

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,180,005
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$2,151,225
+Salary Adjustment:	\$2,810
+SC and CTT transfer:	(\$667,748)
=Final Adjusted Base:	\$1,486,287
+Register Adjustment:	\$28,958
= '06 Base Allocation:	\$1,515,245
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,543,025

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.82
SC 10 31 pos:	9.66
CTT 10 31 pos:	1.40
SC Vacant seats:	0.61
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.32
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	11.85
Total BNTCH:	28.67
Total BNTCH * Salary change	\$2,810

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.95
Total CTT pos to remove:	1.90
Total SpEd reduction:	(\$667,748)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$29,302
Reg Adj: Per Capita:	-344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$28,958

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,252
FY06 Average:	\$56,350
Variance:	\$98

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	218	226	8	0.40
Elem:	148	151	3	0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	92	77	-15	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	458	454	-4	0.52
CTT	14	17	3	0.00
Adjusted Base Teacher Amount:				\$29,302

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,151,225	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,152,455	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		72,790	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-74,020	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,482,687
+IP '05 programmatic alloc:	(\$12,950)
=IP base allocations	\$3,469,737
+Salary Adjustment:	\$78,658
+SC and CTT transfer:	(\$936,297)
=Final Adjusted Base:	\$2,612,098
+Register Adjustment:	(\$157,608)
= '06 Base Allocation:	\$2,454,490
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,454,990

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.09
SC 10 31 pos:	12.01
CTT 10 31 pos:	2.10
SC Vacant seats:	1.74
CTT Vacant seats:	0.60
SC 12 31 adj:	-1.10
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	15.55
Total BNTCH:	41.64
Total BNTCH * Salary change	\$78,658

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.65
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$936,297)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$151,734)
Reg Adj: Per Capita:	-5,874
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$157,608)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,323
FY06 Average:	\$60,212
Variance:	\$1,889

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	219	197	-22	(1.11)
Elem:	213	176	-37	-1.46
MS_T1:	136	137	1	0.05
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	98	93	-5	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	668	603	-63	-2.52
CTT	21	24	3	0.00
Adjusted Base Teacher Amount:				(\$151,734)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,469,737	(\$12,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,617,664	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-147,927	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,221,812
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,219,512
+Salary Adjustment:	\$81,245
+SC and CTT transfer:	(\$132,458)
=Final Adjusted Base:	\$2,168,298
+Register Adjustment:	(\$77,554)
= '06 Base Allocation:	\$2,090,744
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,091,244

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.05
SC 10 31 pos:	2.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.51
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.40
Total BNTCH:	38.45
Total BNTCH * Salary change	\$81,245

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.40
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$132,458)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$75,060)
Reg Adj: Per Capita:	-2,494
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$77,554)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,078
FY06 Average:	\$55,191
Variance:	\$2,113

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	623	578	-45	(2.27)
Elem:	118	141	23	0.91
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	19	12	-7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	760	731	-29	-1.36
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$75,060)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,219,512	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,318,338	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-98,826	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,321,030
+IP '05 programmatic alloc:	(\$36,500)
=IP base allocations	\$2,284,530
+Salary Adjustment:	\$143,804
+SC and CTT transfer:	(\$329,106)
=Final Adjusted Base:	\$2,099,228
+Register Adjustment:	(\$257,525)
= '06 Base Allocation:	\$1,841,703
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,842,203

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	35.77
SC 10 31 pos:	5.02
CTT 10 31 pos:	0.00
SC Vacant seats:	0.70
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.72
Total BNTCH:	41.49
Total BNTCH * Salary change	\$143,804

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.72
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$329,106)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$239,925)
Reg Adj: Per Capita:	-17,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$257,525)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,070
FY06 Average:	\$57,536
Variance:	\$3,466

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	730	645	-85	-4.17
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	41	38	-3	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	771	683	-88	-4.17
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$239,925)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,284,530	(\$36,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,442,860	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-158,330	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,568,739
+IP '05 programmatic alloc:	\$289,714
=IP base allocations	\$2,858,453
+Salary Adjustment:	(\$30,704)
+SC and CTT transfer:	(\$299,451)
=Final Adjusted Base:	\$2,528,298
+Register Adjustment:	(\$33,513)
= '06 Base Allocation:	\$2,494,785
+ '06 IP Programmatic allo	\$163,832
=FY06 IP alloc as of 5/11:	\$2,658,617

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.47
SC 10 31 pos:	3.68
CTT 10 31 pos:	1.50
SC Vacant seats:	0.10
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.58
Total BNTCH:	48.05
Total BNTCH * Salary change	(\$30,704)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.78
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$299,451)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$30,589)
Reg Adj: Per Capita:	-2,924
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$33,513)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,304
FY06 Average:	\$53,665
Variance:	(\$639)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	595	626	31	1.56
Elem:	317	263	-54	-2.13
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	35	24	-11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	947	913	-34	-0.57
CTT	15	17	2	0.00
Adjusted Base Teacher Amount:				(\$30,589)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$289,714	(\$289,714)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,698,559	
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550	
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550	
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash	-11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.	800	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	28,800	
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-28,800	
2/23/2005	SAM#70: Midyear Allocation Adjustment	159,894	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-303,564	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	151,782	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Total	\$163,832	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,991,988
+IP '05 programmatic alloc:	(\$30,230)
=IP base allocations	\$1,961,758
+Salary Adjustment:	\$98,618
+SC and CTT transfer:	(\$128,464)
=Final Adjusted Base:	\$1,931,912
+Register Adjustment:	(\$74,451)
= '06 Base Allocation:	\$1,857,461
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,885,241

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.74
SC 10 31 pos:	1.89
CTT 10 31 pos:	0.00
SC Vacant seats:	0.63
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.31
Total BNTCH:	32.05
Total BNTCH * Salary change	\$98,618

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.31
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$128,464)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$71,183
Reg Adj: Per Capita:	-3,268
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$74,451)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,535
FY06 Average:	\$55,612
Variance:	\$3,077

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	480	457	-23	(1.16)
Elem:	141	138	-3	-0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	18	6	-12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	639	601	-38	-1.28
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$71,183)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,961,758	(\$30,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,064,126	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-102,368

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
TIump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,117,561
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,116,061
+Salary Adjustment:	\$13,182
+SC and CTT transfer:	(\$557,186)
=Final Adjusted Base:	\$1,572,057
+Register Adjustment:	(\$43,653)
= '06 Base Allocation:	\$1,528,404
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,528,904

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.84
SC 10 31 pos:	6.30
CTT 10 31 pos:	3.80
SC Vacant seats:	0.20
CTT Vacant seats:	0.30
SC 12 31 adj:	-0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.28
Total BNTCH:	33.12
Total BNTCH * Salary change	\$13,182

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.18
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$557,186)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$42,277)
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,653)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,803
FY06 Average:	\$54,201
Variance:	\$398

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	329	316	-13	(0.66)
Elem:	159	156	-3	-0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	60	60	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	548	532	-16	-0.78
CTT	38	40	2	0.00
Adjusted Base Teacher Amount:				(\$42,277)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,116,061	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,234,191	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			20,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-20,800
2/23/2005	SAM#70: Midyear Allocation Adjustment		-118,130	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,825,856
+IP '05 programmatic alloc:	\$58,158
=IP base allocations	\$3,884,014
+Salary Adjustment:	\$63,506
+SC and CTT transfer:	(\$168,462)
=Final Adjusted Base:	\$3,779,057
+Register Adjustment:	(\$114,089)
= '06 Base Allocation:	\$3,664,968
+ '06 IP Programmatic allo	\$30,929
=FY06 IP alloc as of 5/11:	\$3,695,897

