

COMBINED DISTRICT PLAN (2019-2020)

Continuous Improvement Plan □ College and Career Advising Plan □ Literacy Intervention Plan

NARRATIVE - TEMPLATE PART 1

School District	# 272	Name: Lakeland Joint School District	
Superintendent	Name: Dr. Becky Meyer		Phone: 208-687-0431
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Instructions: This section meets one of the Continuous Improvement Plan requirements. Please provide your school district / charter school mission statement and vision statement in this section.

Mission and Vision - REQUIRED

Mission

THE MISSION OF LAKELAND JOINT SCHOOL DISTRICT IS TO MAXIMIZE STUDENT LEARNING:
EVERY STUDENT LEARNING EVERY DAY ACADEMICALLY, SOCIAL-EMOTIONALLY, AND
BEHAVIORALLY IN EVERY ENVIRONMENT.

Vision

A COMMUNITY COMMITTED TO ACADEMIC EXCELLENCE AND DEDICATED TO STUDENT
SUCCESS!

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Instructions: This section addresses the requirements of the Continuous Improvement Plan, College and Career Advising and Mentoring Plan, and the Literacy Intervention Plan. In this section, please provide an explanation of:

- 1) How the school district / charter school involved parents and community (or considered their input) in developing this Combined Plan (or separate descriptions for the Continuous Improvement Plan and the Literacy Intervention Plan);
- 2) How parents are notified of the college and career advising and mentoring services and resources available to their children; and
- 3) How parents are informed that their child has qualified for literacy intervention and are given the opportunity to be involved in the development of their child's individual reading plan.

Community Involvement - REQUIRED

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

Throughout the 2018-19 school year the district administration held meetings with patrons, parents, business owners, and local government officials to read the current CIP, including the Literacy Intervention Plan, College and Career Readiness plan and the CIP-Metrics to agree upon goals for the 2019-20 school year, and the metrics by which we will measure our work. Patrons also provided input as to whether or not goals may need to be added to address district needs. During these meetings, all areas of the plan were discussed and agreed upon.

Parent notification for college and career advising and literacy intervention is outlined in the plans below.

Parent Notification of College and Career Advising and Mentoring Services

The College and Career mentors will use the following methods to notify parents of available resources:

- College and Career Mentors are available during Open House and registration to meet with parents. Information boards and brochures are displayed.
- College and Career Mentors email parents with monthly checklists, deadlines, and upcoming opportunities.
- Using our Student Information System the College and Career Mentors provide information that is available to parents on their child's home page.
- At LHS we use "Hello Hawks" and at THS we use "Tiger TV" to share upcoming deadlines, events, and opportunities. Parents have access to these TV episodes via YouTube.
- We have a Career Counseling link on our school websites where we can house information for parents and students.

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- We have a College and Career Advising FaceBook page to reach our parents.
- Additionally, we utilize other social media platforms to share information.
- We use “Remind”, an app that parents and students can use to get text alerts regarding important information.
- College and Career Mentors are available by phone and schedule appointments to meet with parents when they need assistance and have questions.

Parental Involvement in Students’ Individual Reading Plans

Parent Input

- A letter was designed by the district Title I team to be used consistently to inform parents that their child is eligible for additional reading instruction and support.

Instructions: The Literacy Intervention Program Summary section is required. Please provide information regarding your planned 2019-2020 Literacy Intervention Program, with a particular focus on how your program is meeting the requirements of Idaho law in providing literacy interventions to students in grades K-3. If you need additional guidance regarding information you should provide in this section, please see the recommendations and questions on pages ii-iii of the guidance section of this template.

LITERACY INTERVENTION PROGRAM **Literacy Program Summary - REQUIRED**

Goal 1: A minimum of 95% of all students completing third grade will read at or above grade level.

