

COMBINED DISTRICT PLAN (2019-2020)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

District Number and Name: Kamiah Jt. School District #304	
Estimated Total Literacy Funding for 2019-2020 :	\$47,925.00

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 Paraprofessional	Provides reading interventions through individual pullout and classroom assistance	1.0	28,460.00	28,460.00	28,460.00	0.00
Kindergarten Teacher	Second class of all day Kindergarten	1.0	42,500.00	42,500.00	16,865.00	25,635.00
Benefits				0.00		0.00
Personnel Subtotal				70,960.00	45,325.00	25,635.00

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
Curriculum	Istation Intervention Curriculum	1	2,600.00	2,600.00	2,600.00	0.00
				0.00		0.00
				0.00		0.00
Programs / Curricula Subtotal				2,600.00	2,600.00	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
				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

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Other Costs Subtotal	0.00	0.00	0.00
TOTAL COSTS & BUDGET	\$73,560.00	\$47,925.00	\$25,635.00