates grades 7th-12th and currently has 163 students enrolled.

Map of District



School Board Trustees

Brett Plummer- Chairman
 Trish Farr- Co-Vice Chairman
 Janiel Parkinson- Co-Vice Chairman
 Jim Chamberlain- Trustee
 Kate Taylor- Trustee

School District Fiscal Information

	2019-20		2018-19		2017-18	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
Federal	\$689,479.00	16%	\$665,907.00	15%	\$601,280.00	14%
State	\$2,829,714.00	64%	\$2,869,489.00	64%	\$2863,763.00	67%
Local	\$922,564.00	20%	\$968,882.00	21%	\$823,304.00	19%
Total Revenue	\$4,441,757.00	100%	\$4,504,278.00	100%	\$4,288,347.00	100%
Total Revenue Per Student	\$14,056.00		\$13,859.00		\$12,394.07	
Instruction	\$1,963,622.00	48%	\$2,042,316.00	50%	\$1,785,976.00	46%
Support Service	\$1,919,881.00	47%	\$1,855,188.00	45%	\$1,931,570.00	49%
Non-Support Service	\$184,087.00	5%	\$203,049.00	5%	\$178,268.00	5%
Total Expenditures	\$4,067,590.00	100%	\$4,100,553.00	100%	\$3,895,814.00	100%
Total Expenditures Per Student	\$12,872.00		\$12,617.00		\$11,259.58	

Students on Free or Reduced Lunches

	Challis Elementary	Challis Jr. Sr. High
2018	42%	42%
2019	44%	47%
2020	68%	47%

Facility Summary

Building	Year Built	Sq. Ft.
Challis Elementary	1941	35,405
Challis Jr./Sr. High School	1983	67,941
Clayton Elementary	1984	3,465
Patterson Elementary	1954	3,100
Stanley Elementary	1978	5,598

Teacher and Student Summary

2020-2021

	Challis Elementary	Stanley Elementary	Clayton Elementary	Challis Jr./Sr. High	Patterson Elementary
Total Teachers	12	3 part-time	NA	17	NA
Total Students	132	16	NA	163	NA
Para's	4	2 part-time	NA	2	NA

Other Staff

Department Directors	3
Administrator	2
Admin. Support	4
Maintenance	6
Food Service	4
Transportation	7
Technology	1

Challis School District Core Beliefs

The Board of Trustees, administration and staff of the Challis School District believe in the citizen’s right to know how government conducts its business. We are committed to providing a level of openness that promotes public trust and provides information for citizens about what their government is doing.

In compliance with Idaho Code governing public school districts, we are providing information that will help you adequately gauge our effectiveness and competency regarding financial management.

We believe that parental involvement is an obligation and an important key to student success.	We believe that all people have inherent worth and should be treated with dignity and respect.
We believe that our schools will promote success through a strong work ethic, self-confidence, self-motivation, and inherent qualities of honesty and integrity.	We believe professional development and quality collaboration time among staff will lead to student growth.
We believe all students can become skilled in the application of technology for everyday life and work by accessing worldwide information and applying technological skills.	We believe all students will become educated, confident, competent lifelong contributors to society.
	We believe that our students will become our leaders for tomorrow.

Challis School District Goals:

The District’s educational program will seek to provide an opportunity for each child to develop to his or her maximum potential. The objectives for the educational program are:

Goal 1: Increase Student Achievement

Action 1.1	To foster self-discovery, self-awareness, and self-discipline.
Action 1.2	To stimulate intellectual curiosity, growth and problem-solving skills.
Action 1.3	To encourage individual responsibility for academic success.
Action 1.4	To help each student strive for excellence and instill a desire to reach his or her potential.
Action 1.5	To develop the fundamental skills that provide a basis and desire for lifelong learning.
Action 1.6	To provide fundamental career concepts and skills.
Action 1.7	To analyze and implement a program for staff that guides student instruction.

Goal 2: Promote Community Involvement

Action 2.1	To encourage and enhance communications, understanding, trust and mutual support between the District and the stakeholders.
Action 2.2	To increase both the quality and quantity of public participation in school affairs, activities and programs.
Action 2.3	To strengthen and improve relations and interactions among stakeholders.
Action 2.4	To promote understanding and cooperation between the schools, parents and community members.
Action 2.5	To educate parents on their vital role toward student achievement.

