

COMBINED DISTRICT PLAN (2020-2021)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

LEA Number and Name:	Wallace School District #393
Estimated Total Literacy Funding for 2020-2021 :	\$44,775.00

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Reading Specialist (SH) 5.5 hrs day (Aug-June)		1	15900.0	15,900.00	15,900.00	0.00
Reading Specialist (EA) 6.5 hrs day (Aug-June)		1	22250.0	22,250.00	22,250.00	0.00
Extended Reading Intervention Staff		1	5300.0	5,300.00	0.00	5,300.00
Extended Reading Intervention Staff Benefits		1	700.0	700.00	0.00	700.00
Benefit Share for reading specialist		1	4200.0	4,200.00	0.00	4,200.00
Benefits (x2) for reading specialists		2	4052.0	8,104.00	6,625.00	1,479.00
Personnel Subtotal				56,454.00	44,775.00	11,679.00
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
				0.00		0.00
				0.00		0.00
				0.00		0.00
Programs / Curricula Subtotal				0.00	0.00	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
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
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
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
Other Costs Subtotal				0.00	0.00	0.00
TOTAL COSTS & BUDGET				\$56,454.00	\$44,775.00	\$11,679.00