

<b>District Name and Number: Basin School District 72</b>						
<b>Estimated Total Literacy Funding for 2018-2019 :</b>					<b>\$8,283.33</b>	
<b>PERSONNEL COSTS</b>					<b>Proposed Budget</b>	
<b>Position / Item</b>	<b>Details</b>	<b>FTE</b>	<b>Cost Per FTE</b>	<b>Total Cost</b>	<b>Amount from Literacy Funds</b>	<b>Amount from Other Funds</b>
Certified Reading Teachers During School Intervention	2 teachers	0.08 of Lit. Inter.	9,000.00	9,000.00	5,335.33	3,664.67
Certified After School Tutoring Teachers	1.5 teachers for 75 hours (AST wage is \$20 per hour)		1,500.00	1,500.00	750.00	750.00
Benefits	Benefits for above		2,010.00	2,010.00	1,198.00	812.00
Benefits				0.00		0.00
<b>Personnel Subtotal</b>				<b>12,510.00</b>	<b>7,283.33</b>	<b>5,226.67</b>
<b>PROGRAMS / CURRICULA COSTS</b>					<b>Proposed Budget</b>	
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>	<b>Amount from Literacy Funds</b>	<b>Amount from Other Funds</b>
Isatation Reading Licenses	Online subscriptions for students and assessments	1	2,020.00	\$ 2,020.00	\$ 1,000.00	\$ 1,020.00
				0.00		0.00
				0.00		0.00
<b>Programs / Curricula Subtotal</b>				<b>2,020.00</b>	<b>1,000.00</b>	<b>1,020.00</b>
<b>TRANSPORTATION COSTS (NOTE: Literacy Funds may not be used in excess of \$100 per student for transportation)</b>					<b>Proposed Budget</b>	
<b>Item</b>	<b>Details</b>	<b># Students</b>	<b>Cost Per Student</b>	<b>Total Cost</b>	<b>Amount from Literacy Funds</b>	<b>Amount from Other Funds</b>
EXAMPLE: Bussing	Roundtrip for eligible students for summer school	29	330.00	9,570.00	2,900.00	6,670.00
Bussing	Roundtrip for eligible students for after school session	10	330.00	3,300.00	0.00	3,300.00
				0.00		0.00
<b>Transportation Subtotal</b>				<b>3,300.00</b>	<b>0.00</b>	<b>3,300.00</b>
<b>OTHER COSTS</b>					<b>Proposed Budget</b>	

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 iStation	29	600.00	17,400.00	14,400.00	3,000.00
				0.00		0.00
				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>\$17,830.00</b>	<b>\$8,283.33</b>	<b>\$9,546.67</b>