Activities:

The members of Lakeland’s Strategic Planning Committee, which included community business members, local government officials, patrons, students, parents, teachers, classified staff, and administrators, have set high expectations for primary reading achievement. *The goal for proficiency in all grade levels, K-3, is 95%.*

Students in grades 1-3 are required to attend school for 810 hours per year. In Lakeland, the students in grades 1-3 currently have 900 instructional hours. Because we exceed the mandatory number of hours of instruction by 90 we are able to provide our extended day reading intervention for students in grades 1-3 during the school day provided the additional reading instruction does not supplant core reading instruction being provided to all students.

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Students in kindergarten are required to receive 450 hours of instruction each year. As a result of our implementation of full-day kindergarten, we far exceed the required number of hours and therefore intervention is provided during the school day.

The new law requires that all students who receive a score of “Basic” or 2 on the Fall Idaho Reading Indicator (IRI) must be provided at least 30 additional hours of reading instruction. Any student who receives a score of “Below Basic” or 3 on the Fall IRI must be provided 60 hours of additional reading instruction. The instruction and the programs used must be evidence-based. The intervention programs must include instruction in phonemic awareness, phonics, comprehension, vocabulary development, fluency, and writing.

In addition to increasing our response to students who may be at-risk to acquire necessary reading skills, these laws require a partnership between the school and the family. Parents must be afforded an opportunity to provide input into their children’s reading plans. Teachers will work with parents to provide ideas for ways they can support their children at home with their reading skills.

Lakeland’s Program

Metrics:

- State Assessment used to identify students: Fall IRI
- State Assessment used to determine effectiveness of interventions: Spring IRI

Program Details (Day, Time, and Duration) for Students Who Score a 3 (60 hours)

- K-3rd Grade
 - Monday – Friday
 - 30 – 45 minutes per day
 - Duration of the school year or until the team (principal, teachers, and parent) determine the student has met the end of the year reading benchmarks.

Small group instruction, VoWac auditory and visual drill for sound spelling patterns, recognition of the six syllable types to build a student’s ability to chunk skills, these laws require a partnership between the school and the family. Parents must be afforded an opportunity to provide input into their children’s reading plans. Teachers will work with parents to provide ideas for ways they can support their children at home with their reading skills.

Lakeland’s Program

Metrics:

- State Assessment used to identify students: Fall IRI
- State Assessment used to determine effectiveness of interventions: Spring IRI

Program Details (Day, Time, and Duration) for Students Who Score a 3 (60 hours)

- K-3rd Grade
 - Monday – Friday

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- 30 – 45 minutes per day
- Duration of the school year or until the team (principal, teachers, and parent) determine the student has met the end of the year reading benchmarks.
- Small group instruction, VoWac auditory and visual drill for sound spelling patterns, recognition of the six syllable types to build a student’s ability to chunk unknown words rather than use sound by sound decoding, practice with comprehension with a focus on retelling and inferential questions, sight word recognition, phonemic awareness activities (segmenting, blending, insertion and deletion of phonemes, rhyming,) Vocabulary development may be integrated with science and/or social studies concepts that are of high interest to the students.

Program Details (Day, Time, and Duration) for Students Who Score a 2 (30 hours)

- K – 3rd Grade
 - Monday – Friday
 - 30 – 45 minutes per day
 - If, after 30 hours of targeted instruction the team agrees that the student requires additional support to acquire grade level reading skills, the student will continue to participate in the intervention. If the student has met the end of the year benchmarks, the team may decide to release the child from the intervention.
 - Small group instruction, VoWac auditory and visual drill for sound spelling patterns, recognition of the six syllable types to build a student’s ability to chunk unknown words rather than use sound by sound decoding, practice with comprehension with a focus on recognition, phonemic awareness activities (segmenting, blending, insertion and deletion of phonemes, rhyming,) Vocabulary development may be integrated with science and/or social studies concepts that are of high interest to the students.

Individual Student Improvement Plans

- Student Improvement Plans will be housed in Google Drive
- Students who score “Below Basic” or a 3 on the Fall IRI will have progress monitoring data collected at least once every two weeks.
- Students who score “Basic” or a 2 on the Fall IRI will have progress monitoring data collected at least once per month.
- Progress monitoring data will be housed in Google Drive.
- Progress monitoring data will be placed in graphs and shared with parents.

