

**Tacoma Public Schools
I-728 Allocation, 2006-07
(Student Achievement)**

**Preliminary Draft
4/27/06**

| | | Projected 06-07 | |
|--|---------------|----------------------|--|
| | FTE | Projected Costs | |
| Elementary Schools | | | |
| All Day Kindergarten | 17.50 | \$ 1,227,391 | |
| Extended Learning for Grant Elementary | - | 20,836 | |
| Extended Learning - After School Activities | - | 61,466 | |
| Elementary Total | 17.50 | \$ 1,309,693 | |
| Middle Schools | | | |
| Extended Learning | - | \$ 166,679 | |
| School Improvement Plan Support for Non-LAP Schools | - | 21,000 | |
| National Board of Certification, Teachers | - | - | |
| Middle School Total | - | \$ 187,679 | |
| High Schools | | | |
| Saturday Extended Learning - BRC 917 | - | \$ 40,000 | |
| Summer Extended Learning Activities | - | 225,000 | |
| Alternative contracts (TULA / PELT) - BRC 249 | - | 44,490 | |
| High School Total | - | \$ 309,490 | |
| Special Education | | | |
| Instructional Facilitators | 2.00 | \$ 179,078 | |
| Special Education Total | 2.00 | \$ 179,078 | |
| Curriculum and Instruction | | | |
| Instructional Facilitators | 2.00 | \$ 160,509 | |
| JAWS Program | 4.20 | 349,756 | |
| SAILS Program | 1.00 | 78,542 | |
| **Professional Dev. | | - | |
| District Days (3) | | 1,405,429 | |
| Building Days (2) | | 936,118 | |
| Employee Day (1) | | 468,270 | |
| C&I Total | 7.20 | \$ 3,398,624 | |
| District Wide | | | |
| Fall Program & Class Size Adjustments | 85.90 | \$ 4,830,512 | |
| Extended Learning Activities | | 1,200,915 | |
| National Board of Certification, Teachers | | 17,000 | |
| District Wide Total | 85.90 | \$ 6,048,427 | |
| I-728 Totals | 112.60 | \$ 11,432,991 | |
| State Allocation | | \$ 10,758,885 | |
| Less Indirects | 4.7% | (482,968) | |
| Total Allocation | | \$ 10,275,917 | |
| Estimated Carryover from prior year | | \$ 1,157,074 | |
| (Over)/Under Total Allocation | | \$ - | |