

**Tacoma Public Schools
I-728 Allocation 2008-09
Student Achievement**

		Projected 08-09	
		<u>FTE</u>	<u>Projected Costs</u>
Elementary Schools			
All Day Kindergarten		10.000	\$ 847,700
Class Size Reduction		21.000	1,687,100
SAILS		1.000	88,800
JAWS		3.200	298,200
Specialists		8.800	776,500
Extended Learning Staff		4.400	359,700
Extended Learning Activities (i.e. Math, Reading, Summer School)		-	182,500
	Elementary Total	48.400	\$ 4,240,500
Middle Schools			
Class Size Reduction/Advanced Course Offerings		18.300	\$ 1,315,300
Extended Learning Activities (i.e. Math, Reading, Summer School)		-	181,300
	Middle School Total	18.300	\$ 1,496,600
High Schools			
Class Size Reduction/Advanced Course Offerings		22.100	\$ 1,665,600
Extended Learning Staff		2.500	230,400
Extended Learning Activities (i.e. Math, Reading, Summer School)		-	128,700
	High School Total	24.600	\$ 2,024,700
Other			
Professional Development (i.e. Optional Days)		-	2,985,900
Fall Program & Class Size Adjustments		16.100	1,046,500
Specialists		-	-
	Other Total	16.100	\$ 4,032,400
	I-728 Total Allocated	107.400	\$ 11,794,200
REVENUE			
	State Allocation		\$ 12,624,300
	Less Indirects	7.0%	(825,900)
	Subtotal Revenue		\$ 11,798,400
Carryover			
Carryover from prior year			\$ 1,802,000
	Total Revenue		\$ 13,600,400
One Time Funding for Other Programs			
Teacher, Other Specialists (ELL)		3.000	\$ 287,900
Instructional Facilitators (Title I)		7.000	\$ 625,000
Training Specialist (Headstart)		0.800	\$ 48,300
Fall Program & Class Size Adjustments		13.000	\$ 845,000
	One Time Expenditures	23.800	\$ 1,806,200
	Net Revenue Over/(Under) Expenditures		\$ -