Parent Input

- A letter was designed by the district Title I team to be used consistently to inform parents that their child is eligible for additional reading instruction and support.
- Parent meetings are scheduled to share program options, seek feedback and input from parents and finalize student reading improvement plans.

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- Progress monitoring data will be shared with parents regularly to keep them informed of their child's growth in reading.
- A form was created to share the Reading Plan with parents after it is formulated and includes parent input.
- A form was created for parents to sign who wish to NOT have their children participate in the interventions.
- A form was created to share IRI results with parents after each testing window.

Parent Education and Support

- During the summer of 2019 we implemented our second annual Summer Book Club. Parents and students participated together in this fun endeavor. Parents were taught explicit phonics rules in the same way their students are being taught. Additionally, we taught them how to ask questions as they read with their children at home. The skills we taught during the six week course included:
 - text to text connections
 - text to self connections
 - text to world connections
 - literary devices
 - inference
 - prediction
 - vocabulary building
- Parents and students read the book *The Lion, the Witch, and the Wardrobe*. by C.S. Lewis together. We provided guiding questions and suggested vocabulary building opportunities each week. Parents loved the guidance and raved about the in-depth conversations they were having with their primary students about this wonderful book. We met weekly and families shared their thoughts and discussions with the group. We provided meals and held two meetings each day we met; one in the afternoon and one in the evening so we could accommodate parents' work schedules.

Program Details (Day, Time, and Duration) for Students Who Score a 2 (30 hours)

- Full Day Kindergarten Session
 - Monday – Friday
 - 30 – 45 minutes per day delivered by Title I paraprofessional or certified Title I instructor
 - If, after 30 hours of targeted instruction the team agrees that the student requires continued support to acquire grade level reading skills, the student will continue to participate in the intervention. If the student has consistently met grade level benchmarks, the team (including parent,

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teacher, intervention teacher, and building principal) may decide to discontinue services. If the student is not consistently meeting grade level benchmarks the MTSS team will review data to modify reading plan and continue interventions.

- VoWac auditory and visual drill for letters and sounds, phonemic awareness activities (segmenting, blending, insertion and deletion of phonemes), and sight word recognition are the foci during this intervention time.
- Implementation of LETRS research and best teaching practices
- 1-3 Grade
 - Monday – Friday
 - 30 – 45 minutes per day, after 30 hours of targeted instruction the team agrees that the student requires additional support to acquire grade level reading skills, the student will continue to participate in the intervention. If the student has consistently met grade level benchmarks, the team (including parent, teacher, intervention teacher, and building principal) may decide to discontinue services. If the student is not consistently meeting grade level benchmarks the MTSS team will review data to modify reading plan and continue interventions.
 - Small group instruction, VoWac auditory and visual drill for sound spelling patterns, recognition of the six syllable types to build a student’s ability to chunk unknown words rather than use sound by sound decoding, practice with comprehension with a focus on retelling and inferential questions, sight word recognition, phonemic awareness activities (segmenting, blending, insertion and deletion of phonemes, rhyming,) Vocabulary development may be integrated with science and/or social studies concepts that are of high interest to the students.
 - Implementation of LETRS research and best teaching practices.

Individual Student Improvement Plans

- Student Improvement Plans will be housed in Skyward
- Students who score “Below Basic” or a 1 on the Fall IRI will have progress monitoring data collected at least once every two weeks.
- Students who score “Basic” or a 2 on the Fall IRI will have progress monitoring data collected at least once per month.
- Progress monitoring data will be housed in either Aimsweb or Skyward.
- Progress monitoring data will be placed in graphs and shared with parents.

Parent Input

- A letter was designed by the district Title I team to be used consistently to inform parents that their child is eligible for additional reading instruction and support.
- Parent meetings are scheduled to share program options, seek feedback and input from parents and finalize student reading improvement plans.
- Progress monitoring data will be shared with parents regularly to keep them informed of their child’s growth in reading.

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- A form was created to share the Reading Plan with parents after it is formulated and includes parent input.
- A form was created for parents to sign who wish to NOT have their children participate in the interventions.
- A form was created to share IRI results with parents after each testing window.

