

COMBINED DISTRICT PLAN (2020-2021) PROPOSED LITERACY BUDGET - TEMPLATE PART 3

LEA Number and Name: #422 Cascade School District	
Estimated Total Literacy Funding for 2020-2021 :	\$17,775.00

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from	Amount from
EXAMPLE: Literacy	4 Paraprofessionals, 15 hrs per week	1.5	24,960.00	37,440.00	37,440.00	0.00
Literacy	1 paraprofessional, 10 hours per	0.3	3,960.00	3,960.00	3,960.00	0.00
Literacy Instructional	1 Instructional Coach, 10 hours per	0.2	8,250.00	8,250.00	8,250.00	0.00
Benefits			2,564.10	2,564.10	2,564.10	0.00
Personnel Subtotal				14,774.10	14,774.10	0.00
PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per	Total Cost	Amount from	Amount from
EXAMPLE: Online	Licenses for all students who need	29	56.00	1,624.00	1,200.00	424.00
SIPPs Sound Speling	Updated Comprehensive SIPPs	3	300.00	900.00	900.00	0.00
SIPPs workbooks	Beginning level to extensoin level	1	300.00	300.00	300.00	0.00
				0.00		0.00
Programs / Curricula Subtotal				1,200.00	1,200.00	0.00
TRANSPORTATION COSTS (NOTE: Literacy Funds may not be used in excess of \$100 per student for					Proposed Budget	
Item	Details	#	Cost Per	Total Cost	Amount from	Amount from
EXAMPLE: Bussing	Roundtrip for eligible students for	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	Total Cost	Amount from	Amount from
EXAMPLE: Tablet	1 per eligible student for using online	29	600.00	17,400.00	14,400.00	3,000.00
Supplemental Reading	Supplemental Reading Materials to			1,000.00	1,000.00	0.00
				0.00		0.00
Other Costs Subtotal				1,000.00	1,000.00	0.00
TOTAL COSTS & BUDGET				\$16,974.10	\$16,974.10	\$0.00