

**Shoreline School District
I-728 Student Achievement 2008 - 09 WORKSHEET**

Estimated 2008-09 Program Allocation \$3,500,000		<u>Est. Cost</u>	<u>Direct Cost Category</u>	
Class Size Reduction	FTE			
Grades 1 - 4	8.0	\$680,000		
Grades 5 - 12	16.0	\$1,360,000		
Other CSR	1.0	\$85,000		
Secondary Reading Specialists (1 /building)	4.0	\$340,000		
			\$2,465,000	70%
Extended Day/Year Activities				
All Day K Paraeducator Support (12 sec)	2.2	\$95,000		
Secondary Summer Academies		\$10,000		
Before/After School Programs Gr 7 & 8		\$66,000		
			\$171,000	5%
Professional Development				
C & I Prof Dev & 282 \$\$		\$180,000		
		\$0		
Professional Development TOSA	0.6	\$51,000		
TOSA and Tech Integration Support for:	7.4	\$629,000		
Writing .6		\$0		
Math 1.2		\$0		
Tech Support 4.6		\$0		
S.E. .4		\$0		
Science .6		\$0		
Prof Dev Contingency		\$4,000		
			\$864,000	25%
TOTAL		\$3,500,000		100.0%