In Lakeland we have an active Title I Parent Advisory Board. This group meets throughout the year to review data (IRI, benchmark, and formative data) to determine the effectiveness of our programs (Title I, Extended Reading, RTI, classroom differentiated instruction). They assist in making budgetary decisions. They review all of our documents (Title I Parent Compact, form letters, reading plan templates, etc) and provide suggestions for modifications based on parent needs. They participate in brainstorming activities regarding parent involvement at our individual schools.

At the end of each quarter, parents were afforded the opportunity to meet with teachers to discuss their children's progress toward skill mastery. Graphs were sent home periodically throughout each quarter as a means of communication. For any student who did not meet the end of year grade level benchmarks for state standards meetings were held and the reading plan was updated.

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Instructions: Per statute, your Literacy Intervention Plan must be aligned to the State-Board approved [Idaho Comprehensive Literacy Plan](#). This section is used to demonstrate alignment. For recommendations regarding ways to complete this section, please see the suggestions provided in the guidance pages of this template.

Comprehensive Literacy Plan Alignment - REQUIRED

Collaborative Leadership

- The Title I Director works with the district-wide Title I teachers to review and analyze data, discuss instructional strategies that work, identify assessment tools to be used consistently across the district, and identify resources that best support our programs. The Extended Reading program in Lakeland has always been part of the Title I program; overseen by the Title I Director and implemented by the Title I teachers and paraprofessionals. This is a highly engaged and dynamic team. The Title I teachers work closely with the primary (K-3) teachers in their buildings to support the identified intensive and strategic level readers.
- Lakeland School District has “late start Mondays” which provides embedded collaboration time every week of the school year. District-wide collaboration has been embedded into the district calendar. During this time all of the elementary grade level teams meet (facilitated by the Assistant Superintendent for Teaching and Learning) to discuss state assessment data (when applicable), district common assessment data, benchmark assessment data, district common summative assessment data, and instructional strategies that work well for students and are based in research. This a highly collegial time when our teachers learn from each other.
- The Title I Director for Lakeland has built a relationship with the Title I Director for the Coeur d’Alene School District. They collaborate often about the different literacy programs each district runs.
- Literacy is the highest priority for all of our elementary principals and all elementary teachers, particularly those in the primary grades. Building schedules are built to support primary reading instructional times.
- Recognizing that parents are children’s first and most important teachers, we work tirelessly to build strong partnerships with parents. We have found this to be very beneficial for our students. Parents participate in the creation of the intervention plan. They participate in parent education opportunities and communicate frequently with the literacy teachers. Progress monitoring graphs are provided to parents so they can track their students’ progress.

Developing Professional Educators

- Professional development opportunities are provided to our primary grade teachers to ensure that they have a strong understanding of language development, age-appropriate milestones, and foundational reading skills.
- Due to the great success of the Lakeland teachers who have participated in the Idaho Core

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Coaching Network, teacher leaders have built the Lakeland Educators Network. This year-long professional development opportunity focuses on enhancing active student engagement in ELA across all curricular areas. Document-Based Inquiry (DBI), Socratic Seminar, Annotation, and Close Reading are among the teaching strategies that are mastered and implemented in classrooms across the district K-12.

- Professional development was provided to paraprofessionals during the school year. They focused on phonemic awareness, phonics, fluency, vocabulary, and comprehension and instructional strategies that could be used to support all five components. Additionally, they provided professional development regarding programs/resources being used in our district and classroom management tips and strategies to maximize learning time.

