

COMBINED DISTRICT PLAN (2019-2020)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

District Number and Name:	
Estimated Total Literacy Funding for 2019-2020 :	\$21,600.00

PERSONNEL COSTS					Proposed
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds
K+ teaching staff	portion of cost for K+ additional literacy	0.425	41,500.00	17,637.50	17,637.50
literacy support staff	primary grades literacy support	0.2	21,888.00	4,377.60	3,962.50
Benefits	portion of support staff benefits	0.2	9,642.00	1,928.40	
Benefits	portion of K+ benefits	0.425	13,711.00	5,827.18	
Personnel Subtotal				29,770.68	21,600.00
PROGRAMS / CURRICULA COSTS					Proposed
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds
Istation Online Reading	License for literacy intervention support	1	2,580.00	2,580.00	
Istation Online Reading	Istation staff literacy training	1	1,000.00	1,000.00	
				0.00	
Programs / Curricula Subtotal				3,580.00	0.00
TRANSPORTATION COSTS (NOTE: Literacy Funds may not be used in excess of \$100 per student for transportation)					Proposed
Item	Details	# Students	Cost Per Student	Total Cost	Amount from Literacy Funds
				0.00	
				0.00	
Transportation Subtotal				0.00	0.00
OTHER COSTS					Proposed
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds
				0.00	
				0.00	
Other Costs Subtotal				0.00	0.00
TOTAL COSTS & BUDGET				\$33,350.68	\$21,600.00

COMBINED DISTRICT PLAN (2019-2020)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

nd Budget
Amount from Other Funds
0.00
415.10
1,928.40
5,827.18
8,170.68
nd Budget
Amount from Other Funds
2,580.00
1,000.00
0.00
3,580.00
nd Budget
Amount from Other Funds
0.00
0.00
0.00
nd Budget
Amount from Other Funds
0.00
0.00
0.00
\$11,750.68