

## 2019-2020 Literacy Funding - Budget Estimator

Instructions: Fill in the number of students who scored Below Basic and Basic on the Fall IRI for each of the listed school years. The remainder of this worksheet will auto-fill. The estimated literacy funding amount will be automatically filled in on the 2019-20 Proposed Budget.

	2016-2017 FALL IRI Results	2017-2018 FALL IRI Results	2018-2019 FALL IRI Results
# Students who Scored BELOW BASIC	9	12	15
# of Students who Scored BASIC	10	20	20
<b>TOTAL Students Below Proficient</b>	<b>19</b>	<b>32</b>	<b>35</b>

3 Year Average # of Students Below Proficient 28.66666667  
 ESTIMATED Funding Per Student \$675.00  
 ESTIMATED 2019-2020 LITERACY FUNDING **\$19,350.00**

COMBINED DISTRICT PLAN (2019-~~2020~~) PROPOSED LITERACY BUDGET - TEMPLATE PART 3

<b>District Number and Name:</b>	Basin School District 72
<b>Estimated Total Literacy Funding for 2019-2020 :</b>	<b>\$19,350.00</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</b>	<b>Amount from</b>
EXAMPLE: Literacy	4 Paraprofessionals, 15 hrs per week x	1.5	24,960.00	37,440.00	37,440.00	0.00
2 Days of Kindergarten	2 additional days per week of	0.4	50,875.00	20,350.00	8,000.00	12,350.00
Literacy Para		0.4	26,000.00	10,400.00	5,500.00	4,900.00
After School Tutoring	Tutors after school			3,500.00	1,800.00	
Benefits			22,000.00	9,500.00	2,800.00	6,700.00
<b>Personnel Subtotal</b>				<b>43,750.00</b>	<b>18,100.00</b>	<b>23,950.00</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</b>	<b>Amount from</b>
EXAMPLE: Online Reading	Licenses for all students who need	29	56.00	1,624.00	1,200.00	424.00
Isatation Reading Licenses	Online subscriptions for students and assessments	1	2,020.00	\$ 2,020.00	\$ 1,250.00	\$ 770.00
				0.00		0.00
				0.00		0.00
<b>Programs / Curricula Subtotal</b>				<b>2,020.00</b>	<b>1,250.00</b>	<b>770.00</b>
<b>TRANSPORTATION COSTS (NOTE: Literacy Funds may not be used in excess of \$100 per student for</b>					<b>Proposed Budget</b>	
<b>Item</b>	<b>Details</b>	<b>#</b>	<b>Cost Per Student</b>	<b>Total Cost</b>	<b>Amount from</b>	<b>Amount from</b>
EXAMPLE: Bussing	Roundtrip for eligible students for	29	330.00	9,570.00	2,900.00	6,670.00
				0.00		0.00
				0.00		0.00
<b>Transportation Subtotal</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER 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</b>	<b>Amount from</b>
EXAMPLE: Tablet	1 per eligible student for using online	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>\$45,770.00</b>	<b>\$19,350.00</b>	<b>\$24,720.00</b>