Effective Instruction and Interventions

- Through district-wide collaboration the grade level teams have established quarterly benchmarks based on research about expected outcomes in the areas of phonemic awareness, phonics, fluency, vocabulary, comprehension, and writing. They meet monthly to analyze student data from these benchmarks to ensure students are making progress toward mastery of the end of the year benchmarks. Currently, the team uses ISIP to monitor progress in phonemic awareness and fluency. Mastery of phonics skills related to the six syllable types is measured systematically and frequently using our supplemental phonics program.
- Due to the great success of the Lakeland teachers who have participated in the Idaho Core Coaching Network, teacher leaders have built the Lakeland Educators Network. This year-long professional development opportunity focuses on enhancing active student engagement in ELA across all curricular areas. Document-Based Inquiry (DBI), Socratic Seminar, Annotation, and Close Reading are among the teaching strategies that are mastered and implemented in classrooms across the district K-12.
- In our K-2 classrooms literacy instruction occurs all day across all areas of content. In our K-6 classrooms our teachers teach reading using multiple texts and across all content areas. Our teachers use Readworks.com to find informational text across all lexile ranges to differentiate content area information for readers of all abilities. This allows all students to participate in rich discussions about important content and practice deep comprehension while the teacher differentiates based on their independent/instructional reading levels.
- Over the years we have found that “comprehensive reading programs” do not typically include phonics instruction that is sequential, systematic, and explicit enough to ensure that our first and second graders become quick decoders with automaticity when faced with unknown words. For that reason, we utilize VoWac (Vowel Oriented Word Attack Course). This program is very explicit and systematic. It teaches students to see words in chunks which allows them to quickly decode unknown words and move on allowing them to focus their attention on comprehension rather than sound by sound decoding.
- Our district-wide teams look at research and find ways to incorporate techniques and strategies found to support early reading skill acquisition. We utilize flexible grouping,

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small group instruction, DBI, Socratic Seminar, close reading and annotation, retell, thinking partners, etc to support active student engagement.

- Every elementary school in Lakeland has a highly effective RTI team in place. Intervention times are embedded within the school day to ensure that all students are supported in their learning. The district provides guest teacher time quarterly for grade level teams to meet with the RTI team for “data days”. On these days every child’s individual learning plan is reviewed and assessment data is considered to ensure that no child falls through the cracks.

Assessment and Data

- The Fall IRI is one of the metrics we use for screening to identify students who may be at-risk for struggles with reading skill acquisition.
- Classroom teachers may use district benchmark assessments, the CORE phonics screener, and anecdotal data as diagnostic (formative assessments) to assist in narrowing the focus of skill discrepancy and identifying data to support interventions on students' reading plans.
- In Lakeland we use ISIP to monitor progress in LSF, LNF, NWF, and ORF. With the inclusion of Freckle we will have access to additional progress monitoring tools in comprehension. Students who score a ‘3’ on the Fall IRI are monitored at least every two weeks. Students who score a ‘2’ on the Fall IRI are monitored at least once per month. The data from the probes is graphed and the graphs are shared with parents throughout the course of the year.
- In grades K-3 one of the metrics used as a summative assessment to determine if students have mastered grade level skills is the Spring IRI. However, because the spring IRI is administered with six weeks still left in our school year, we also use our grade level end of year benchmarks to assist in determining the level at which our students master grade level state standards.
- In grades 3-6 the ISAT 2.0 is used as one of the summative metrics. However, because the spring ISAT is administered at the beginning of our fourth quarter, we also use our grade level end of year benchmarks to assist in determining the level at which our students master grade level state standards.
- Every elementary school in Lakeland has a highly effective RTI team in place. Intervention times are embedded within the school day to ensure that all students are supported in their learning. The district provides guest teacher time quarterly for grade level teams to meet with the RTI team for “data days”. On these days every child’s individual learning plan is reviewed and assessment data is considered to ensure that no child falls through the cracks.

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Instructions: Provide information about the college and career advising model used by the LEA. Please put an “X” in the table indicating the model you use. If you are using a combination of models, please choose “Hybrid” and list the models included in your program. Use the space below the table to provide additional information about how the models are combined into a hybrid program. If you are using a research-based model that is not in the list, please describe the model and provide detailed information about how it was determined to be an appropriate research-based, effective model and include links to research as available.

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

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

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Instructions: The 2019-2020 Advising Program Summary section is required. Please provide information regarding your planned 2019-2020 College and Career Advising and Mentoring Program, with a particular focus on how you will meet the requirements of Idaho law. In your Program Summary, include details about advising services provided to all students (grades 8-12) or by grade level, if variable by grade.