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	63.95
SC 10 31 pos:	1.68
CTT 10 31 pos:	0.70
SC Vacant seats:	0.63
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.11
Total BNTCH:	67.06
Total BNTCH * Salary change	\$63,506

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.31
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$168,462)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$109,961)
Reg Adj: Per Capita:	-4,128
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$114,089)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,221
FY06 Average:	\$54,168
Variance:	\$947

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	904	870	-34	(1.71)
Elem:	467	459	-8	-0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	16	10	-6	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,387	1,339	-48	-2.03
CTT	7	8	1	0.00
Adjusted Base Teacher Amount:				(\$109,961)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$58,158	\$3,884,014	(\$58,158)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,022,329	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			2,200
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			32,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-32,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-138,315	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-60,858

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	30,429	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,342,595
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,325,365
+Salary Adjustment:	\$48,337
+SC and CTT transfer:	(\$338,709)
=Final Adjusted Base:	\$2,034,994
+Register Adjustment:	(\$71,597)
= '06 Base Allocation:	\$1,963,397
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,979,627

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	28.7
SC 10 31 pos:	4.52
CTT 10 31 pos:	1.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.10
Total BNTCH:	34.80
Total BNTCH * Salary change	\$48,337

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.10
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$338,709)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$69,963)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$71,597)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,137
FY06 Average:	\$55,526
Variance:	\$1,389

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	428	382	-46	(2.32)
Elem:	181	208	27	1.06
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	43	43	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	652	633	-19	-1.26
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				(\$69,963)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,325,365	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,370,551	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-45,186	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,750,647
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$1,721,867
+Salary Adjustment:	\$13,690
+SC and CTT transfer:	(\$186,046)
=Final Adjusted Base:	\$1,549,511
+Register Adjustment:	(\$198,807)
= '06 Base Allocation:	\$1,350,704
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,378,484

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.67
SC 10 31 pos:	4.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	-1.26
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.77
Total BNTCH:	29.44
Total BNTCH * Salary change	\$13,690

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.77
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$186,046)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$190,981)
Reg Adj: Per Capita:	-7,826
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$198,807)

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,884
FY06 Average:	\$49,349
Variance:	\$465

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	171	159	-12	(0.60)
Elem:	433	350	-83	-3.27
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	44	48	4	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	648	557	-91	-3.87
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$190,981)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,721,867	\$28,780
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,766,558	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-44,691	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.92
SC 10 31 pos:	1.68
CTT 10 31 pos:	2.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.95
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	5.53
Total BNTCH:	27.45
Total BNTCH * Salary change	\$45,896

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,137
FY06 Average:	\$53,809
Variance:	\$1,672

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,907,123
+IP '05 programmatic alloc:	\$82,701
=IP base allocations	\$1,989,824
+Salary Adjustment:	\$45,896
+SC and CTT transfer:	(\$297,564)
=Final Adjusted Base:	\$1,738,157
+Register Adjustment:	(\$90,117)
= '06 Base Allocation:	\$1,648,040
+ '06 IP Programmatic allo	\$49,100
=FY06 IP alloc as of 5/11:	\$1,697,140

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.63
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$297,564)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$87,709)
Reg Adj: Per Capita:	-2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$90,117)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	310	291	-19	(0.96)
Elem:	160	143	-17	-0.67
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	16	24	8	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	488	458	-28	-1.63
CTT	27	21	-6	0.00
Adjusted Base Teacher Amount:				(\$87,709)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,989,824	(\$82,701)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,081,855	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	99,896	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-191,927	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-84,201

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	48,600	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,583,199
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,580,899
+Salary Adjustment:	\$46,428
+SC and CTT transfer:	(\$409,544)
=Final Adjusted Base:	\$3,217,783
+Register Adjustment:	(\$255,531)
= '06 Base Allocation:	\$2,962,252
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,962,752

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	47.95
SC 10 31 pos:	0.00
CTT 10 31 pos:	6.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.80
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.80
Total BNTCH:	54.75
Total BNTCH * Salary change	\$46,428

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	6.80
Total SpEd reduction:	(\$409,544)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$248,135)
Reg Adj: Per Capita:	-7,396
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$255,531)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,379
FY06 Average:	\$60,227
Variance:	\$848

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	645	579	-66	(3.33)
Elem:	392	372	-20	-0.79
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,037	951	-86	-4.12
CTT	61	52	-9	0.00
Adjusted Base Teacher Amount:				(\$248,135)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,580,899	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,558,941	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		37,585	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC; Health Para			7,041
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			24,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-24,000
2/9/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-7,041
2/23/2005	SAM#70: Midyear Allocation Adjustment		-15,627	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,255,715
+IP '05 programmatic alloc:	(\$64,980)
=IP base allocations	\$4,190,735
+Salary Adjustment:	(\$41,176)
+SC and CTT transfer:	(\$321,589)
=Final Adjusted Base:	\$3,827,971
+Register Adjustment:	(\$173,811)
= '06 Base Allocation:	\$3,654,160
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,681,940

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	72.29
SC 10 31 pos:	5.46
CTT 10 31 pos:	0.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	-0.32
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	6.14
Total BNTCH:	78.43
Total BNTCH * Salary change	(\$41,176)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.14
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$321,589)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$168,651)
Reg Adj: Per Capita:	-5,160
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$173,811)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,901
FY06 Average:	\$52,376
Variance:	(\$525)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	1,036	944	-92	(4.64)
Elem:	510	546	36	1.42
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	52	48	-4	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,598	1,538	-60	-3.22
CTT	8	8	0	0.00
Adjusted Base Teacher Amount:				(\$168,651)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
			\$4,190,735	(\$64,980)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,447,673	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			400
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-256,938	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	IP '06 programmatic
		\$27,780
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Trump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,548,893
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,531,663
+Salary Adjustment:	\$46,286
+SC and CTT transfer:	(\$203,019)
=Final Adjusted Base:	\$2,374,930
+Register Adjustment:	(\$54,938)
= '06 Base Allocation:	\$2,319,992
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,336,222

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	37.44
SC 10 31 pos:	2.21
CTT 10 31 pos:	1.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.63
Total BNTCH:	41.07
Total BNTCH * Salary change	\$46,286

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.53
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$203,019)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$53,132)
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$54,938)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,801
FY06 Average:	\$55,928
Variance:	\$1,127

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	528	528	0	0.00
Elem:	275	251	-24	-0.95
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	21	24	3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	824	803	-21	-0.95
CTT	12	10	-2	0.00
Adjusted Base Teacher Amount:				(\$53,132)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,531,663	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,707,652	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-175,989	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,212,834
+IP '05 programmatic alloc:	(\$6,775)
=IP base allocations	\$1,206,059
+Salary Adjustment:	(\$43,816)
+SC and CTT transfer:	(\$83,709)
=Final Adjusted Base:	\$1,078,534
+Register Adjustment:	(\$5,060)
= '06 Base Allocation:	\$1,073,474
+ '06 IP Programmatic allo	\$6,275
=FY06 IP alloc as of 5/11:	\$1,079,749

