

LITERACY INTERVENTION PROGRAM PLAN (2020-2021)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

LEA Number and Name:	Lapwai School District #341
Estimated Total Literacy Funding for 2020-2021 :	\$83,025.00

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 Paraprofessionals	Paraprofesional Salary	3.0	19,000.00	57,000.00	42,525.00	14,475.00
				0.00		0.00
Benefits	Paraprofesional Benefits	3.0	13,500.00	40,500.00	40,500.00	0.00
Personnel Subtotal				97,500.00	83,025.00	14,475.00
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
				0.00		0.00
				0.00		0.00
				0.00		0.00
Programs / Curricula Subtotal				0.00	0.00	0.00
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
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				\$97,500.00	\$83,025.00	\$14,475.00

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METRICS - TEMPLATE PART 2

LEA #	341	LEA Name:	Lapwai School District
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METRICS

LINK to LEA / District Report Card with Previous Data (required for use of this template):	https://idahoschools.org/districts/341
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Please Note: Due to school closures in Spring 2020, data on the report card will be incomplete for the 2019-2020 school year.

Section I: Reading Readiness Performance Metrics (All Section I data is required)

Performance Metric	2019-20 Benchmarks (LEA Chosen 2019-20 Performance Targets)	2020-21 Benchmarks (LEA Chosen 2020-21 Performance Targets)
% of students who score proficient on the Kindergarten Spring IRI	55.0%	42.0%
% of students who score proficient on the Grade 1 Spring IRI	37.0%	31.0%
% of students who score proficient on the Grade 2 Spring IRI	44.0%	30.0%
% of students who score proficient on the Grade 3 Spring IRI	45.0%	30.0%

Section II: Literacy Intervention - LEA Chosen Performance Metrics (at least 1 required)

Performance Metric	SY 2018-19 Results	2019-20 Benchmarks (LEA Chosen 2019-20 Performance Targets)	SY 2019-20 Results if available	2020-21 Benchmarks (LEA Chosen 2020-21 Performance Targets)
Students K-3 scoring at or above benchmark will increase from 26% on the fall IRI to 32% in the spring.	45.0%	45.0%		32.0%