

# COMBINED DISTRICT PLAN (2018-2019)

## LITERACY PLAN PROPOSED BUDGET - TEMPLATE PART 3

<b>District Name and Number:</b>	Clark County Joint School District #161
<b>Estimated Total Literacy Funding for 2018-2019 :</b>	<b>\$5,810.00</b>

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Elementary Aide	1 paraprofessional 8 hrs aday x 4 days a week x 36 weeks @ \$12.85 per hr	1.0	14,906.00	14,906.00	5,810.00	9,096.00
				0.00		0.00
				0.00		0.00
Benefits				0.00		0.00
<b>Personnel Subtotal</b>				<b>14,906.00</b>	<b>5,810.00</b>	<b>9,096.00</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
				0.00		0.00
				0.00		0.00
				0.00		0.00
<b>Programs / Curricula Subtotal</b>				<b>0.00</b>	<b>0.00</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
				0.00		0.00
				0.00		0.00
<b>Transportation Subtotal</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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 iStation	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>\$14,906.00</b>	<b>\$5,810.00</b>	<b>\$9,096.00</b>