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.22
SC 10 31 pos:	0.84
CTT 10 31 pos:	0.40
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.60
Total BNTCH:	16.82
Total BNTCH * Salary change	(\$43,816)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.40
Total Sped reduction:	(\$83,709)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$5,232)
Reg Adj: Per Capita:	172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$5,060)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,923
FY06 Average:	\$52,318
Variance:	(\$2,605)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	302	300	-2	(0.10)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	8	12	4	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	310	312	2	-0.10
CTT	4	10	6	0.00
Adjusted Base Teacher Amount:				(\$5,232)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,206,059	(\$6,775)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,269,274	
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	22,530	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-85,745	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,753,213
+IP '05 programmatic alloc:	(\$27,300)
=IP base allocations	\$3,725,913
+Salary Adjustment:	\$20,416
+SC and CTT transfer:	(\$327,887)
=Final Adjusted Base:	\$3,418,441
+Register Adjustment:	(\$157,248)
= '06 Base Allocation:	\$3,261,193
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,261,693

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	62.06
SC 10 31 pos:	4.83
CTT 10 31 pos:	1.70
SC Vacant seats:	0.20
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	-0.60
Total SpEd Ed BNTCH	6.22
Total BNTCH:	68.28
Total BNTCH * Salary change	\$20,416

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.92
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$327,887)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$152,346)
Reg Adj: Per Capita:	-4,902
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$157,248)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,416
FY06 Average:	\$52,715
Variance:	\$299

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	1,043	988	-55	(2.77)
Elem:	241	238	-3	-0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	46	47	1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,330	1,273	-57	-2.89
CTT	17	12	-5	0.00
Adjusted Base Teacher Amount:				(\$152,346)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,725,913	(\$27,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,859,432	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			12,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-12,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-133,519	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,027,630
+IP '05 programmatic alloc:	\$15,652
=IP base allocations	\$2,043,282
+Salary Adjustment:	\$93,984
+SC and CTT transfer:	(\$147,030)
=Final Adjusted Base:	\$1,990,236
+Register Adjustment:	(\$153,992)
= '06 Base Allocation:	\$1,836,244
+ '06 IP Programmatic allo	\$9,076
=FY06 IP alloc as of 5/11:	\$1,845,320

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.03
SC 10 31 pos:	2.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.57
Total BNTCH:	35.60
Total BNTCH * Salary change	\$93,984

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.57
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$147,030)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$148,746)
Reg Adj: Per Capita:	-5,246
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$153,992)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,570
FY06 Average:	\$57,210
Variance:	\$2,640

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	467	438	-29	(1.46)
Elem:	241	212	-29	-1.14
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	21	18	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	729	668	-61	-2.60
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$148,746)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,043,282	(\$15,652)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,077,672	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-34,390	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-17,152

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	8,576	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,196,005
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,194,505
+Salary Adjustment:	\$8,714
+SC and CTT transfer:	(\$762,177)
=Final Adjusted Base:	\$1,441,042
+Register Adjustment:	(\$93,783)
= '06 Base Allocation:	\$1,347,259
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,347,759

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	21.04
SC 10 31 pos:	9.77
CTT 10 31 pos:	1.70
SC Vacant seats:	1.23
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.00
Total BNTCH:	34.04
Total BNTCH * Salary change	\$8,714

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.00
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$762,177)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$91,461)
Reg Adj: Per Capita:	-2,322
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$93,783)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,373
FY06 Average:	\$58,629
Variance:	\$256

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	319	274	-45	(2.27)
Elem:	126	144	18	0.71
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	93	93	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	538	511	-27	-1.56
CTT	17	19	2	0.00
Adjusted Base Teacher Amount:				(\$91,461)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,194,505	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,299,501	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-104,996	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,612,454
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,610,154
+Salary Adjustment:	(\$26,952)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,583,202
+Register Adjustment:	(\$106,718)
= '06 Base Allocation:	\$2,476,484
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,476,984

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.77
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	36.77
Total BNTCH * Salary change	(\$26,952)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$104,396)
Reg Adj: Per Capita:	-2,322
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$106,718)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,414
FY06 Average:	\$51,681
Variance:	(\$733)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	613	569	-44	(2.22)
Elem:	149	154	5	0.20
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	12	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	762	735	-27	-2.02
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$104,396)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,610,154	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,498,948	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		105,432	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		5,774	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,231,775
+IP '05 programmatic alloc:	(\$27,665)
=IP base allocations	\$4,204,110
+Salary Adjustment:	(\$82,118)
+SC and CTT transfer:	(\$675,671)
=Final Adjusted Base:	\$3,446,321
+Register Adjustment:	(\$104,244)
= '06 Base Allocation:	\$3,342,077
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,342,577

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.66
SC 10 31 pos:	10.29
CTT 10 31 pos:	0.00
SC Vacant seats:	1.21
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.50
Total BNTCH:	60.16
Total BNTCH * Salary change	(\$82,118)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.50
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$675,671)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$92,244)
Reg Adj: Per Capita:	-12,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$104,244)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,119
FY06 Average:	\$58,754
Variance:	(\$1,365)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	993	961	-32	-1.57
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	84	56	-28	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,077	1,017	-60	-1.57
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$92,244)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,204,110	(\$27,665)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,943,010	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader			16,665
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		261,100	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,404,752
+IP '05 programmatic alloc:	\$159,162
=IP base allocations	\$2,563,914
+Salary Adjustment:	\$10,378
+SC and CTT transfer:	(\$371,246)
=Final Adjusted Base:	\$2,203,046
+Register Adjustment:	(\$31,062)
= '06 Base Allocation:	\$2,171,984
+ '06 IP Programmatic allo	\$81,231
=FY06 IP alloc as of 5/11:	\$2,253,215

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	36.25
SC 10 31 pos:	4.83
CTT 10 31 pos:	1.60
SC Vacant seats:	0.26
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.99
Total BNTCH:	43.24
Total BNTCH * Salary change	\$10,378

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.09
Total CTT pos to remove:	1.90
Total Sped reduction:	(\$371,246)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$30,804)
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$31,062)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,871
FY06 Average:	\$53,111
Variance:	\$240

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	456	421	-35	(1.76)
Elem:	337	367	30	1.18
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	46	48	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	839	836	-3	-0.58
CTT	16	20	4	0.00
Adjusted Base Teacher Amount:				(\$30,804)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,563,914		(\$159,162)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,869,365		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			18,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-18,000
2/23/2005	SAM#70: Midyear Allocation Adjustment			-305,451
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-161,462

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	80,731	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$849,821
+IP '05 programmatic alloc:	(\$67,786)
=IP base allocations	\$782,035
+Salary Adjustment:	(\$61,332)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$720,703
+Register Adjustment:	\$38,797
= '06 Base Allocation:	\$759,500
+ '06 IP Programmatic allo	\$57,911
=FY06 IP alloc as of 5/11:	\$817,411

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.39
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	10.39
Total BNTCH * Salary change	(\$61,332)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$35,397
Reg Adj: Per Capita:	3,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$38,797

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,550
FY06 Average:	\$42,647
Variance:	(\$5,903)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	212	229	17	0.83
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	212	229	17	0.83
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$35,397

