

Intensive Summer Reading Program (ISRP) Pilot Study Budget

Expense Category	Amount
Personnel for 3 summer months	
• Methodologist and statistician (salary + fringe), 25% FTE	\$11,000
• Graduate Research Assistant x 2 (salary + fringe), 50% FTE	\$43,000
• Graduate Research Assistant tuition x 2	\$21,000
Travel	
• 2 site visits per location	\$20,000
• 9 AEAs for professional development delivery	\$12,000
Materials and Supplies	
• Printing and mailing for site materials	\$10,000
• ALEXSA assessment	\$8,000
• Professional development materials for 27 trainings	\$15,000
• Computer-based and print-based curricular materials	\$400,000
Consultants and external staff	
• Project evaluators	\$80,000
• Behaviorist	\$10,000
• Create, pilot, and revise professional development for business-as-usual condition	\$45,000
• Trainers to deliver all professional development @ 9 AEAs	\$90,000
• 120 summer school teachers (salary + fringe)	\$476,000
• Literacy coaches (120 from sites + 9 from AEAs)	\$420,000
• 18 data collectors (2 fidelity observations per site)	\$81,000
Administrative fees (approximate)	13,500
Subtotal (all monetary contributions for direct expenses)	\$1,755,500
Potential cost-share (provided in-kind by colleges, universities, and Iowa Reading Corps)	
120 para-educators	\$168,000
Expenses + in-kind contributions	\$1,923,500