Read 180 Projected Cost

Fiscal Year 1 (July 1, 2008 – June 30, 2009)

Description	ISBN	Qty	Total
Instructional Materials			
Read 180 Stage B (Middle School)	967081	36	$499,000.00*
Professional Development and Implementation Support			
On-Site Support Visits (two times per year to each teacher)	990104	18	$18,900.00
On-Site Facilitators Training for the Online Course	952126	1	$1,875.00
Implementation and Evaluation Services Package	962453	1	$3,750.00
Technical Support and Services			
District Technical Support Plan* + 3 Servers ($800.00 per server)	502996	1	$11,400.00
Year 1 Total			**$534,925.00**

Fiscal Year 2 (July 1, 2009 – June 30, 2010)

Description	ISBN	Qty.	Total
Instructional Materials			
Read 180 Stage B (Middle School)	978706	1	$500,000.00*
Professional Development and Implementation Support			
Follow-up Training for New Teachers	978707	1	$0.00
Leadership Training for New Administrators	990102	1	$2,500.00
On-Site Support Visits (one visit to each teacher)	990104	15	$15,750.00
READ 180 Seminars (4 half-day sessions over 2 days)	971929	4	$4,750.00
Technical Support and Services			
District Maintenance Renewal Contract + 3 Servers ($800.00 per server)	502999	1	$6,900.00
Year 2 Total			**$529,900.00**

Fiscal Year 3 (July 1, 2010 – June 30, 2011)

Description	ISBN	Qty.	Total
Professional Development and Implementation Support			
On-Site Support Visits to New *READ 180* Teachers	990104	10	$10,500.00
READ 180 In-Person Seminars (2 days, 4 half-day sessions)	971929	4	$4,750.00
Technical Support and Services			
District Maintenance Renewal Contract*	502999	1	$6,900.00
Year 3 Total			**$22,150.00**

TOTAL - $1,086,975.00

* **Cost for Instructional Materials is divided among *fiscal year 1* and *fiscal year 2.***

Total for Instructional Materials - $999,000.00

Total for Professional Development and Implementation Support - $62,775.00

Total for Technical Support - $25,200.00

Technology Costs (Fiscal Year 1: July 1, 2008 – June 30, 2009)

Description	Qty. Per School	Cost	Qty.	Total
Computers and Networking				
Computers	6	$1,000.00	114	$114,000.00
Network Drops	6	$250.00	114	$28,500.00
Servers		$7,000.00	4	$28,000.00
				$170,500.00