COMBINED DISTRICT PLAN (2018-2019)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

District Name and Number:	Kimberly School District 414
Estimated Total Literacy Funding for 2018-2019 :	$95,083.33

PERSONNEL COSTS					Proposed
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds
Afterschool Staff	Teachers $22/hr - 5 @ 3hrs/week for 27 days	0.0389423	76,266.68	2,970.00	**2,970.00**
Elem Literacy Teacher	half time teacher in charge of extended day/parent contact	0.5000000	41,914.00	20,957.00	**20,957.00**
Elem Summer School Teachers	$1600/stipend each 4 @ 4 hrs/week 18 days	0.3115385	20,543.21	6,400.00	**6,400.00**
Elem Summer School Teachers	$1600/stipend each 5 @ 4 hrs/week 18 days	0.3115385	25,679.01	8,000.00	**8,000.00**
Summer School Classifed Staff	8 paras @4 hrs/week 18 days - hrly rate varies	0.2769230	22,116.91	6,124.68	**6,124.68**
Summer School Admin	Summer School Stipend	0.0346154	173,333.36	6,000.00	**6,000.00**
ISIP Testing Proctors				539.42	**539.42**
Literacy Prof Dev Subs				920.00	**920.00**
Benefits	all staff	1.1620191	11,653.44	13,541.52	13,541.52
			Personnel Subtotal	65,452.62	65,452.62

PROGRAMS / CURRICULA COSTS					Proposed
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds
EXAMPLE: Online Reading Curriculum	Licenses for all students who need interventions	29	56.00	1,624.00	1,200.00
Supplies	Needed supplies for Afterschool/Summer school (laptops, envelopes, crayons, markers, etc…)			3,915.71	**3,915.71**
Family Night Books	Books for students that scored 1/2 on Fall ISIP	1	525.00	525.00	**525.00**
Snacks	Afterschool Program snacks for students			500.00	**500.00**
Copies	Copies for afterschool program/summer school program and family night flyers	0.03	5,000.00	150.00	**150.00**
Family Night	Flyers/snacks/Nights to inform parents of ISIP scores			500.00	**500.00**
IStation	Licenses for all students who need interventions	2	9,520.00	19,040.00	**19,040.00**

COMBINED DISTRICT PLAN (2018-2019)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

					0.00	
				Programs / Curricula Subtotal	**24,630.71**	**24,630.71**

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

d Budget
Amount from Other Funds

	0.00

d Budget
Amount from Other Funds
424.00
0.00
0.00

COMBINED DISTRICT PLAN (2018-2019)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

	0.00
	0.00

d Budget	
	Amount from Other Funds
	6,670.00
	0.00
	0.00
	0.00

d Budget	
	Amount from Other Funds
	3,000.00
	0.00
	0.00
	0.00
	$0.00

2018-2019 Literacy Funding - Budget Estimator

Instructions: Fill in the number of students who scored Below Basic/1/Intensive and Basic/2/Strategic 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 2018-19 Proposed Budget.

	2015-2016 FALL IRI Results	2016-2017 FALL IRI Results	2017-2018 FALL IRI Results
# Students who Scored BELOW BASIC / 1 / INTENSIVE	96	133	126
# of Students who Scored BASIC / 2 / STRATEGIC	165	142	153
TOTAL Students Below Proficient	**261**	**275**	**279**

3 Year Average # of Students Below Proficient	271.6666667
ESTIMATED Funding Per Student	$350.00
ESTIMATED 2017-2018 LITERACY FUNDING	**$95,083.33**

INSTRUCTIONS

Spreadsheet Tab	Category or Section	Recommended Use
Template (all tabs)	General Tips	Please note that this template has 3 tabs: the Instructions (this tab), the Total 2018-19 Budget Estimator, and the 2018-19 Proposed Budget. The 2018-2019 Proposed Budget tab is primary section of this spreadsheet and is designed to aid you in providing budget information required by law.
Total 2017-18 Budget Estimator	All	If you have not received your 2018-2019 Literacy Intervention funds allocation (also called the Literacy Proficiency funds), we recommend you use the 2018-2019 Budget Estimator to get an estimate of the funds you will receive. Please note: this is an estimate only and will not reflect the allocation you will actually receive. The tab includes instructions for use.
2017-18 Proposed Budget	District Name and Number	Enter your District Name and Identification Number
	Estimated Total Literacy Funds for 2018-2019	If you completed the Total 2018-2019 Budget Estimator, this field will auto-fill. If not, please enter the total amount of Literacy Intervention funds (also called Literacy Proficiency funds) you have received or anticipate receiving for 2018-2019.
	ALL - Example rows	EXAMPLES are provided to aid you in using the template. The EXAMPLE rows are not included in the formulas for the subtotals or totals, so we recommend you begin your data entry in the next row of every section. You may leave the EXAMPLE rows in the template once it is completed or you may delete those rows.
	ALL - Total Costs	This should reflect the total cost of the item in that row. If you have appropriately completed columns C and D (FTE / Cost Per FTE; Item / Cost Per Item; or # Students / Cost Per Student), this field will auto-fill. If it does not, you may enter the total cost of the item manually.
	ALL - Amount from Literacy Funds	In this column, you should enter the amount of the cost of the item that you plan to cover using Literacy Intervention funds. It may be any portion of the amount up to the total.
	ALL - Amount from Other Funds	The cells in this column should auto-fill and should reflect the remaining cost of the item that you are covering with local / other funds (non-Literacy funds).
	ALL - Section Subtotals	The Subtotal rows will auto-fill. If you need to add additional rows to any section, please do so above the subtotal rows. We recommend you double-check the formula / math in the Subtotal rows to ensure the formula is working correctly.
	Personnel Costs	You should include all personnel costs in this section. We recommend you provide the personnel in categories (classified teachers vs. paraprofessionals; school year personnel costs vs. summer program personnel costs). Use the Details column to provide info about the costs (number of individuals, average hours per week, average cost per hour, etc.). Please note: FTE stands Full-Time Equivalent. The FTE number should reflect the number of 40 hour positions, so if you have 8 people working 20 hours per week, that is 4 FTE. The Cost Per FTE should be the amount a full-time (40 hour per week) person would be paid in that position. If you are paying hourly, you can calculate the Cost Per FTE by taking the hourly rate of pay x 40 hrs x 52 weeks in a year.
	Programs / Curricula Costs	This section should include the costs of program(s) / curricula, whether they are hard copy teacher materials, manipulatives, or an online program. You may include all costs for a given program / curriculum (or vendor) onto one line item, but please only include one program / curriculum per line. Please use the Details column to indicate what is included in the cost.
	Transportation Costs	Please provide transportation costs, figured as a per student cost. Idaho law limits the use of Literacy Intervention funds to $100 per student for transportation. You may spend more than $100 per student on transportation, but must cover any costs above $100 per student with local / other funds.
	Other Costs	Use this section to provide any other costs you have (professional development, technology, etc.). Please use the Details column to clarify as needed.
	Total Costs & Budget	We highly recommend you double check this row (particularly the yellow highlighted cells) to ensure that the formulas in the spreadsheet are working correctly and the numbers are correct.