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$782,035	(\$67,786)
5/28/2004	OTPS FOR NEW SCHOOLS			160,437
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		645,205	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		136,830	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-67,541

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
		\$57,911
Tlump Import Utility-SAM #1 First half of Surplus Rollover	33,771	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775	
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	10,000	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,565,937
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$2,537,157
+Salary Adjustment:	\$52,692
+SC and CTT transfer:	(\$807,059)
=Final Adjusted Base:	\$1,782,789
+Register Adjustment:	(\$60,008)
= '06 Base Allocation:	\$1,722,781
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,750,561

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.63
SC 10 31 pos:	14.18
CTT 10 31 pos:	0.00
SC Vacant seats:	0.56
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	14.74
Total BNTCH:	37.37
Total BNTCH * Salary change	\$52,692

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	14.74
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$807,059)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$56,396
Reg Adj: Per Capita:	-3,612
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$60,008)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,343
FY06 Average:	\$54,753
Variance:	\$1,410

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	328	314	-14	(0.71)
Elem:	155	147	-8	-0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	135	115	-20	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	618	576	-42	-1.03
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$56,396)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,537,157	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,546,070	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-8,913	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,907,005
+IP '05 programmatic alloc:	\$16,230
=IP base allocations	\$1,923,235
+Salary Adjustment:	\$342,435
+SC and CTT transfer:	(\$368,001)
=Final Adjusted Base:	\$1,897,669
+Register Adjustment:	(\$41,699)
= '06 Base Allocation:	\$1,855,970
+ '06 IP Programmatic allo	\$18,197
=FY06 IP alloc as of 5/11:	\$1,874,167

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.87
SC 10 31 pos:	5.39
CTT 10 31 pos:	0.00
SC Vacant seats:	0.53
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.79
Total BNTCH:	31.66
Total BNTCH * Salary change	\$342,435

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.79
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$368,001)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$37,499
Reg Adj: Per Capita:	-4,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$41,699)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,742
FY06 Average:	\$63,558
Variance:	\$10,816

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	528	516	-12	-0.59
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	44	35	-9	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	572	551	-21	-0.59
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$37,499)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,923,235	(\$16,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,708,327	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	150,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	64,908	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-7,663
3/21/2005	Surplus Rollover Technical Correction		7,663
3/21/2005	Surplus Rollover Technical Correction		-27,730

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	17,697	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,324,950
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,323,450
+Salary Adjustment:	\$63,156
+SC and CTT transfer:	(\$280,310)
=Final Adjusted Base:	\$2,106,296
+Register Adjustment:	\$172,970
= '06 Base Allocation:	\$2,279,266
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,279,766

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.31
SC 10 31 pos:	3.36
CTT 10 31 pos:	0.00
SC Vacant seats:	1.44
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.80
Total BNTCH:	36.11
Total BNTCH * Salary change	\$63,156

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.80
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$280,310)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$166,434
Reg Adj: Per Capita:	6,536
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$172,970

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,649
FY06 Average:	\$58,398
Variance:	\$1,749

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	533	498	-35	(1.76)
Elem:	113	230	117	4.61
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	32	26	-6	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	678	754	76	2.85
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$166,434

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,323,450	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,556,845	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-233,395	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,323,003
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$4,321,503
+Salary Adjustment:	\$192,301
+SC and CTT transfer:	(\$917,456)
=Final Adjusted Base:	\$3,596,348
+Register Adjustment:	(\$93,357)
= '06 Base Allocation:	\$3,502,991
+ '06 IP Programmatic allo	\$17,500
=FY06 IP alloc as of 5/11:	\$3,520,491

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	54.44
SC 10 31 pos:	12.62
CTT 10 31 pos:	1.50
SC Vacant seats:	1.17
CTT Vacant seats:	0.00
SC 12 31 adj:	0.61
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	16.00
Total BNTCH:	70.44
Total BNTCH * Salary change	\$192,301

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	14.40
Total CTT pos to remove:	1.60
Total SpEd reduction:	(\$917,456)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$78,557)
Reg Adj: Per Capita:	-14,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$93,357)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,611
FY06 Average:	\$57,341
Variance:	\$2,730

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,111	1,083	-28	-1.37
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	103	57	-46	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,214	1,140	-74	-1.37
CTT	15	13	-2	0.00
Adjusted Base Teacher Amount:				(\$78,557)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,321,503	\$1,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,520,157	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-198,654	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		17,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$771,094
+IP '05 programmatic alloc:	(\$15,140)
=IP base allocations	\$755,954
+Salary Adjustment:	(\$59,725)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$696,229
+Register Adjustment:	(\$39,029)
= '06 Base Allocation:	\$657,200
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$671,340

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.21
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	14.21
Total BNTCH * Salary change	(\$59,725)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$37,653
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$39,029)

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,688
FY06 Average:	\$46,485
Variance:	(\$4,203)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	282	266	-16	(0.81)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	282	266	-16	-0.81
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$37,653)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$755,954	(\$15,140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		706,453	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		20,677	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		28,824	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
		\$14,140
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,046,901
+IP '05 programmatic alloc:	(\$13,050)
=IP base allocations	\$2,033,851
+Salary Adjustment:	\$55,370
+SC and CTT transfer:	(\$288,384)
=Final Adjusted Base:	\$1,800,837
+Register Adjustment:	(\$46,082)
= '06 Base Allocation:	\$1,754,755
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$1,766,805

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	33.58
SC 10 31 pos:	5.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.25
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.14
Total BNTCH:	39.72
Total BNTCH * Salary change	\$55,370

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.14
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$288,384)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$44,620)
Reg Adj: Per Capita:	-1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$46,082)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$45,574
FY06 Average:	\$46,968
Variance:	\$1,394

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	485	471	-14	(0.71)
Elem:	232	226	-6	-0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	55	58	3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	772	755	-17	-0.95
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$44,620)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,033,851	(\$13,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,244,872	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-211,021	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,475,828
+IP '05 programmatic alloc:	\$68,500
=IP base allocations	\$1,544,328
+Salary Adjustment:	\$22,916
+SC and CTT transfer:	(\$63,122)
=Final Adjusted Base:	\$1,504,122
+Register Adjustment:	(\$522)
= '06 Base Allocation:	\$1,503,600
+ '06 IP Programmatic allo	\$35,500
=FY06 IP alloc as of 5/11:	\$1,539,100

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	18.98
SC 10 31 pos:	0.95
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	20.19
Total BNTCH * Salary change	\$22,916

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$63,122)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$522)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$522)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,032
FY06 Average:	\$52,167
Variance:	\$1,135

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	271	270	-1	(0.05)
Elem:	135	136	1	0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	9	9	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	415	415	0	-0.01
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$522)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,544,328	(\$68,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,362,398	
8/4/2004	SAM#23 - School Appeals	53,249	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	114,305	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	14,376	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-70,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		35,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$809,475
+IP '05 programmatic alloc:	(\$10,000)
=IP base allocations	\$799,475
+Salary Adjustment:	\$19,398
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$818,873
+Register Adjustment:	\$158,646
= '06 Base Allocation:	\$977,519
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$991,659

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.19
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	15.19
Total BNTCH * Salary change	\$19,398

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$70,754)
Reg Adj: Per Capita:	-5,800
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$158,646

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,550
FY06 Average:	\$49,827
Variance:	\$1,277

