

**LITERACY INTERVENTION PLAN - PROPOSED BUDGET
2016-2017**

TEMPLATE 2

Budget for 2016-2017 :	\$316,200.00
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Personnel				
Position / Item	Details	FTE	Cost Per FTE	Total Cost
substitute	subs so teachers can attend 4-day PEBC training			12,200.00
staffing	Summer program			45,000.00
Interventionists	Classified personnel to deliver interventions			68,000.00
Benefits				7,000.00
Personnel Subtotal				132,200.00
Programs / Curricula				
Item	Details	# Items	Cost Per Item	Total Cost
EXAMPLE: iStation Reading Curriculum	Licenses for all students who need interventions	17	56.00	952.00
menu items for School Leadership teams	software and licensing (i-Ready or Reading Eggs)			43,000.00
				0.00
Programs / Curricula Subtotal				43,000.00
Transportation				
Item	Details	# Students	Cost Per Student	Total Cost
EXAMPLE: Bussing	Roundtrip for eligible students for summer school	17	100.00	1,700.00
Bussing	Summer program transportation for students			6,000.00
				0.00
Transportation Subtotal				6,000.00
Other Costs				
Item	Details	# Items	Cost Per Item	Total Cost
Travel & Registration	K-3 teachers traveling to PEBC training	40	2,970.00	118,800.00
Supplies	summer program supplies			4,000.00
Menu items for School Leadership teams	books for K-3 classroom libraries			10,000.00
Menu item for School Leadership teams	Reading Professional Development books			2,000.00
Other Costs Subtotal				134,800.00
TOTAL COSTS				\$316,000.00