Infusion Related Expenses

*The table below includes expenses that can be incurred, but they are not required to adopt infusion. The actual cost of*

*infusion will depend upon which components are adopted and the materials your camp already has available for use.*

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Description** | **Estimated Expense** | **Expense Assumptions** |
| **Student Activity Materials** |  |  |  |
| Independent reading storage | Example : https://www.lakeshorelearning.com/products/teaching-resources/bins-organizers/books-on-wheels-mobile-cart-6-bins/p/JJ302 | $160 |  |
| Independent reading book collection | Collection of age-appropriate books for students to read independently | $250-$500 | Scholastic can create collection to fit a given budget |
| Read aloud book collection | Collection of ~50 picture books to read aloud | $250 | Assuming $5 per book X 50 books |
| Writing materials | Paper, pencils, markers, composition notebooks, etc. | $50 |  |
| Word games | Collection of games for students to practice literacy and language skills | $150 | Assuming $15 per game X 10 games |
| **Parent Engagement Materials** |  |  |  |
| Parent workshop books | Picture books for parents to take home and practice ABCs of Active Reading | $160 | Assuming 20 families X 2 books per family X $4 per book |
| Meeting food | Family dinner box if providing meal at parent workshop | $300 | Assuming 20 families X $15 per family meal |
| **Staff Related Costs** |  |  |  |
| Part-Time Literacy Coach | Designated role for teacher to support infusion by leading literacy activities and/or coaching other staff to implement; can support multiple sites | $2,500 | Assuming 16 hrs/week @ $16/hr (9 weeks)= $2,304 |
| Staff Training | Paid time for frontline staff to be trained on infusion activities | $20 per staff | Assuming $8/hr X 2.5 hrs |

*To implement all components of the model to fidelity, the estimated expense is around $4,000. If your camp already has a staff member who has literacy expertise and can support the infusion model within their existing scope of work, this reduces the cost to around $1,500.*

