

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25

Continuous Improvement Plan · Literacy Intervention · College and Career Advising
2020-2021



School District	#25	Name: Pocatello/Chubbuck	
Superintendent	Name: Douglas Howell		Phone: (208) 235-3205
	E-mail: howelldo@sd25.us		
Plan Contact	Name: Chuck Orr		Phone: (208) 235-3217
	E-mail: orrch@sd25.us		

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

Group	2019-2020	2020-2021
Female	48.7%	48.7%
Male	51.3%	51.3%
Asian	0.9%	0.8%
Black / African American	0.7%	0.6%
Hispanic / Latino	11.8%	12.5%
Native American	0.6%	3.9%
White	78.8%	77.9%
Free / Reduced Lunch Program	48.7%	46.2%
Received Special Education (IEP Students)	9.8%	9.8%

NOTES:
Data for the Free / Reduced Lunch program is from October 2018 and October 2019. Data for the 2019-20 Gender, Race/Ethnicity and SPED categories was taken on 12/20/19. Those same categories were assessed in 2018-19 on 9/14/18.

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 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 using several communication methods. 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.

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 2019-20

Chart A

Grade	Fall/Winter/Spring
Kindergarten through Third Grade	<ul style="list-style-type: none"> · ISIP Early Reading · Six Traits Quick Write Screener using district prompt and Scoring Checklist
Fourth & Fifth Grade	<ul style="list-style-type: none"> · 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, decoding, 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.

Protocol Interventions for Reading

Chart B

Program	Grade Level	Program Description	Implementation	Diagnostic Assessment/ Program Placement	Instructional Level (Skills Based) Probes
I Station	K – 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	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

		selected according to their daily performance. Instruction is continuously updated, based on student demonstration of newly learned skills. Teachers provide support individually and in small groups			
Casa Grande Phonics Lesson Plans	Grades 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

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 a half day schedule. The kindergarten interventions will occur outside of their normal schedule and will vary by need and the resources in the school. Every school has designed an extended intervention program, supported with Title I and Literacy funds, where students in need of interventions attend all day, every 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. 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 consultants 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 consultants to support individual areas of need. Technology consultants 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 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 interventionists meet monthly with district consultants 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.

Training for teachers in the implementation of guided reading will continue this year. 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. Additionally, training on the effective use of IStation, its reporting system and lesson support, will be planned. 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 consultants 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 consultants, the District's New Teacher Mentor provides invaluable support in literacy to those entering the profession and those new to our district. This consultant 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.

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 No. 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 No. 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 No. 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, decoding, 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.

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. 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 No. 25 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:

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.

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25

**Continuous Improvement Plan · Literacy Intervention · College and Career Advising
2020-2021**



10th grade	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 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.

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25
Continuous Improvement Plan 2020-2021
METRICS AND DEMOGRAPHICS

LEA #	25	LEA Name:	Pocatello/Chubbuck School District No. 25
-------	----	-----------	---

METRICS

LINK to LEA / District Report Card with Demographics and Previous Data:	https://idahoschools.org/districts/025
---	---

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	91.0%	91.0%
	% students who meet the college ready benchmark on the college entrance exam (SAT/ACT)	33.0%	33.0%
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	49.0%	49.0%
	% students who score proficient on the 8th grade ELA ISAT	59.0%	59.0%
All students will be prepared to transition from grade 6 to grade 7	% students who score proficient on the 6th grade math ISAT	53.0%	53.0%
	% students who score proficient on the 6th grade ELA ISAT	60.0%	60.0%
All students will demonstrate the reading readiness needed to transition to the next grade	% students who score proficient on the Kindergarten Spring IRI	64.0%	64.0%
	% students who score proficient on the Grade 1 Spring IRI	70.0%	70.0%
	% students who score proficient on the Grade 2 Spring IRI	76.0%	76.0%
	% students who score proficient on the Grade 3 Spring IRI	76.0%	76.0%

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25
Continuous Improvement Plan 2020-2021
METRICS AND DEMOGRAPHICS

Section II: Report of Progress Narrative (required)

Instructions: In the provided box, please address the following: 1) the progress your LEA made towards your established 2019-20 Benchmark goals associated with the Continuous Improvement Measures (as shown in Section I); and 2) how your results reflect the effectiveness of your LEA's Literacy Intervention Plan. You may expand the size of the box, if needed. Note - you are not expected to provide data unavailable due to 2019-20 school closures. Please do your best to reflect on any pre-closure information you have available.