Goal 3: Foster Vision within the Work Force

Action 3.1	To develop a projection of curriculum and resource needs.
Action 3.2	To provide effective and responsive communication with staff, students, parents and other stakeholders.
Action 3.3	To provide training and understanding to all staff of their individual role in student safety and success.
Action 3.4	To provide quality education that enables our students and staff to be contributing members of a multiethnic, multicultural and pluralistic society.
Action 3.6	To foster staff initiative and rapport.

Goal 4: Efficient Fiscal Management

Action 4.1	To engage in proactive planning, with stakeholder involvement, to develop budgets that will achieve the greatest educational returns in relation to dollars expended.
Action 4.2	To establish levels of funding that provide forward thinking education for the District's students.
Action 4.3	To provide timely and appropriate information to staff who have fiscal responsibilities.
Action 4.4	To follow policy in all areas of fiscal management.
Action 4.5	To educate stakeholders through budget transparency and long-term fiscal responsibility.

Goal 5: Provide Safe and Functional School Facilities

Action 5.1	To facilitate and monitor a program to maintain and/or upgrade the buildings and grounds of the District.
Action 5.2	To evaluate and implement ongoing safety needs.
Action 5.3	To recognize the importance of planning in order to provide the anticipated facility needs of the future

Analysis of Demographic Data

Analysis of Demographic data from school district 2019-20

	2018-19	2019-20
Male	52%	52%
Female	48%	48%
Black	>1%	>1%
American Indian or Native American	2%	>1%
Asian	>0%	>1%
Native Hawaiian or Pacific Islander	>1%	>1%
Hispanic or Latino Ethnicity	6%	6%
Caucasian	92%	90%
Free/Reduced Lunch Program	42%	46%
Received Special Education (IEP Students)	13%	10%

Appendix A

Continuous Improvement Plan (2019-2020)

School District	# 181	Name: Challis School District
Superintendent	Name: Lani Rembelski	Phone: (208) 879-4231
	E-mail: lani@d181.k12.id.us	
Plan Contact	Name: Lani Rembelski	Phone: (208) 879-4231
	E-mail: lani@d181.k12.id.us	

Mission and Vision

Our Mission: To inspire students to take an active role in their education through partnerships with stakeholders, acquiring the knowledge, skills and core values necessary to achieve personal success and enrich the community.

Our Vision: All students have confidence in their power to embrace learning, to excel, and to own their future.

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1. We believe that parental involvement is an obligation and an important key to student success.
2. We believe that our students will become our leaders for tomorrow.
3. We believe that all people have inherent worth and should be treated with dignity and respect.
4. We believe that our schools will promote success through a strong work ethic, self-confidence, self-motivation, and inherent qualities of honesty and integrity.
5. We believe all students will become skilled in the application of technology for everyday life and work by accessing worldwide information and applying technological skills.
6. We believe all students will become educated, confident, competent lifelong contributors to society.
7. We believe professional development and quality collaboration time among staff will lead to student growth.

The District’s educational program will seek to provide an opportunity for each child to develop to his or her maximum potential. The objectives for the educational program are:

1. Increase Student Achievement
2. Promote Community Involvement
3. Foster Vision Within the Work Force
4. Efficient Fiscal Management
5. Provide Safe and Functional School Facilities

Community Involvement in Plan Development

Community Involvement in the development of the Combined District Plan (or CIP and Literacy Plan)

Results of the survey in 2019 by two individuals from Idaho State University completed with parents, community members, staff and students discussing concerns and ways to improve the district are an on-going focus for our schools.

1. Increased academic choice for schedules at the Jr. Sr. High School
2. Communication from teachers
3. Communication from administration
4. Updated Communication via website or social media
5. Increased Professional Development for staff

Challis Elementary and Challis Jr. Sr. High School have developed and reassessed their School-Wide Improvement Plan (SWIP) with a committee made up of administration, teachers, and parents. This committee meets at least four times a year to improve student academics. They look at student academic achievement, student learning needs, core curriculum and instruction, universal screenings, tiered instruction and academic interventions, professional development and family and community engagement. The parents on this committee provide feedback in all areas outlined above which is inclusive of our literacy program.