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	310	281	-29	-1.42
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	310	281	-29	-1.42
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$70,754)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$799,475	(\$10,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	874,216	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-74,741	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,675,206
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,672,906
+Salary Adjustment:	\$6,294
+SC and CTT transfer:	(\$203,172)
=Final Adjusted Base:	\$2,476,028
+Register Adjustment:	(\$80,647)
= '06 Base Allocation:	\$2,395,381
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,395,881

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	43.68
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.00
Total BNTCH:	47.68
Total BNTCH * Salary change	\$6,294

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$203,172)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$76,697)
Reg Adj: Per Capita:	-3,950
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$80,647)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,661
FY06 Average:	\$50,793
Variance:	\$132

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	408	400	-8	(0.40)
Elem:	327	310	-17	-0.67
MS_T1:	209	200	-9	-0.44
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	944	910	-34	-1.51
CTT	36	34	-2	0.00
Adjusted Base Teacher Amount:				(\$76,697)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,672,906	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,493,811	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.		800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		28,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-28,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	179,095	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,439,594
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,438,094
+Salary Adjustment:	\$55,529
+SC and CTT transfer:	(\$336,380)
=Final Adjusted Base:	\$2,157,243
+Register Adjustment:	(\$269,645)
= '06 Base Allocation:	\$1,887,598
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,888,098

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.15
SC 10 31 pos:	5.64
CTT 10 31 pos:	0.90
SC Vacant seats:	0.10
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.74
Total BNTCH:	40.89
Total BNTCH * Salary change	\$55,529

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.74
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$336,380)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$247,045)
Reg Adj: Per Capita:	-22,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$269,645)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,550
FY06 Average:	\$49,908
Variance:	\$1,358

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	697	596	-101	-4.95
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	46	34	-12	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	743	630	-113	-4.95
CTT	9	14	5	0.00
Adjusted Base Teacher Amount:				(\$247,045)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,438,094	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,627,958	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-189,864	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$645,550
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$533,160
+Salary Adjustment:	(\$46,623)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$486,537
+Register Adjustment:	\$291,873
= '06 Base Allocation:	\$778,410
+ '06 IP Programmatic allo	\$66,415
=FY06 IP alloc as of 5/11:	\$844,825

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.41
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	4.41
Total BNTCH * Salary change	(\$46,623)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$195,231
Reg Adj: Per Capita:	45,900
Overhead adj:	50,000
Activity Fee:	742
Total Register/Overhead Adj:	\$291,873

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$45,088
Variance:	(\$10,572)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	104	206	102	4.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	104	206	102	4.33
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$195,231

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$533,160	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS			137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		11,262	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		132,275
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,269,800
+IP '05 programmatic alloc:	(\$10,750)
=IP base allocations	\$3,259,050
+Salary Adjustment:	\$32,959
+SC and CTT transfer:	(\$400,409)
=Final Adjusted Base:	\$2,891,600
+Register Adjustment:	(\$31,909)
= '06 Base Allocation:	\$2,859,691
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,860,191

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.15
SC 10 31 pos:	6.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.43
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.56
Total BNTCH:	28.71
Total BNTCH * Salary change	\$32,959

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.56
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$400,409)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$29,909)
Reg Adj: Per Capita:	-2,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$31,909)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,890
FY06 Average:	\$61,038
Variance:	\$1,148

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	452	442	-10	-0.49
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	49	49	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	501	491	-10	-0.49
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$29,909)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,259,050	(\$10,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,181,819	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	162,894	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-85,663	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,738,750
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$1,727,250
+Salary Adjustment:	\$65,638
+SC and CTT transfer:	(\$206,717)
=Final Adjusted Base:	\$1,586,171
+Register Adjustment:	(\$49,212)
= '06 Base Allocation:	\$1,536,959
+ '06 IP Programmatic allo	\$17,039
=FY06 IP alloc as of 5/11:	\$1,553,998

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.61
SC 10 31 pos:	3.36
CTT 10 31 pos:	0.00
SC Vacant seats:	0.31
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.78
Total BNTCH:	28.39
Total BNTCH * Salary change	\$65,638

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.78
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$206,717)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$47,578)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$49,212)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,375
FY06 Average:	\$54,687
Variance:	\$2,312

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	414	389	-25	(1.26)
Elem:	95	105	10	0.39
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	32	28	-4	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	541	522	-19	-0.87
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$47,578)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,727,250	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,580,479	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		146,771	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		16,539
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$659,489
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$547,099
+Salary Adjustment:	(\$43,881)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$503,218
+Register Adjustment:	\$233,437
= '06 Base Allocation:	\$736,655
+ '06 IP Programmatic allo	\$68,765
=FY06 IP alloc as of 5/11:	\$805,420

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.62
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	4.62
Total BNTCH * Salary change	(\$43,881)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$148,642
Reg Adj: Per Capita:	34,200
Overhead adj:	50,000
Activity Fee:	595
Total Register/Overhead Adj:	\$233,437

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,162
Variance:	(\$9,498)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	109	185	76	3.22
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	109	185	76	3.22
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$148,642

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
			\$547,099	(\$112,390)
6/1/2004	OTPS FOR NEW SCHOOLS			137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,198	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/6/2004	Amendment to SAM#1- Student Activity Fee (\$7.00 per capita) funds provided for 100 students at X231, X237, X262 and M283.		700	
2/23/2005	SAM#70: Midyear Allocation Adjustment		25,201	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$68,765
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	135,125
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,627,431
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$2,626,431
+Salary Adjustment:	\$98,767
+SC and CTT transfer:	(\$299,679)
=Final Adjusted Base:	\$2,425,519
+Register Adjustment:	(\$52,919)
= '06 Base Allocation:	\$2,372,600
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,373,100

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	40.67
SC 10 31 pos:	4.29
CTT 10 31 pos:	0.00
SC Vacant seats:	1.28
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.94
Total BNTCH:	46.61
Total BNTCH * Salary change	\$98,767

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.94
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$299,679)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$46,919)
Reg Adj: Per Capita:	-6,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$52,919)

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,332
FY06 Average:	\$50,451
Variance:	\$2,119

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	830	811	-19	-0.93
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	35	24	-11	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	865	835	-30	-0.93
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$46,919)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,626,431	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,731,212	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-104,781	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,698,339
+IP '05 programmatic alloc:	\$11,220
=IP base allocations	\$1,709,559
+Salary Adjustment:	\$42,201
+SC and CTT transfer:	(\$286,040)
=Final Adjusted Base:	\$1,465,720
+Register Adjustment:	(\$14,732)
= '06 Base Allocation:	\$1,450,988
+ '06 IP Programmatic allo	\$47,780
=FY06 IP alloc as of 5/11:	\$1,498,768

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.97
SC 10 31 pos:	0.00
CTT 10 31 pos:	5.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	5.00
Total BNTCH:	25.97
Total BNTCH * Salary change	\$42,201

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	5.00
Total SpEd reduction:	(\$286,040)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$14,302
Reg Adj: Per Capita:	-430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$14,732)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,583
FY06 Average:	\$57,208
Variance:	\$1,625

