

# INSTRUCTIONS

Spreadsheet Tab	Category or Section	Recommended Use
Template (all tabs)	General Tips	Please note that this template has 2 tabs: the Instructions (this tab), and the 2022-23 Proposed Budget. The 2022-23 Proposed Budget tab is primary section of this spreadsheet and is designed to aid you in developing a budget to support your distribution and use of Literacy Funds.
	LEA Number and Name	Enter your LEA Number and Name (Example: #431 Weiser School District)
	Estimated Total Literacy Funds for 2022-2023	Please enter the total amount of Literacy Intervention funds (also called Literacy Proficiency funds) you have received OR anticipate receiving for 2022-23. If you need an estimate, please contact the SDE Finance division. EXAMPLES are provided to aid you in using the template. The EXAMPLE rows are <u>not</u> included in the formulas for the subtotals or totals, so we recommend you begin your data entry in the next row of every section. You may leave the EXAMPLE rows in the template once it is completed or you may delete those rows.
	ALL - Example rows	This should reflect the total cost of the item in that row. If you have appropriately completed columns C and D (FTE / Cost Per FTE; Item / Cost Per Item; or # Students / Cost Per Student), this field will auto-fill. If it does not, you may enter the total cost of the item manually.
	ALL - Total Costs	In this column, you should enter the amount of the cost of the item that you plan to cover using Literacy Intervention funds. It may be <i>any</i> portion of the Total Cost amount up to the total.
	ALL - Amount from Literacy Funds	The cells in this column should auto-fill and should reflect the remaining cost of the item that you are covering with local / other funds (non-Literacy funds).
	ALL - Amount from Other Funds	
	ALL - Section Subtotals	The Subtotal rows will auto-fill. If you need to add additional rows to any section, please do so above the subtotal rows. We recommend you double-check the formula / math in the Subtotal rows to ensure the formula is working correctly.
2022-23 Proposed Budget		
	Personnel Costs	You should include all personnel costs in this section. We recommend you provide the personnel in categories (classified teachers vs. paraprofessionals; school year personnel costs vs. summer program personnel costs). Use the Details column to provide info about the costs (number of individuals, average hours per week, average cost per hour, etc.). Please note: FTE stands Full-Time Equivalent. The FTE number should reflect the number of 40 hour positions, so if you have 8 people working 20 hours per week, that is 4 FTE. The Cost Per FTE should be the amount a full-time (40 hour per week) person would be paid in that position. If you are paying hourly, you can calculate the Cost Per FTE by taking the hourly rate of pay x 40 hrs x 52 weeks in a year.
	Programs / Curricula Costs	This section should include the costs of program(s) / curricula, whether they are hard copy teacher materials, manipulatives, or an online program. You may include all costs for a given program / curriculum (or vendor) onto one line item, but please only include one program / curriculum per line. Please use the Details column to indicate what is included in the cost.
	Transportation Costs	Please provide transportation costs, figured as a per student cost. Idaho law limits the use of Literacy Intervention funds to \$100 per student for transportation. You may spend more than \$100 per student on transportation, but must cover any costs above \$100 per student with local / other funds.
	Other Costs	Use this section to provide any other costs you have (professional development, technology, etc.). Please use the Details column to clarify as needed.
	Total Costs & Budget	We highly recommend you <b>double check this row</b> (particularly the yellow highlighted cells) to ensure that the formulas in the spreadsheet are working correctly and the numbers are correct.

# LITERACY INTERVENTION PROGRAM PLAN (2022-2023)

## PROPOSED LITERACY BUDGET - TEMPLATE

<b>LEA Number and Name:</b>	#394 Avery School District
<b>Estimated Total Literacy Funding for 2022-2023 :</b>	<b>\$10,000.00</b>

PERSONNEL COSTS					Proposed Budget	
Position / Item	Details	FTE	Cost Per FTE	Total Cost	Amount from Literacy Funds	Amount from Other Funds
Literacy	4 Paraprofessionals, 15 hrs per week x \$12 per hour	1.5	24,960.00	37,440.00	37,440.00	0.00
Literacy Paraprofessional	one para 28 hours per week	1.0	16,632.00	16,632.00	10,000.00	6,632.00
				0.00		0.00
Benefits				0.00		0.00
<b>Personnel Subtotal</b>				<b>16,632.00</b>	<b>10,000.00</b>	<b>6,632.00</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
<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 online early literacy program	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>\$16,632.00</b>	<b>\$10,000.00</b>	<b>\$6,632.00</b>