Parent Notification of College and Career Advising and Mentoring Services

Parents will be notified about college and career advising and mentoring services through the school counselor's website calendar, the school district's webpage, school registration, and senior information night. Parents will be able to go to the school counselor's website and be able to access Career Information Systems (CIS) and find their child's information or can access their file and CIS login at the school with the counselor. CCR planning is done with the students during the school day and the schedule will be posted outside the counselor's office.

Parental Involvement in Students' Individual Reading Plans

At the beginning of the year classroom teachers send home a student information sheet. Included on this sheet is what parents are willing to do with their child each night regarding academics and the amount of time they can spend assisting their child.

Students in kindergarten through sixth grade complete the Fall Istation computer generated reading and math test with the district test coordinator within the first month of school. The teachers will receive reports showing each student's test results. The district has implemented an early parent – teacher conference in mid-September. This is used to discuss test results and how the students, parents and teachers can work collaboratively to support each student in making academic gains. This first conference will develop each students' literacy plan along with other academic plans. Throughout the year meetings will be held with parents as well as the two regularly scheduled parent-teacher conferences to adjust the plans as needed.

LITERACY INTERVENTION PROGRAM

Literacy Program Summary

Curriculum: *Reading Horizons Intensive Phonics

*Houghton Mifflin Harcourt Journeys RTI tiered 2/3 Reading Interventions

Kindergarten through 3rd grade students will be instructed daily, during our 4-day school week. They will receive instruction from the grade level teacher(s), Title 1 teacher and a paraprofessional.

Core Instruction is taught for 90 minutes each day in kindergarten, first grade, second grade and third grade by their grade level teacher using Houghton Mifflin Harcourt Journeys and Reading Horizons Intensive Phonics.

Students are tested using Istation during the first two weeks of school in reading and math. This initial test is completed in the computer lab with the testing coordinator. Teachers will receive the results and meet with each parent to discuss the test scores. At this time a plan will be created with parent input on how to support their child's growth in reading and math for the school year.

Parents of students in kindergarten through third grade will be informed at this initial meeting if their child scored a 2 (near grade level) or 3 (below grade level) on the Fall Istation reading assessment.

Kindergarten students scoring a 2 or 3 receive additional instruction for reading. These students will receive an additional 30 minutes daily with the Title 1 teacher in reading intervention. This equals 65 hours for the school year. First, second and third grade students who scored a 2 or 3 on Istation will receive reading intervention in the afternoon.

The afternoons will incorporate our Tier 2 intervention and Tier 3 intervention literacy groups in first through third grade. Students are divided into groups according to the Istation Fall scores. These groups are varied in size depending on the score; students scoring a 2 or 3 are in groups of ten or less. Their instruction will be delivered as a group or individually depending on the need by the classroom teacher. Groups are monitored using the Istation program for reading and classroom teacher observations. This computer assessment is given quarterly throughout the school year. We will also use the Istation computer generated test as guidance toward growth and mastery in reading.

First through third grade students scoring at a 2 or 3, receive 30 minutes of intervention reading time in the afternoon with the classroom teacher. This equals 65 hours for the school year. Students who scored a 3 on the Fall Istation Reading assessment will receive Tier 3 intervention using the Istation computer generated reading program. They will work at their reading level for an additional 20 minutes per day. This equals 40 hours for the school year. Students who scored a 2 on the Fall Istation reading test will receive a total of 65 additional hours in reading. Students who scored a 3 on the Fall Istation reading test will receive a total of 105 additional hours in reading.

Students are instructed during intervention times using Tier 2 and Tier 3 intervention from Houghton Mifflin Harcourt Journeys, Intensive Phonics, Read Naturally, Istation and Moby Max. These programs cover phonemic awareness, phonological awareness, decoding, comprehension, vocabulary, sight words, fluency, and writing. Staff members use generated reports from Istation for the IMS (instructional management system) to help guide instruction. This system ensures each student is showing growth or mastering skills learned during whole group instruction and intervention times.

