

# COMBINED DISTRICT PLAN (2020-2021)

## PROPOSED LITERACY BUDGET - TEMPLATE PART 3

<b>LEA Number and Name:</b>	#414 Kimberly School District
<b>Estimated Total Literacy Funding for 2020-2021 :</b>	<b>\$190,350.00</b>

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
EXAMPLE: Literacy Paraprofessionals	4 Paraprofessionals, 15 hrs per week x \$12 per hour	1.5	24,960.00	37,440.00	37,440.00	0.00
Literacy Coordinator		0.5	67,860.00	33,930.00	33,930.00	0.00
Literacy Teacher		1.0	47,150.00	47,150.00	47,150.00	0.00
Literacy After School Teachers	7 Instructors			4,725.00	4,725.00	0.00
Literacy Paraprofessional		0.6	26,950.00	16,166.00	16,166.00	0.00
Literacy Summer School Teachers	8 Instructors			12,800.00	12,800.00	0.00
Literacy Summer School Paraprofessionals	7 Paraprofessionals			6,161.00	6,161.00	0.00
Benefits				36,928.00	36,928.00	0.00
<b>Personnel Subtotal</b>				<b>157,860.00</b>	<b>157,860.00</b>	<b>0.00</b>
PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
EXAMPLE: Online Reading Curriculum	Licenses for all students who need interventions	29	56.00	1,624.00	1,200.00	424.00
Istation	Istation licenses			35,639.00	27,424.00	8,215.00
Reading Wonderworks	curriculum			2,126.00	2,126.00	0.00
Apple I-pads		10	294.00	2,940.00	2,940.00	0.00
<b>Programs / Curricula Subtotal</b>				<b>40,705.00</b>	<b>32,490.00</b>	<b>8,215.00</b>
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
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>
OTHER COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
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

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			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>\$198,565.00</b>	<b>\$190,350.00</b>	<b>\$8,215.00</b>