Advising Program Summary - REQUIRED

The Lakeland Jt. School District is using the Near Peer Model for our College and Career Counseling. The people who fulfill this role are referred to as College and Career Mentors in our district. Both high schools (Lakeland and Timberlake) employ a college graduate who works with our students, primarily seniors to guide and mentor them as they navigate the FAFSA form, college scholarship applications, and college admission forms.

A summary of the work they do with each class at the high school is as follows:

8th Grade: The counselors at the junior high schools in our district meet with students to discuss their four year high school plan. The plans are sent home and the parents and students complete the paperwork, which is then returned to the school. Additionally, there is a careers course offered to eighth graders which is designed to allow them to research different career choices in which they are interested.

Freshman: The College and Career Mentors go into Freshman classrooms once per quarter to teach a career exploration unit. They are also working with the freshmen to begin to build their portfolios of awards and accomplishments that they will use as seniors as they begin applying for college scholarships and job applications. At Open House the College and Career Mentors are available to meet with the Freshmen to introduce themselves and ensure that the freshmen know how the College and Career Mentors can assist them. They communicate to the freshmen the importance of volunteerism to be well-rounded as they apply for scholarships when they are seniors. They set them up for success.

Sophomores: The College and Career Mentors will continue the career exploration with the sophomore class. They work with the sophomores on their 4 year plans with regard to dual credit opportunities as juniors. The College and Career Mentors assist the sophomores with pre-registration for the PSAT and will proctor this assessment in October. The College and Career Mentors organize and plan a day for our sophomores to visit the Kootenai Technical Education Cooperative (KTEC) campus as they consider pursuing Career Technical educational opportunities. The College and Career Mentors continue to encourage the sophomores to volunteer as they build their high school portfolio.

Juniors: The College and Career Mentors facilitate SAT preparation through Khan Academy in the spring and proctor the SATs for the junior class. The College and Career Mentors will meet with the juniors to provide opportunities for juniors to begin exploring their college and career options during the summer prior to their senior year. The

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College and Career Mentors organize field trips to local college events that are tailored to juniors. They organize and plan for Higher Ed Day for the juniors in the spring. In addition to facilitating the state assessment of the SAT, the College and Career Mentors also provide assistance to parents and students who want to register for the ACT.

Seniors: During the course of the year the College and Career Mentors keep parents and students informed about deadlines, timelines and opportunities via a variety of communication tools. They research scholarship opportunities and assist students in applying, getting letters of recommendations, and creating an activity and academic resume. The College and Career Mentors meet with every student individually as well as meeting with groups and classes to provide them with information and opportunities about which they may not be aware. They plan and facilitate FAFSA nights for students and parents, bringing in higher education partners to assist. The College and Career Mentors invite military and college recruiters to our high schools to be available to meet with seniors. The College and Career Mentors organize a field trip for seniors to the Spokane National College Fair during October. Additionally they will organize a field trip to the North Idaho College Parker building for the seniors who will be pursuing certification or degrees in career technical fields. They assist seniors who want to take or retake the SAT or ACT in the registration process. The College and Career Mentors assist seniors in completing the online application for "Apply Idaho" once the direct admissions letters are received. In November they facilitate a National College Application week where all seniors are able to complete at least one college application during the school day. The College and Career Mentors organize the Senior Award Night to honor our seniors who have received scholarships, military awards, and award honor cords. In the spring once seniors have chosen their school of choice and have been accepted, the College and Career Mentors provide assistance to ensure they are signed up for dorm rooms, know orientation and registration dates, and entrance exams that are required.

The College and Career mentors will use the following methods to notify parents of available resources:

- College and Career Mentors are available during Open House and registration to meet with parents. Information boards and brochures are displayed.
- College and Career Mentors email parents with monthly checklists, deadlines, and upcoming opportunities.
- Using our Student Information System the College and Career Mentors provide information that is available to parents on their child's home page.
- At LHS we use "Hello Hawks" and at THS we use "Tiger TV" to share upcoming deadlines, events, and opportunities. Parents have access to these TV episodes via YouTube.
- We have a Career Counseling link on our school websites where we can house information for parents and students.
- We have a College and Career Advising FaceBook page to reach our parents.