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	416	411	-5	(0.25)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	416	411	-5	-0.25
CTT	52	70	18	0.00
Adjusted Base Teacher Amount:				(\$14,302)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
		\$1,709,559		(\$11,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,701,967	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		7,763	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment			-171
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-40,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
	\$47,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		20,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$606,411
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$494,021
+Salary Adjustment:	(\$26,278)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$467,743
+Register Adjustment:	\$310,174
= '06 Base Allocation:	\$777,917
+ '06 IP Programmatic allo	\$60,690
=FY06 IP alloc as of 5/11:	\$838,607

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.82
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	3.82
Total BNTCH * Salary change	(\$26,278)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$213,173
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	651
Total Register/Overhead Adj:	\$310,174

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$48,781
Variance:	(\$6,879)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	90	193	103	4.37
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	90	193	103	4.37
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$213,173

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$494,021	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS		137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	-27,877	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		127,050
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$818,183
= '06 Base Allocation:	\$818,183
+ '06 IP Programmatic allo	\$138,998
=FY06 IP alloc as of 5/11:	\$957,181

Box B

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	
SC 10 31 pos:	
CTT 10 31 pos:	
SC Vacant seats:	
CTT Vacant seats:	
SC 12 31 adj:	
CTT 12 31 adj:	
Total SpEd Ed BNTCH	0.00
Total BNTCH:	
Total BNTCH * Salary change	

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	
Total CTT pos to remove:	
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$424,509
Reg Adj: Per Capita:	52,900
Overhead adj:	340,200
Activity Fee:	574
Total Register/Overhead Adj:	\$818,183

Box F Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,564
Variance:	

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		80	80	3.92
MS_NT1		0	0	0.00
HS_CAT1		79	79	3.35
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		3	3	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.37
K-12:		162	162	7.64
CTT			0	0.00
Adjusted Base Teacher Amount:				\$424,509

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$138,998
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	125,358
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$553,485
= '06 Base Allocation:	\$553,485
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$669,425

Box B

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	
SC 10 31 pos:	
CTT 10 31 pos:	
SC Vacant seats:	
CTT Vacant seats:	
SC 12 31 adj:	
CTT 12 31 adj:	
Total SpEd Ed BNTCH	0.00
Total BNTCH:	
Total BNTCH * Salary change	

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	
Total CTT pos to remove:	
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$263,929
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$553,485

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,564
Variance:	

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		106	106	4.50
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		2	2	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.25
K-12:		108	108	4.75
CTT			0	0.00
Adjusted Base Teacher Amount:				\$263,929

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		06 programmatic
Comment		Total
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		102,300
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	
SC 10 31 pos:	
CTT 10 31 pos:	
SC Vacant seats:	
CTT Vacant seats:	
SC 12 31 adj:	
CTT 12 31 adj:	
Total SpEd Ed BNTCH	0.00
Total BNTCH:	
Total BNTCH * Salary change	

Box F Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,564
Variance:	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$553,485
= '06 Base Allocation:	\$553,485
+ '06 IP Programmatic allo	\$111,540
=FY06 IP alloc as of 5/11:	\$665,025

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	
Total CTT pos to remove:	
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$263,929
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$553,485

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		106	106	4.50
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		2	2	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.25
K-12:		108	108	4.75
CTT			0	0.00
Adjusted Base Teacher Amount:				\$263,929

Box B

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	06 programmatic
Total	\$111,540
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	102,300
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation; centrally ordered furniture	-4,400

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$553,485
= '06 Base Allocation:	\$553,485
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$669,425

Box B

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	
SC 10 31 pos:	
CTT 10 31 pos:	
SC Vacant seats:	
CTT Vacant seats:	
SC 12 31 adj:	
CTT 12 31 adj:	
Total SpEd Ed BNTCH	0.00
Total BNTCH:	
Total BNTCH * Salary change	

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	
Total CTT pos to remove:	
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$263,929
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$553,485

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,564
Variance:	

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		106	106	4.50
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		2	2	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.25
K-12:		108	108	4.75
CTT			0	0.00
Adjusted Base Teacher Amount:				\$263,929

Box H

FY 06 IP Programmatic Allocations as of 5/11/05 06 programmatic

Comment	Total
Total	\$115,940
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	102,300
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$553,485
= '06 Base Allocation:	\$553,485
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$669,425

Box B

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	
SC 10 31 pos:	
CTT 10 31 pos:	
SC Vacant seats:	
CTT Vacant seats:	
SC 12 31 adj:	
CTT 12 31 adj:	
Total SpEd Ed BNTCH	0.00
Total BNTCH:	
Total BNTCH * Salary change	

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	
Total CTT pos to remove:	
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$263,929
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$553,485

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,564
Variance:	

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		106	106	4.50
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		2	2	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.25
K-12:		108	108	4.75
CTT			0	0.00
Adjusted Base Teacher Amount:				\$263,929

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		06 programmatic
Comment		Total
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		102,300
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.97
SC 10 31 pos:	2.94
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.07
Total BNTCH:	17.04
Total BNTCH * Salary change	(\$17,756)

Box F Average Teacher Salary Comparison

FY05 Average:	\$47,038
FY06 Average:	\$45,996
Variance:	(\$1,042)

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,195,602
+IP '05 programmatic alloc:	(\$6,525)
=IP base allocations	\$1,189,077
+Salary Adjustment:	(\$17,756)
+SC and CTT transfer:	(\$141,208)
=Final Adjusted Base:	\$1,030,114
+Register Adjustment:	(\$3,900)
= '06 Base Allocation:	\$1,026,214
+ '06 IP Programmatic allo	\$6,275
=FY06 IP alloc as of 5/11:	\$1,032,489

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.07
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$141,208)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$2,300)
Reg Adj: Per Capita:	-1,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$3,900)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	285	284	-1	-0.05
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	24	17	-7	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	309	301	-8	-0.05
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$2,300)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,189,077	(\$6,525)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,202,935	
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-13,858	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,506,581
+IP '05 programmatic alloc:	\$87,250
=IP base allocations	\$1,593,831
+Salary Adjustment:	\$31,356
+SC and CTT transfer:	(\$137,266)
=Final Adjusted Base:	\$1,487,921
+Register Adjustment:	(\$91,864)
= '06 Base Allocation:	\$1,396,057
+ '06 IP Programmatic allo	\$44,500
=FY06 IP alloc as of 5/11:	\$1,440,557

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.43
SC 10 31 pos:	3.06
CTT 10 31 pos:	0.00
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.87
Total BNTCH:	28.30
Total BNTCH * Salary change	\$31,356

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.87
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$137,266)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$82,264)
Reg Adj: Per Capita:	-9,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$91,864)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$46,720
FY06 Average:	\$47,828
Variance:	\$1,108

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	519	484	-35	-1.72
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	25	12	-13	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	544	496	-48	-1.72
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$82,264)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,593,831	(\$87,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,587,426	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	6,405	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-88,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		44,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,559,709
+IP '05 programmatic alloc:	(\$167,380)
=IP base allocations	\$2,392,329
+Salary Adjustment:	(\$259,684)
+SC and CTT transfer:	(\$38,179)
=Final Adjusted Base:	\$2,094,467
+Register Adjustment:	(\$267,524)
= '06 Base Allocation:	\$1,826,943
+ '06 IP Programmatic allo	\$37,780
=FY06 IP alloc as of 5/11:	\$1,864,723

