

# LITERACY INTERVENTION PROGRAM PLAN (2022-2023)

## PROPOSED LITERACY BUDGET - TEMPLATE

<b>LEA Number and Name:</b>	Mackay Joint School District #182
<b>Estimated Total Literacy Funding for 2022-2023 :</b>	<b>\$41,754.00</b>

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
	4 Paraprofessionals, 15 hrs per week x \$12 per hour	1.5	24,960.00	37,440.00	37,440.00	0.00
.5 Paraprofessional	One semester paraprofessional	0.5	9,904.00	4,952.00	4,952.00	0.00
2 Summer School Parapros	\$11 hr x 4 hrs x 19 days	2.0	836.00	1,672.00	1,672.00	0.00
1 Summer School Teacher	131.57 per day x 21 days	1.0	2,762.97	2,762.97	2,762.97	0.00
3 Summer School Teachers	131.57 per day x 19 days	3.0	2,499.83	7,499.49	4,999.96	2,499.83
Benefits				3,380.30	2,880.00	500.00
<b>Personnel Subtotal</b>				<b>20,266.76</b>	<b>17,266.93</b>	<b>2,999.83</b>

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
Renaissance Learning	Accelerated Reader/Star Licenses		2,853.00	2,853.00	2,853.00	0.00
Literacy Supplies	Reading Intervention Program		608.28	608.28	608.28	0.00
Waterford	Subscription		1,500.00	1,500.00	1,500.00	0.00
Learning A-Z	Reading Intervention Program		224.00	224.00	224.00	0.00
Heggerty	Reading Intervention Program		97.00	97.00	97.00	0.00
Voyager Sopris Learning	Reading Intervention Program		561.00	561.00	561.00	0.00
Bluum of Texas	Touchscreen Chromebooks	25	6,101.12	6,101.12	6,101.12	0.00
Really Great Reading	Reading Intervention Program		5,524.00	5,524.00	5,524.00	0.00
Istation Module	Reading Support		1,250.00	1,250.00	1,250.00	0.00

				<b>18,718.40</b>	<b>18,718.40</b>	<b>0.00</b>
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

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Busing	Roundtrip for eligible students for Summer School	25	150.00	3,750.00	<b>3,750.00</b>	0.00
<b>Transportation Subtotal</b>				<b>3,750.00</b>	<b>3,750.00</b>	<b>0.00</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 online early literacy program	29	600.00	17,400.00	<b>14,400.00</b>	3,000.00
Summer School Supplies	Miscellaneous supplies			2,018.67	<b>2,018.67</b>	0.00
				0.00		0.00
<b>Other Costs Subtotal</b>				<b>2,018.67</b>	<b>2,018.67</b>	<b>0.00</b>
<b>TOTAL COSTS &amp; BUDGET</b>				<b>\$44,753.83</b>	<b>\$41,754.00</b>	<b>\$2,999.83</b>