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- Additionally, we utilize other social media platforms to share information.
- We use “Remind”, an app that parents and students can use to get text alerts regarding important information.
- College and Career Mentors are available by phone and schedule appointments to meet with parents when they need assistance and have questions.

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Other Notes / Comments

Please proceed to the Combined District Plan Metrics – Template Part 2 AND the Literacy Plan Proposed Budget – Template Part 3.

Performance Metrics Instructions:

Provide your data and set Benchmarks (performance targets) using the **2019-20 Combined Plan Metrics – Template Part 2**. The template includes three (3) tabs: Instructions and Examples, Metrics, and Demographics. Please review the Instructions and Examples tab before entering your data into the Metrics tab.

Literacy Plan Proposed Budget Instructions:

Provide the Proposed Literacy Plan Budget using the **2019-20 Combined Plan-Literacy Budget – Template Part 3**. Please note that the budget template includes three (3) tabs: Instructions, Budget Estimator, and Proposed Budget. Please review the Instructions tab before entering your data into the Proposed Budget tab.

District # 272	District Name: Lakeland Joint School District
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METRICS

Section I: Continuous Improvement Measures (Benchmarks for all metrics Section I Metrics are required)

LINK to District Report Card with previous year's data for the Section I Metrics:	Report Card
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Goal	Performance Metric	2019-20 (LEA Chosen 2019-2020 Performance Targets)
All students will be college and career ready	4-year cohort graduation rate	90%
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	80%
	% students who scored proficient on the 8th grade ELA ISAT	80%
All students will be prepared to transition from grade 6 to grade 7	% students who scored proficient on the 6th grade math ISAT	80%
	% students who scored proficient on the 6th grade ELA ISAT	80%
All students will demonstrate the reading readiness needed to transition to the next grade	% students who scored "proficient" on the Kindergarten Spring IRI	100%
	% students who scored "proficient" on the Grade 1 Spring IRI	85%
	% students who scored "proficient" on the Grade 2 Spring IRI	80%
	% students who scored "proficient" on the Grade 3 Spring IRI	80%
NOTES:		

Section II: Additional Continuous Improvement Measures (blue-shaded metrics are required; unshaded are optional)

Goal	Performance Metric	2017-18 (Yr 1)		2018-19 (Yr 2)		Improvement / (Yr 2 - Yr 1)	2019-20 (LEA Chosen 2019-2020)
		# 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)	113	312	140	342	Not Required	Not Required
	% students who met the college ready benchmark on the college entrance exam (SAT/ACT)	0.3621794872		40%		3.78 percentage points	44%
	% students participating in one or more advanced opportunities					Not Required	
	% CTE track HS students graduating with an industry-recognized certification					Not Required	
	% CTE track HS students who passed the CTE-recognized workplace readiness exam					Not Required	

COMBINED DISTRICT PLAN (2019-2020) AND DEMOGRAPHICS - TEMPLATE PART 2

NOTES:					

Section III: Required College and Career Advising Performance Metrics (all Section III Metrics are required)

Goal	Performance Metric	2017-18 (Yr 1)		2018-19 (Yr 2)		2019-20 (LEA Chosen 2019-2020)
All students will be college and career ready	# of HS students graduating with an associate's degree or a CTE certificate	451		442		10% increase
	% of learning plans reviewed annual by grade level	8th grade	100.00%	8th grade	100.00%	100.00%
		9th grade	100.00%	9th grade	100.00%	100.00%
		10th grade	100.00%	10th grade	100.00%	100.00%
		11th grade	100.00%	11th grade	100.00%	100.00%
		12th grade	100.00%	12th grade	100.00%	100.00%
	# students who Go On to some form of postsecondary education within 1 year of HS graduation	Enrolled	2017 cohort	Enrolled	2018 cohort	Not Required
		150	320	148	296	
	% students who Go On to some form of postsecondary education within 1 year of HS graduation	46.88%		50.00%		100%
	# students who Go On to some form of postsecondary education within 2 years of HS graduation	Enrolled	2016 cohort	Enrolled	2017	Not Required
154		262	176	318		
% students who Go On to some form of postsecondary education within 2 years of HS graduation	58.78%		55.35%		100%	
NOTES:						

