

COMBINED DISTRICT PLAN (2019-2020)

PROPOSED LITERACY BUDGET - PART 3

District Number and Name:	New Plymouth School District #372
Estimated Total Literacy Funding for 2019-2020 :	\$69,750.00

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
K-3 Teacher	1 teacher beyond our support units to work with at risk K-3 students	1.0	38,500.00	38,500.00	38,500.00	0.00
Literacy Paraprofessionals	2 part-time paraprofessionals, 19.5 hrs per week x \$9.53 per hour x 28 weeks	1.0	10,407.00	10,407.00	10,000.00	407.00
Stipends for Teachers - After-School Program	\$30 per hour 3 hours per week for 28 weeks	4.0	2,520.00	10,080.00	6,000.00	4,080.00
Benefits	health insurance & PERSI for teacher, FICA/MDCR for teachers and paras		16,474.00	16,474.00	12,000.00	4,474.00
Personnel Subtotal				75,461.00	66,500.00	8,961.00
PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Interventions materials	consumable materials for interventions	1	750.00	750.00	750.00	0.00
				0.00		0.00
				0.00		0.00
Programs / Curricula Subtotal				750.00	750.00	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
				0.00		0.00
				0.00		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
Professional development for new teacher	Professional development will be provided through Teach for America.	1	2,500.00	2,500.00	2,500.00	0.00
Professional development for all K-3 teachers	Funding for certificated K-3 teachers to participated in professional development classes, conference, workshops, etc.	12	750.00	9,000.00	0.00	9,000.00
Other Costs Subtotal				11,500.00	2,500.00	9,000.00
TOTAL COSTS & BUDGET				\$87,711.00	\$69,750.00	\$17,961.00