Attendance is taken in the morning and afternoon to monitor every student, keeping track of which

students need additional time with the Title 1 teacher to ensure the 30 or 60 hours of additional instruction.

Comprehensive Literacy Plan Alignment

- **Collaborative Leadership**
 - Teachers, paraprofessionals, and administration meet Istation tests are given to discuss and implement curriculum and strategies to help student’s kindergarten through third grade show growth in literacy. This happens at least 6 times during the school year.
 - Teachers, paraprofessionals, and the school principal will collaborate three days throughout the year to discuss reading, math, writing and grammar. This time will be used to formulate instruction in the classroom for improvement in instruction and student growth.

- **Developing Professional Educators**
 - Collaboration and horizontal alignment with writing instruction.
 - Teachers are a part of a PLC that meets at least twice a month or more.
 - Paraprofessionals work in classrooms under the teacher’s direction to learn reading curriculum to further assist students.

- **Effective Instruction and Intervention**
 - Teachers are utilizing rubrics or student choice menus in academic areas.
 - Teachers are blending academics, to help reinforce skills and teach across the curriculum.
 - Journals are being used by students in Math, Reading, Science, Social Studies.
 - Standard Based Report Cards—Kindergarten through 6th Grade.
 - Mastery Based Workshop Training to stakeholders.

- **Assessment and Data**
 - Istation provides initial screening, diagnostic data, progress monitoring and a summative assessment for kindergarten through sixth grade students.
 - Summative- ISAT for students third through sixth grade.

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

	Model Name	Additional Details
X	School Counselor	
	Teacher or paraprofessional as advisor	
	Near Peer Mentoring / Mentoring	
	Virtual or Remote Coaching	
	GEAR UP	
	Transition Coordinator	
	Student Ambassadors	
	HYBRID (please list all models used in Detail)	

Advising Program Summary

College and Career Readiness

The Governor's Taskforce identified proper college and career advising as one of the key factors for student success at the secondary and postsecondary level and a critical investment in order for Idaho to reach its 60% goal. To address this need, the Idaho Legislature passed [Senate Bill 1290](#) providing school districts and charter schools with additional funding to enhance existing programs or develop new research-based programs. This initiative will boost college and career counseling for students in grades 8 through 12.

We hope to prepare students for the world of work before and after their post-secondary education through a variety of different ways. The Challis Jr. /Sr. Highs counseling department has decided to use the funding to help boost our students go on ability.

Please note our objective is to support our students as we make plans to enhance their pre- secondary and secondary education with college and career readiness:

Due to the COVID-19 pandemic the counselor plans to use technology to enhance college and career readiness with 7th through 12th graders. Our capability of taking our students on tours of college/career fairs will be limited, but we will use technology through TEAMS to get the students the appropriate information.

1. **Counselor personal contact with students in grades 7-12 about CCR:** Create online usernames and passwords for each student 7th through 12th so each student has an online portfolio they can be exposed to the many different tools and explorations into establishing the career paths. Some of the tools used through Career Information Systems (CIS) are; the Career Interests Inventory, Learning Styles Inventory, Reality Check- Budgeting, Work Value and Comparing Occupations as well as many more. We also use paper pencil assessments and worksheets to help the student sort information for themselves. Each portfolio whether online or hard copy is kept for the students use and is added to. The goal is to uncover the many possibilities and career paths available to the student. Throughout our students Jr. High and high school careers we are repeatedly giving students information about Advanced Opportunities and the state initiative to complete overload courses as well as dual credit courses that will transfer to Idaho college's enhancing our student's development as a student as well as their confidence to go on to the university or career technical program of their choosing. Our goal is to set aside time twice a quarter during alternating class times to accomplish this objective.
2. **College Application Week:** We will participate in Idaho –College Application Week every year by putting up posters and creating hype around going on to college. We take time in class during Senior Project hour to accomplish this goal and be available to each student to answer questions. We will continue to set aside time for seniors to apply to colleges during this week when application fees are waved.
3. **FAFSA Night:** Free Application for Federal Student Aid – (FAFSA) each year for the last 10 years we have had someone from ISU financial aid come in to do a parent night on financial aid. This is usually well received as taxes change so does the financial aid process.
4. **Senior Information Night:** This is a student and parent night of information overload done in October every year regarding graduation requirements, financial aid, advanced opportunities, college applications, scholarships and scholar-box, new programs at different schools and how students should be on task as they prepare for life post- secondary. This is scheduled October 6, 2020.

