

LITERACY INTERVENTION PROGRAM PLAN (2022-2023)

PROPOSED LITERACY BUDGET

LEA Number and Name:	Wendell School District 232
Estimated Total Literacy Funding for 2022-2023 :	\$263,862.00

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
Literacy Intervention Teachers	Administer intervention plan, develops & monitors individual plans, teaches school day intervention groups	3.0	48,059.00	144,177.00		144,177.00
Full time paraprofessional	Provides intensive Tier II intervention to below basic and basic students K-3	1.0	15,887.00	15,887.00		15,887.00
Benefits	Teachers Benefits	3.0	63,324.00	63,324.00		63,324.00
Benefits	Paraprofessional Benefits	1.0	21,108.00	21,108.00		21,108.00
Personnel Subtotal				244,496.00	0.00	244,496.00
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
Supplies	Supplies to provide Intervention Services	1	19,366.00	19,366.00		19,366.00
				0.00		0.00
				0.00		0.00
Programs / Curricula Subtotal				19,366.00	0.00	19,366.00
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
				0.00		0.00
Transportation Subtotal				0.00	0.00	0.00

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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
				0.00		0.00
				0.00		0.00
Other Costs Subtotal				0.00	0.00	0.00
TOTAL COSTS & BUDGET				#####	\$0.00	\$263,862.00