Section IV: College and Career Advising - LEA Chosen Performance Metrics (at least 1 required)

Performance Metric	2019 Results	2019-20 (LEA Chosen 2019-2020)
95% of all Students in 4-year cohort will be college and career ready	92%	Increase by 5%

NOTES:

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

Performance Metric	2019 Results	2019-20 (LEA Chosen 2019-2020)
95% of all students in grades K-3 will demonstrate proficiency on the Spring IRI	75.89%	Increase by 5%
For Kindergarten, currently at 33% proficient in Fall and will grow by 62% in Spring	74.00%	Increase by 21%
For 1st Grade, currently at 61% for Fall and will grow by 34% in Spring	72.50%	Increase by 23%
For 2nd grade, currently at 62% proficient and will grow by 33% in Spring.	77.90%	Increase by 17%
For 3rd grade, currently at 63% proficient and will grow by 32% in Spring.	78.50%	Increase by 17%
NOTES:		

District # 272	District Name: Lakeland Joint School District
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INSTRUCTIONS: An annual demographics update is a required part of the Combined Plan. Please provide demographics data using the table below. We encourage you to use the Notes section to specify when the data is from and to use data from similar times of year so that it can be compared across years (most districts provide demographics data based on fall enrollment information, but this is not required). You are welcome to revise the table to provide demographics data for additional years if you would like. If there is additional contextual information about your demographics that you believe will help readers understand the students you serve (or that represent substantial changes in your demographics), we encourage you to provide that in the Notes section below the table (optional).

DEMOGRAPHIC ANALYSIS

Group	2018-2019	2019-2020
Female	52.0%	48.0%
Male	48.0%	52.0%
Asian	0.01%	0.0%
Black / African American	0.01%	0.0%
Hispanic / Latino	0.0%	4.0%
Native American	0.0%	0%
White	96.0%	89.0%
Free / Reduced Lunch Program	40.0%	36.0%
Received Special Education (IEP Students)	11%	11.0%
NOTES:		

2019-2020 Literacy Funding - Budget Estimator

Instructions: Fill in the number of students who scored Below Basic and Basic on the Fall IRI for each of the listed school years. The remainder of this worksheet will auto-fill. The estimated literacy funding amount will be automatically filled in on the 2019-20 Proposed Budget.

	2016-2017 FALL IRI Results	2017-2018 FALL IRI Results	2018-2019 FALL IRI Results
# Students who Scored BELOW BASIC	245	208	302
# of Students who Scored BASIC	284	295	355
TOTAL Students Below Proficient	529	503	657
3 Year Average # of Students Below Proficient	563		
ESTIMATED Funding Per Student	\$675.00		
ESTIMATED 2019-2020 LITERACY FUNDING	\$380,025.00		

COMBINED DISTRICT PLAN (PROPOSED) LITERACY BUDGET - TEMPLATE PART 3

Lakeland Joint School District 272	
Estimated Total Literacy Funding for 2019-2020 :	\$380,025.00

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Certified Staff	Full Day Kindergarten teachers and K-3 literacy specialists.	12.0	46,540.00	558,480.00	279,240.00	279,240.00
				0.00		0.00
				0.00		0.00
Benefits		12.0		186,170.00	93,085.00	93,085.00
Personnel Subtotal				744,650.00	372,325.00	372,325.00

PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Instructional Materials	Phonics Program (VOWAC)	400	19.25	7,700.00	7,700.00	0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
Programs / Curricula Subtotal				7,700.00	7,700.00	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	0.00
				0.00		0.00
				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
				0.00		0.00
Other Costs Subtotal				0.00	0.00	0.00
TOTAL COSTS & BUDGET				\$752,350.00	\$380,025.00	\$372,325.00