5. **Senior Interviews:** The counselor conducts an interview with each senior to be sure the students are on top of the tasks for the year like FAFSA, scholarships, college applications, housing and be sure students are getting where they need to be to meet deadlines.
6. **Parent/Teacher Conference Presentation Board:** We will create a presentation board for parents to view at teacher conferences to inform parents as to how we are helping students with their Career and College Development and Readiness we will also make them aware of their hard copy portfolios and CIS portfolios and where those can be located.
7. **Higher Education Day:** This is for Juniors in February (panel discussion) – The Idaho Association of Collegiate Registrars and Admissions Officers (IACRAO) representatives from Idaho colleges will come in and give information about each college. This is a great panel discussion for our students and pushes them to ask questions about possibilities for their secondary education.
8. **Advanced Opportunities:** Students are informed about the advanced opportunities program each year as we prepare to register students for the new year. Information can also be found on our guidance board in the hallway and pamphlets at the front of our school and on our school website. The counselor has also been going into the health class and giving information about this program to freshman. This is a great way to answer questions and see who would like to enhance their education by taking advantage of the advanced opportunities program mostly offered through IDLA on our campus. Once students are taking overload or dual credit classes, they are spoken with individually on how to complete their dual credit paperwork and counseled with on how they can enhance their class load to reflect their career path.

Combined District Plan Metrics and Literacy Budget

LEA #	181	LEA Name:	Challis School District	
METRICS				
LINK to LEA / District Report Card with Demographics and Previous Data:		https://idahoschools.org/districts/181/profile		
Please Note: Due to school closures in Spring 2020, data on the report card will be incomplete for the 2019-2020 school year.				
Section I: Continuous Improvement Measures - Current & Previous Year Benchmarks				
Goal	Performance Metric	2019-20 Benchmarks (LEA Chosen 2019-2020 Performance Targets)	2020-21 Benchmarks (LEA Chosen 2020-2021 Performance Targets)	
		2019 cohort	2020 cohort	
All students will be college and career ready	4-year cohort graduation rate	95.0%	96.0%	
	% students who meet the college ready benchmark on the college entrance exam (SAT/ACT)	33.0%	50.0%	
All students will be prepared to transition from middle school / junior high to high school	% students who score proficient on the 8th grade math ISAT	25.0%	30.0%	
	% students who score proficient on the 8th grade ELA ISAT	35.0%	35.0%	
All students will be prepared to transition from grade 6 to grade 7	% students who score proficient on the 6th grade math ISAT	40.0%	40.0%	
	% students who score proficient on the 6th grade ELA ISAT	40.0%	40.0%	
All students will demonstrate the reading readiness needed to transition to the next grade	% students who score proficient on the Kindergarten Spring IRI	50.0%	50.0%	
	% students who score proficient on the Grade 1 Spring IRI	50.0%	50.0%	
	% students who score proficient on the Grade 2 Spring IRI	65.0%	50.0%	
	% students who score proficient on the Grade 3 Spring IRI	70.0%	65.0%	

Section II: Report of Progress Narrative

The four-year cohort graduation rate for the 2019 cohort was 95%, so for that metric, we exceeded our goal. Unfortunately, due to the public health emergency, we do not have Spring 2020 ISAT, Istation (IRI), or college entrance exam data. We do have Istation data in March, this showed an increased number of students testing proficient in reading getting us closer to our goals for kindergarten, first, and third grade. Additionally, the benchmark data we gathered during the year showed that most students receiving literacy intervention were making growth in reading. Before the school closure we were making adjusts during our Tier 3 interventions, this adjust will be implemented starting this Fall.