The district was on-track to meet the benchmarks identified last school year prior to school closures. With regard to progress in iStation grades K-3, performance was on track to meet or exceed established benchmarks. The progress in kindergarten demonstrated significant increases from the same month the previous year.

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	44.5%	49.0%	55.0%
	% CTE track HS students who graduate with an industry-recognized certification	80.0%	82.0%	84.0%
	% CTE track HS students who pass the CTE-recognized workplace readiness exam	86.4%	88.0%	90.0%

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25
Continuous Improvement Plan 2020-2021
METRICS AND DEMOGRAPHICS

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	22		100		120
	% of students whose learning plans are reviewed annually by grade level	8th grade	98.0%	8th grade	98.0%	98.0%
		9th grade	98.0%	9th grade	98.0%	98.0%
		10th grade	98.0%	10th grade	98.0%	98.0%
		11th grade	98.0%	11th grade	98.0%	98.0%
		12th grade	98.0%	12th grade	98.0%	98.0%
	# students who Go On to some form of postsecondary education within 1 year of HS graduation	# Enrolled	# 2018 cohort	# Enrolled	# 2019 cohort	Not Required
		434	884	438	975	
	% students who Go On to some form of postsecondary education within 1 year of HS graduation	49.1%		44.9%		50%
	# students who Go On to some form of postsecondary education within 2 years of HS graduation	# Enrolled	# 2017 cohort	# Enrolled	# 2018 cohort	Not Required
486		845	457	886		
% students who Go On to some form of postsecondary education within 2 years of HS graduation	57.5%		51.6%		55%	

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25
Continuous Improvement Plan 2020-2021
METRICS AND DEMOGRAPHICS

Section V: College and Career Advising - Performance Metrics

Performance Metric	SY 2018-19 Results	SY 2019-20 Results if available	2020-21 Benchmarks (LEA Chosen 2020-2021 Performance Targets)
Percentage of 11th & 12th grade students will access Fast Forward/Adv. Opportunities funding	71%	77%	80%

Section VI: Literacy Intervention - 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)
Percent of 3rd Grade students proficient on ELA ISAT	55.59%	57.50%	n/a	57.5%

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25
Continuous Improvement Plan 2020-2021
PROPOSED LITERACY BUDGET

District Number and Name:	Pocatello/Chubbuck School District #25
Estimated Total Literacy Funding for 2020-2021 :	\$1,039,500.00

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Teachers/Certified Staff	Two consultants to provide district-wide professional development and training in guided reading, I Station and literacy support. Each consultant is paid half from literacy; Two full time interventionist teachers to provide interventions to kindergarten students and oversee interventions in the school; Five half time kindergarten intervention teachers to provide students needing intervention with a full day of kindergarten. (Salaries vary based on experience)	6.5		\$ 640,250.00	\$ 424,150.00	\$ 216,100.00
Paraprofessionals, CRW/C	32 part-time paraprofessionals, 16.5 hours per week; 5 full time paraprofessionals, 32.5 hours per week Paras assist in literacy interventions (salaries vary based on experience) 20 part time paraprofessionals, 10 hours or less per week (salaries vary across the district based on experience) Community Resource Worker to provide support to families in collaboration to promote literacy (.667 FTE from Literacy)	22		\$ 511,086.00	\$ 491,780.00	\$ 19,306.00
				1,151,336.00	915,930.00	235,406.00

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25
Continuous Improvement Plan 2020-2021
PROPOSED LITERACY BUDGET

PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Supplies/Intervention Technology	Classroom supplies to support literacy interventions and to build guided reading libraries; printing associated with intervention plans, parent communication, and classroom interventions, Istation intervention program license .			68,754.00	68,754.00	0.00
Programs / Curricula Subtotal				68,754.00	68,754.00	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
Professional Development	Professional development to support literacy: Training expenses associated with literacy trainings, Istation trainings, and Visible Learning trainings provided by district coaches, consultants, and through conference attendance. Substitute costs for teacher collaboration within and across schools.			54,816.00	54,816.00	0.00
Other Costs Subtotal				54,816.00	54,816.00	0.00
TOTAL COSTS & BUDGET				\$1,274,906.00	\$1,039,500.00	\$235,406.00