

LITERACY INTERVENTION PROGRAM PLAN (2023-2024)

PROPOSED LITERACY BUDGET - TEMPLATE

LEA Number and Name:	Mackay Joint School District #182
Estimated Total Literacy Funding for 2023-2024 :	\$44,517.00

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
1.5 Paraprofessional	one year	1.5	13,745.00	20,617.50	20,617.50	0.00
3 Summer School Teachers	131.57 Per day x 19 days	3.0	2,499.83	7,499.49	7,499.49	
2 Summer School Paras	\$11 x 4 hrs x 19 days	2.0	836.00	1,672.00	1,672.00	
Benefits				5,812.01	5,812.01	0.00
Personnel Subtotal				35,601.00	35,601.00	0.00

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
Renaissance Learning	Accelerated Reader/Star Licenses			2,916.00	2,916.00	0.00
Istation Module	Reading Support			1,250.00	1,250.00	
Literacy Supplies	miscellaneous supplies			750.00	750.00	
Really Great Reading	consumables/subscription online access			2,000.00	2,000.00	
				0.00		0.00
Programs / Curricula Subtotal				6,916.00	6,916.00	0.00

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
Busing						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

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Summer School supplies	miscellaneous supplies			2,000.00	20,000.00	
Other Costs Subtotal				2,000.00	2,000.00	0.00
TOTAL COSTS & BUDGET				\$44,517.00	\$44,517.00	\$0.00