

COMBINED DISTRICT PLAN (2020-2021)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

LEA Number and Name:	#488- Syringa Mountain School
Estimated Total Literacy Funding for 2020-2021 :	\$26,550.00

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
RTI Personnel	Reading support: Activities for K-3	0.5	42,000.00	42,000.00	21,000.00	21,000.00
Payroll Benefits	Payroll Benefits			9,600.00	4,894.00	4,706.00
Benefits				0.00		0.00
Personnel Subtotal				51,600.00	25,894.00	25,706.00
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
Roadmap to Literacy, Waldorf Gr 1-3	Teacher guide for teaching literacy	2	78.00	156.00	156.00	0.00
Reading Materials	Reading books for students K-3	50	10.00	500.00	500.00	500.00
				0.00		0.00
Programs / Curricula Subtotal				656.00	656.00	500.00
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				\$52,256.00	\$26,550.00	\$26,206.00