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.38
SC 10 31 pos:	6.25
CTT 10 31 pos:	0.00
SC Vacant seats:	0.94
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.06
Total BNTCH:	37.44
Total BNTCH * Salary change	(\$259,684)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.81
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$38,179)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$254,524)
Reg Adj: Per Capita:	-13,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$267,524)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,070
FY06 Average:	\$47,134
Variance:	(\$6,936)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	620	585	-35	-1.72
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	51	21	-30	-3.68
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	671	606	-65	-5.40
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$254,524)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
			\$2,392,329	(\$167,380)
5/28/2004	OTPS FOR NEW SCHOOLS			178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,436,852	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-44,523	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$37,780
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	10,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,996,541
+IP '05 programmatic alloc:	(\$92,852)
=IP base allocations	\$1,903,689
+Salary Adjustment:	(\$272,975)
+SC and CTT transfer:	(\$9,140)
=Final Adjusted Base:	\$1,621,575
+Register Adjustment:	(\$112,867)
= '06 Base Allocation:	\$1,508,708
+ '06 IP Programmatic allo	\$91,180
=FY06 IP alloc as of 5/11:	\$1,599,888

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.01
SC 10 31 pos:	5.39
CTT 10 31 pos:	0.00
SC Vacant seats:	0.58
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.60
Total BNTCH:	29.61
Total BNTCH * Salary change	(\$272,975)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$9,140)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchrs:	(\$107,067)
Reg Adj: Per Capita:	-5,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$112,867)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,742
FY06 Average:	\$43,523
Variance:	(\$9,219)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchrs Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	490	475	-15	-0.74
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	44	30	-14	-1.72
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	534	505	-29	-2.46
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$107,067)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
		\$1,903,689		(\$92,852)
5/28/2004	OTPS FOR NEW SCHOOLS			178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,922,858		
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
2/23/2005	SAM#70: Midyear Allocation Adjustment			-19,169
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-32,272
3/21/2005	Surplus Rollover Technical Correction			32,272
3/21/2005	Surplus Rollover Technical Correction			-74,528

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
		\$91,180
Tlump Import Utility-SAM #1 First half of Surplus Rollover	53,400	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	10,000	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$785,018
+IP '05 programmatic alloc:	(\$103,890)
=IP base allocations	\$681,128
+Salary Adjustment:	(\$52,925)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$628,203
+Register Adjustment:	\$14,123
= '06 Base Allocation:	\$642,326
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$656,466

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.09
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.09
Total BNTCH * Salary change	(\$52,925)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$12,923
Reg Adj: Per Capita:	1,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$14,123

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,105
FY06 Average:	\$44,563
Variance:	(\$6,542)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	165	171	6	0.29
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	165	171	6	0.29
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$12,923

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$681,128	(\$103,890)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		702,659	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
8/31/2004	Amendment to SAM#1 OTPS New School Start-Up fixed allocation. No adjustment for IT; school will absorb IT costs, if any.			90,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-21,531	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,754,347
+IP '05 programmatic alloc:	(\$16,081)
=IP base allocations	\$1,738,266
+Salary Adjustment:	(\$263,523)
+SC and CTT transfer:	(\$41,172)
=Final Adjusted Base:	\$1,433,572
+Register Adjustment:	(\$39,596)
= '06 Base Allocation:	\$1,393,976
+ '06 IP Programmatic allo	\$126,573
=FY06 IP alloc as of 5/11:	\$1,520,549

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	21.12
SC 10 31 pos:	4.66
CTT 10 31 pos:	0.00
SC Vacant seats:	0.72
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.62
Total BNTCH:	26.74
Total BNTCH * Salary change	(\$263,523)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.96
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$41,172)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$35,596)
Reg Adj: Per Capita:	-4,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$39,596)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,742
FY06 Average:	\$42,887
Variance:	(\$9,855)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	431	409	-22	-1.08
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	38	40	2	0.25
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	469	449	-20	-0.83
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$35,596)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
		\$1,738,266	(\$16,081)
5/28/2004	OTPS FOR NEW SCHOOLS		178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,654,481	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	83,785	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-93,800
3/21/2005	Surplus Rollover Technical Correction		93,800
3/21/2005	Surplus Rollover Technical Correction		-151,299

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$126,573
Trump Import Utility-SAM #1 First half of Surplus Rollover		88,793
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		10,000

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,190,718
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,189,718
+Salary Adjustment:	\$114,404
+SC and CTT transfer:	(\$987,423)
=Final Adjusted Base:	\$2,316,699
+Register Adjustment:	(\$63,178)
= '06 Base Allocation:	\$2,253,521
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,254,021

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	39.3
SC 10 31 pos:	16.54
CTT 10 31 pos:	0.90
SC Vacant seats:	0.81
CTT Vacant seats:	0.10
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	18.48
Total BNTCH:	57.78
Total BNTCH * Salary change	\$114,404

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	17.48
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$987,423)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$60,378)
Reg Adj: Per Capita:	-2,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$63,178)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,452
FY06 Average:	\$53,432
Variance:	\$1,980

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	802	779	-23	-1.13
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	135	144	9	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	937	923	-14	-1.13
CTT	9	9	0	0.00
Adjusted Base Teacher Amount:				(\$60,378)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,189,718	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,921,929	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	59,983	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	207,806	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,651,487
+IP '05 programmatic alloc:	\$49,240
=IP base allocations	\$2,700,727
+Salary Adjustment:	(\$31,960)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,668,767
+Register Adjustment:	\$199,052
= '06 Base Allocation:	\$2,867,819
+ '06 IP Programmatic allo	\$51,016
=FY06 IP alloc as of 5/11:	\$2,918,835

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.41
SC 10 31 pos:	0.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.62
Total BNTCH:	24.03
Total BNTCH * Salary change	(\$31,960)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$185,570
Reg Adj: Per Capita:	13,300
Overhead adj:	0
Activity Fee:	182
Total Register/Overhead Adj:	\$199,052

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,502
FY06 Average:	\$53,172
Variance:	(\$1,330)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	75	119	44	2.16
MS_NT1	0	0	0	0.00
HS_CAT1	465	464	-1	-0.04
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	5	16	11	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				1.37
K-12:	545	599	54	3.49
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$185,570

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,700,727	(\$49,240)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,419,509	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	7,865	
8/19/2004	Adj. to SAM#16; Based on the new Coach rule, schools that were allocated a part time Coach Unit in FY04, but projected FY05 registers > 460 then the school will receive full time resources.	3,933	
8/27/2004	SAM#33, Restoration of Budget Reductions	85,500	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	100	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	153,002	
11/30/2004	SAM#53 PSAL OTPS Allocation	1,056	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	1,056	
2/23/2005	SAM#70: Midyear Allocation Adjustment	42,716	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-6,322	
3/21/2005	Surplus Rollover Technical Correction	6,322	
3/21/2005	Surplus Rollover Technical Correction	-63,250	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	34,786	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,087,515
+IP '05 programmatic alloc:	(\$151,391)
=IP base allocations	\$936,124
+Salary Adjustment:	(\$52,211)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$883,913
+Register Adjustment:	\$206,990
= '06 Base Allocation:	\$1,090,903
+ '06 IP Programmatic allo	\$56,270
=FY06 IP alloc as of 5/11:	\$1,147,173

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.9
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	10.90
Total BNTCH * Salary change	(\$52,211)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$171,539
Reg Adj: Per Capita:	34,800
Overhead adj:	0
Activity Fee:	651
Total Register/Overhead Adj:	\$206,990

