

Advancement 2.0 Preliminary Cost Assessment

Personnel:

Literacy Specialist	\$58,000
Parent Outreach/Parent Liaison	\$58,000
Expand HS Science Head to Full Time and Middle School to .6 fte	\$68,000
District Wide Digital Education Coordinator/ Data Specialist	\$75,000
Total	\$259,000

Texts, Materials, Supplies:

Elementary Science Kits (grades 3-5)	\$70,000
STEM Materials (grade 3)	\$10,000
Non-Fiction Leveled Readers (grades K-5)	\$80,000
Elementary Writers' Workshop	\$10,000
Robotics Materials (all grades)	\$18,000
HS Science Equipment	\$54,000
Technology to Implement PARCC Assessment	\$60,000
Texts, Materials, Supplies for Pre-K	\$20,000
Total	\$322,000

Assessment and Professional Development:

Assessment PD (including PARCC)	\$10,000
Science PD (elementary and middle)	\$30,000
Robotics Stipends	\$12,000
Elementary Literacy PD	\$10,000
Proficiency Gap PD	\$10,000
Consultant for Program Review of Proficiency Gap Initiatives	\$40,000
Total	\$112,000

Proficiency Gap Extended Day Learning Opportunities:

<i>The Calculus Project</i>	\$25,000
Pierce Academy	\$20,000
Elem. Before School/After School/Saturday/Summer Targeted Instruct.	\$22,000
Total	\$67,000

Grand Total: \$760,000