

<b>LEA Number and Name:</b>	
<b>Estimated Total Literacy Funding for 2020-2021 :</b>	<b>\$23,175.00</b>

<b>PERSONNEL COSTS</b>					<b>Proposed Budget</b>	
<b>Position / Item</b>	<b>Details</b>	<b>FTE</b>	<b>Cost Per FTE</b>	<b>Total Cost</b>	<b>Amount from Literacy Funds</b>	<b>Amount from Other Funds</b>
K+ teaching staff	Portion of cost for K+ additional literac	0.425	47,500.00	20,187.50	20,187.50	0.00
K+ staff Benefits	Portion of cost for K+ additional literac	0.425	15,231.00	5,820.38	2,987.50	2,832.88
Literacy support staff	primary grades literacy support	0.3	21,430.00	5,357.50		5,357.50
<b>Personnel Subtotal</b>				<b>31,365.38</b>	<b>23,175.00</b>	<b>8,190.38</b>
<b>PROGRAMS / CURRICULA COSTS</b>					<b>Proposed Budget</b>	
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>	<b>Amount from Literacy Funds</b>	<b>Amount from Other Funds</b>
iStation reading				2,240.00		2,240.00
				0.00		0.00
				0.00		0.00
<b>Programs / Curricula Subtotal</b>				<b>2,240.00</b>	<b>0.00</b>	<b>2,240.00</b>
<b>TRANSPORTATION COSTS (NOTE: Literacy Funds may not be used in excess of \$100 per student for transportation)</b>					<b>Proposed Budget</b>	
<b>Item</b>	<b>Details</b>	<b># Students</b>	<b>Cost Per Student</b>	<b>Total Cost</b>	<b>Amount from Literacy Funds</b>	<b>Amount from Other Funds</b>
EXAMPLE: Bussing	Roundtrip for eligible students for summer school	29	330.00	9,570.00	2,900.00	6,670.00
				0.00		0.00
<b>Transportation Subtotal</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER COSTS</b>					<b>Proposed Budget</b>	
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>	<b>Amount from Literacy Funds</b>	<b>Amount from Other Funds</b>
EXAMPLE: Tablet computers	1 per eligible student for using online early literacy program	29	600.00	17,400.00	14,400.00	3,000.00
				0.00		0.00
				0.00		0.00
<b>Other Costs Subtotal</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COSTS &amp; BUDGET</b>				<b>\$33,605.38</b>	<b>\$23,175.00</b>	<b>\$10,430.38</b>