

Attachment "A" - BUDGET FOR I-728 2006-07

	<u>Direct Costs</u>	<u>Indirect Costs</u>	<u>Total Costs</u>	<u>%</u>
<u>CLASS SIZE REDUCTION</u>	\$2,284,120	\$403,080	\$2,687,200	77%
GRADES K - 4				
GRADES 5 - 12				
READING SPECIALISTS				
<u>EXTENDED DAY/YEAR ACTIVITIES</u>	\$106,165	\$18,735	\$124,900	4%
SUMMER ACADEMIES				
<u>PROFESSIONAL DEVELOPMENT</u>	\$484,415	\$85,485	\$569,900	16%
LITERACY & MATH SUPPORT				
<u>PRE-SCHOOL/EARLY CHILDHOOD PROG</u>	\$38,250	\$6,750	\$45,000	1%
EARLY CHILDHOOD LITERACY				
<u>OTHER CONTINGENCY</u>	\$62,050	\$10,950	\$73,000	2%
Totals	\$2,975,000	\$525,000	\$3,500,000	100%

Note: The budget above has been placed into state-required reporting categories and provides for expenditures of direct and indirect costs in the 2006-07 General Fund in Program 66 ("Student Achievement", I-728) as recommended by the District's I-728 Committee in March, 2006.