

COMBINED DISTRICT PLAN (2018-2019)

PROPOSED LITERACY BUDGET - TEMPLATE PART 3

District Name and Number:	Parma School District #137
Estimated Total Literacy Funding for 2018-2019 :	\$54,600.00

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
Library Aide	Coordinates all testing/documentation	0.3		8,190.00	8,190.00	0.00
Paraprofessionals	Before school tutoring/Kinder screening	0.3		2,300.00	2,300.00	0.00
Benefits				2,098.00	2,098.00	0.00
Personnel Subtotal				12,588.00	12,588.00	0.00
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
Additional ELA Curriculum - Journeys	1. Additional Kindergarten Teacher Kit 2. Intervention materials for 3rd and Kindergarten to accommodate the number of students			2,173.83	2,173.83	0.00
Leveled Readers 1st & 2nd				1,900.00	1,900.00	0.00
MyOn Reading	Licenses for all students who need interventions			4,500.00	4,500.00	0.00
Programs / Curricula Subtotal				8,573.83	8,573.83	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	20	330.00	6,570.00	2,900.00	3,670.00
Bussing	After school program (PLC)	40	125.00	5,000.00	4,000.00	1,000.00
Bussing	Summer School	40	200.00	8,000.00	4,000.00	4,000.00
Transportation Subtotal				13,000.00	8,000.00	5,000.00
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 iStation	29	600.00	17,400.00	14,400.00	3,000.00
Ipads	3 class set for all eligible students in each grade for using iStation & Journeys electronic resources	80	320.00	25,600.00	22,888.17	2,711.83
Charging stations	portable carts for devices	3	850.00	2,550.00	2,550.00	0.00
Other Costs Subtotal				28,150.00	25,438.17	2,711.83
TOTAL COSTS & BUDGET				\$62,311.83	\$54,600.00	\$7,711.83