Section III: Additional Continuous Improvement Measures

Goal	Performance Metric	SY 2018-19 (Yr 1)	SY 2019-20 (Yr 2) if available	2020-21 Benchmarks (LEA Chosen 2020-2021 Performance Targets)
All students will be college and career ready	% students who participate in one or more advanced opportunities	35.0%	38.0%	45.0%
	% CTE track HS students who graduate with an industry-recognized certification	0.0%	0.0%	0.0%
	% CTE track HS students who pass the CTE-recognized workplace readiness exam	0.0%	0.0%	0.0%

Section IV: Required College and Career Advising Performance Metrics

Goal	Performance Metric	SY 2018-19 (Yr 1)		SY 2019-20 (Yr 2) if available		2020-21 Benchmarks (LEA Chosen 2020-2021 Performance Targets)
All students will be college and career ready	# of HS students who graduate with an associate's degree or a CTE certificate	0%		0%		0%
	% of students with learning plans created and reviewed in 8th grade	8th grade	100.0%	8th grade	85.0%	100.0%
	% of students whose learning plans are reviewed annually by grade level	9th grade	100.0%	9th grade	100.0%	100.0%
		10th grade	100.0%	10th grade	100.0%	100.0%
		11th grade	100.0%	11th grade	100.0%	100.0%
		12th grade	100.0%	12th grade	100.0%	100.0%
	# students who Go On to some form of postsecondary education within 1 year of HS graduation	# Enrolled	# 2018 cohort	# Enrolled	# 2019 cohort	14
	% students who Go On to some form of postsecondary education within 1 year of HS graduation	57.1%		61.3%		58.0%
	# students who Go On to some form of postsecondary education within 2 years of HS graduation	# Enrolled	# 2017 cohort	# Enrolled	# 2018 cohort	16
	% students who Go On to some form of postsecondary education within 2 years of HS graduation	60.7%		48.4%		67.0%

Section V: College and Career Advising - LEA Chosen Performance Metrics

Performance Metric	SY 2018-19 Results	SY 2019-20 Results if available	2020-21 Benchmarks (LEA Chosen 2020-2021 Performance Targets)
% of high school seniors who complete the FAFSA	57%	75%	85%

Section VI: Literacy Intervention - LEA Chosen Performance Metrics

Performance Metric	SY 2018-19 Results	2019-20 Benchmarks (LEA Chosen 2019-20 Performance Targets)	SY 2019-20 Results if available	2020-21 Benchmarks (LEA Chosen 2020-2021 Performance Targets)
Kindergarten through sixth grade students will show growth from the initial Istation assesemnt in August 2020 to the final Istation assessment in May 2021.	89.0%	95.0%	95.00%	97.0%

LEA Number and Name: Challis School District #181						
Estimated Total Literacy Funding for 2020-2021 :					\$30,150.00	
PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Title 1 Teacher	Reading Intervention 2 hours daily, 4 days a week	0.1	53,500.00	5,350.00	5,350.00	0.00
Kindergarten Teacher	Teaching in the afternoon	0.5	44,375.00	22,187.50	14,848.40	7,339.10
Paraprofessionals	3 paraprofessionals, 1 hour daily, 4 times a week for Reading Intervention	0.1	25,420.00	2,542.00	0.00	2,542.00
Benefits	Title 1 teacher	0.1	19,430.00	1,943.00	1,424.60	518.40
Benefits	Kindergarten Teacher	0.5	17,480.00	8,740.00	0.00	8,740.00
Personnel Subtotal				40,762.50	21,623.00	19,139.50
PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Istation	Licenses for all students who need interventions			5,025.00	5,025.00	0.00
Accelerated Reader	Licenses for all students	240		3,502.00	3,502.00	0.00
				0.00		0.00
				0.00		0.00
Programs / Curricula Subtotal				8,527.00	8,527.00	0.00
TRANSPORTATION COSTS (NOTE: Literacy Funds may not be used in excess of \$100 per student for transportation)					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
				0.00		0.00
				0.00		0.00
Other Costs Subtotal				0.00	0.00	0.00
TOTAL COSTS & BUDGET				\$49,289.50	\$30,150.00	\$19,139.50