

**LITERACY INTERVENTION PLAN - PROPOSED BUDGET  
2017-2018**

**TEMPLATE 2**

<b>District Name and Number:</b>	INSPIRE Connections Academy #457
<b>Estimated Total Literacy Funding for 2017-2018 :</b>	<b>\$21,800.00</b>

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Intervention Teacher	1 intervention teacher, 40 hours per week (salaried)	1.0	45,034.49	45,034.49	18,014.00	27,020.49
				0.00		0.00
Benefits	1 intervention teacher, 40 hours per week (salaried benefits package)	1.0	9,907.59	9,907.59	3,786.00	6,121.59
<b>Personnel Subtotal</b>				<b>54,942.08</b>	<b>21,800.00</b>	<b>33,142.08</b>
PROGRAMS / CURRICULA COSTS					Proposed Budget	
Item	Details	# Items	Cost Per Item	Total Cost	Amount from Literacy Funds	Amount from Other Funds
				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
				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
				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>\$54,942.08</b>	<b>\$21,800.00</b>	<b>\$33,142.08</b>