

<b>LEA Number and Name: District 481, Heritage Community</b>	
<b>Estimated Total Literacy Funding for 2020-2021 :</b>	<b>\$78,300.00</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>
Literacy Paraprofessionals	Salary (1.20 FTE paras (5))			27,472.00	<b>27,472.00</b>	0.00
Literacy Paraprofessionals	Benefits (1.20 FTE paras (5))			17,049.00	<b>17,049.00</b>	0.00
Kinder Teacher	Literacy Portion of 1 Kindergarten			11,119.00	<b>11,119.00</b>	
Extended Day Tutors	Salary-Tutors			2,000.00	<b>2,000.00</b>	0.00
Extended Day Tutors	Benefits-Tutors			415.00	<b>415.00</b>	0.00
<b>Personnel Subtotal</b>				<b>58,055.00</b>	<b>58,055.00</b>	<b>0.00</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>
Digital Resource	Istation Reading Curriculum			4,370.00	<b>4,370.00</b>	0.00
Digital Resource	I-Ready Reading Diagnostic (100			3,000.00	<b>3,000.00</b>	0.00
Professional Development	Literacy PD for teachers			3,000.00	<b>3,000.00</b>	0.00
<b>Programs / Curricula Subtotal</b>				<b>10,370.00</b>	<b>10,370.00</b>	<b>0.00</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>
				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>
Home/School Connection	Parent involvement newsletter to provide			400.00	<b>400.00</b>	0.00
Literacy	Literacy materials/resources to support			4,000.00	<b>4,000.00</b>	
Home Literacy Kits	Literacy Kits will be provided for eligible	73	75.00	5,475.00	<b>5,475.00</b>	0.00
<b>Other Costs Subtotal</b>				<b>9,875.00</b>	<b>9,875.00</b>	0.00
<b>TOTAL COSTS &amp; BUDGET</b>				<b>\$78,300.00</b>	<b>\$78,300.00</b>	<b>\$0.00</b>