

LITERACY INTERVENTION PLAN - PROPOSED BUDGET
2016-2017

TEMPLATE 2

Budget for 2016-2017 : \$44,203	Parma School District
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Personnel				
Position / Item	Details	FTE	Cost Per FTE	Total Cost
Additional 3rd grade teacher	Additional teacher is bilinqual and lowers class	0.5	33,400.00	16,700.00
	sizes in order to provide more individualized			16,700.00
Benefits	support.			3,168.00
Personnel Subtotal				19,868.00
Programs / Curricula				
Item	Details	# Items	Cost Per Item	Total Cost
				0.00
Programs / Curricula Subtotal				0.00
Transportation				
Item	Details	# Students	Cost Per Student	Total Cost
				0.00
				0.00
Transportation Subtotal				0.00
Other Costs				
Item	Details	# Items	Cost Per Item	Total Cost
Mobile Computer lab	32 wireless computers	2	12,248.00	24,496.00
				24,496.00
				0.00
Other Costs Subtotal				24,496.00
TOTAL COSTS				\$44,364.00