

**ESTIMATED AVID PROGRAM COSTS PER SITE  
FY 2006-2007**

**FIRST YEAR**

**PER AVID IMPLEMENTATION AGREEMENT**

**AVID MEMBERSHIP FEE** **\$2,695**

**SUMMER INSTITUTE REGISTRATION 2006** **\$4,550**

Staff development for eight members of the site's team  
(8 X \$650 regular registration minus 1 free for full team of 8)  
**(Cost is \$525 less per campus if a contract is executed with AVID Center by 5/1/06)**

**AVID LIBRARIES** **\$4,250**

(High School \$4,500; Middle School \$4,000 shown at average cost)

**OTHER SITE COSTS**

**TUTOR COST** **\$8,640**

Based on four tutors for two classes of 30 students each (total 60 students)  
(\$10/hour X 3 hours/week X 36 weeks X 4 tutors X 2 classes)

**CONTINUING STAFF DEVELOPMENT** **\$1,050**

Substitute release for AVID Coordinator to attend AVID Workshops,  
calculated at \$175 per day for substitutes for 6 days

**TRAVEL AND LODGING (estimate)** **\$8,000**

For attendance at Summer Institutes (estimated at \$1,000 per person)

**TOTAL APPROXIMATE PER-CAMPUS COSTS** **\$26,490**

<b>Cost per Student (60 students) per day (180 days)</b>	<b>\$2.45</b>
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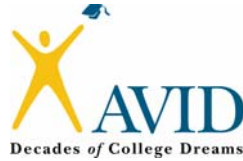
**DISTRICT COSTS – PER AVID IMPLEMENTATION AGREEMENT**

**AVID DISTRICT LEADERSHIP TRAINING (ADL) YEAR 1** **\$9,000**

Two year intensive small-group training for school district administrator

**TRAVEL AND LODGING (estimate)** **\$2,000**

For attendance at two weeks of ADL in San Diego, Atlanta, or Texas



**PROJECTED AVID PROGRAM COSTS PER SITE  
FY 2007-2008**

**SECOND YEAR**

**PER AVID IMPLEMENTATION AGREEMENT**

**AVID MEMBERSHIP FEE** **\$2,775**

**OTHER SITE COSTS**

**SUMMER INSTITUTE REGISTRATION 2007** **\$4,725**  
 Staff development for eight members of the site's team  
 (8 X \$675 regular registration fee minus 1 free)

**TUTOR COST** **\$17,280**  
 Based on four tutors for each of four classes of 30 students each (120 total)  
 (\$10/hour X 3 hours/week X 36 weeks X 4 tutors X 4 classes)

**TRAVEL AND LODGING (estimate)** **\$5,000**  
 For attendance at Summer Institute for 5 people

**CONTINUING STAFF DEVELOPMENT (local cost)** **\$1,150**

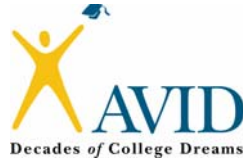
**TOTAL APPROXIMATE PER-CAMPUS COSTS** **\$30,930**

<b>Cost per Student (120 students) per day (180 days)</b>	<b>\$1.43</b>
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**DISTRICT COSTS – PER AVID IMPLEMENTATION AGREEMENT**

**AVID DISTRICT LEADERSHIP TRAINING (ADL) YEAR 2** **\$6,000**  
 Two year intensive small-group training for school district administrator

**TRAVEL AND LODGING (estimate)** **\$2,000**  
 For attendance at two weeks of ADL in San Diego, Atlanta, or Texas



**PROJECTED AVID PROGRAM COSTS PER SITE  
FY 2008-2009**

**THIRD YEAR**

**PER AVID IMPLEMENTATION AGREEMENT**

**AVID MEMBERSHIP FEE** **\$2,855**

**OTHER SITE COSTS**

**SUMMER INSTITUTE REGISTRATION 2008** **\$2,800**

Staff development for 5 people  
(5 X \$700 regular registration fee minus 1 free for team of 5)

**TUTOR COST** **\$25,920**

Based on four tutors for each of six classes of 30 students  
(\$10/hour X 3 hours/week X 36 weeks X 4 tutors X 6 classes)

**TRAVEL AND LODGING** **\$5,000**

For attendance at Summer Institutes (estimate)

**CONTINUING STAFF DEVELOPMENT** **\$1,250**

**TOTAL APPROXIMATE PER-CAMPUS COSTS** **\$37,825**

<b>Cost per Student (180 students) per day (180 days)</b>	<b>\$1.17</b>
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