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,550
FY06 Average:	\$43,760
Variance:	(\$4,790)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	154	175	21	1.03
MS_NT1	0	0	0	0.00
HS_CAT1	79	147	68	2.89
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	233	322	89	3.92
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$171,539

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
			\$936,124	(\$151,391)
5/28/2004	OTPS FOR NEW SCHOOLS			176,751
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		824,459	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
2/23/2005	SAM#70: Midyear Allocation Adjustment		111,665	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$56,270
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	122,130
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,497,889
+IP '05 programmatic alloc:	(\$18,544)
=IP base allocations	\$2,479,345
+Salary Adjustment:	\$34,453
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,513,798
+Register Adjustment:	\$20,251
= '06 Base Allocation:	\$2,534,049
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,550,279

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.31
SC 10 31 pos:	3.23
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.23
Total BNTCH:	27.54
Total BNTCH * Salary change	\$34,453

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$22,198
Reg Adj: Per Capita:	-1,800
Overhead adj:	0
Activity Fee:	-147
Total Register/Overhead Adj:	\$20,251

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,077
FY06 Average:	\$49,328
Variance:	\$1,251

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	573	558	-15	-0.64
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	26	37	11	
Existing HS SC tchr (15:1)				1.09
New HS and 6-12 (12:1)				0.00
K-12:	599	595	-4	0.45
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$22,198

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,479,345	(\$18,544)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,197,276	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	79,810	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	161,832	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,157
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION		1,157
2/23/2005	SAM#70: Midyear Allocation Adjustment	40,427	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,405,434
+IP '05 programmatic alloc:	\$295,819
=IP base allocations	\$2,701,253
+Salary Adjustment:	\$70,587
+SC and CTT transfer:	(\$521,852)
=Final Adjusted Base:	\$2,249,988
+Register Adjustment:	(\$61,720)
= '06 Base Allocation:	\$2,188,268
+ '06 IP Programmatic allo	\$161,410
=FY06 IP alloc as of 5/11:	\$2,349,678

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	21.39
SC 10 31 pos:	6.62
CTT 10 31 pos:	0.90
SC Vacant seats:	1.25
CTT Vacant seats:	0.10
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.61
Total BNTCH:	31.00
Total BNTCH * Salary change	\$70,587

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.61
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$521,852)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$59,190)
Reg Adj: Per Capita:	-2,530
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$61,720)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,026
FY06 Average:	\$54,303
Variance:	\$2,277

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	187	170	-17	(0.86)
Elem:	167	129	-38	-1.50
MS_T1:	110	136	26	1.27
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	54	39	-15	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	518	474	-44	-1.09
CTT	9	9	0	0.00
Adjusted Base Teacher Amount:				(\$59,190)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,701,253	(\$295,819)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,297,748	
8/27/2004	SAM#33, Restoration of Budget Reductions	81,686	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	321,819	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-321,819

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	160,910	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Total	\$161,410	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,472,089
+IP '05 programmatic alloc:	\$198,500
=IP base allocations	\$2,670,589
+Salary Adjustment:	(\$96,742)
+SC and CTT transfer:	(\$485,366)
=Final Adjusted Base:	\$2,088,480
+Register Adjustment:	(\$11,698)
= '06 Base Allocation:	\$2,076,782
+ '06 IP Programmatic allo	\$105,500
=FY06 IP alloc as of 5/11:	\$2,182,282

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.24
SC 10 31 pos:	6.30
CTT 10 31 pos:	1.40
SC Vacant seats:	0.72
CTT Vacant seats:	0.20
SC 12 31 adj:	0.53
CTT 12 31 adj:	-0.60
Total SpEd Ed BNTCH	8.55
Total BNTCH:	38.79
Total BNTCH * Salary change	(\$96,742)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.55
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$485,366)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$11,354
Reg Adj: Per Capita:	-344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$11,698)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,262
FY06 Average:	\$56,768
Variance:	(\$2,494)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	293	289	-4	(0.20)
Elem:	393	393	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	60	60	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	748	742	-4	-0.20
CTT	14	20	6	0.00
Adjusted Base Teacher Amount:				(\$11,354)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$198,500	\$2,670,589	(\$198,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,357,156	
8/4/2004	SAM#23 - School Appeals		87,263	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		226,170	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-210,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
	\$105,500	
Trump Import Utility-SAM #1 First half of Surplus Rollover		105,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,434,041
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,431,741
+Salary Adjustment:	(\$67,973)
+SC and CTT transfer:	(\$285,989)
=Final Adjusted Base:	\$3,077,779
+Register Adjustment:	(\$118,043)
= '06 Base Allocation:	\$2,959,736
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,960,236

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	54.28
SC 10 31 pos:	4.94
CTT 10 31 pos:	0.00
SC Vacant seats:	0.31
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.93
Total BNTCH:	59.21
Total BNTCH * Salary change	(\$67,973)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.93
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$285,989)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$112,539)
Reg Adj: Per Capita:	-5,504
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$118,043)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,158
FY06 Average:	\$58,010
Variance:	(\$1,148)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	766	769	3	0.15
Elem:	398	345	-53	-2.09
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	47	33	-14	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,211	1,147	-64	-1.94
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$112,539)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		(\$2,300)
	Total	\$3,431,741	\$2,300
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,198,245	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		24,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-24,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	233,496	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
Total	\$500
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,489,222
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,486,922
+Salary Adjustment:	\$64,937
+SC and CTT transfer:	(\$277,966)
=Final Adjusted Base:	\$2,273,893
+Register Adjustment:	(\$139,802)
= '06 Base Allocation:	\$2,134,091
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,134,591

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	37.28
SC 10 31 pos:	4.83
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.19
Total BNTCH:	42.47
Total BNTCH * Salary change	\$64,937

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.19
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$277,966)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$135,502)
Reg Adj: Per Capita:	-4,300
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$139,802)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,029
FY06 Average:	\$53,558
Variance:	\$1,529

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	467	412	-55	(2.77)
Elem:	349	355	6	0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	46	45	-1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	862	812	-50	-2.53
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$135,502)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,486,922	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,719,211	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-232,289	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,999,879
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,998,379
+Salary Adjustment:	(\$38,323)
+SC and CTT transfer:	(\$316,909)
=Final Adjusted Base:	\$1,643,147
+Register Adjustment:	(\$92,269)
= '06 Base Allocation:	\$1,550,878
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,551,378

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.18
SC 10 31 pos:	6.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.13
Total BNTCH:	31.31
Total BNTCH * Salary change	(\$38,323)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.13
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$316,909)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$87,887)
Reg Adj: Per Capita:	-4,382
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$92,269)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,922
FY06 Average:	\$51,698
Variance:	(\$1,224)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	225	203	-22	(1.11)
Elem:	181	166	-15	-0.59
MS_T1:	137	137	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	49	43	-6	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	592	549	-43	-1.70
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$87,887)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,998,379	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,955,016	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	43,363	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,458,868
+IP '05 programmatic alloc:	\$102,700
=IP base allocations	\$3,561,568
+Salary Adjustment:	\$26,325
+SC and CTT transfer:	(\$772,665)
=Final Adjusted Base:	\$2,815,228
+Register Adjustment:	(\$111,234)
= '06 Base Allocation:	\$2,703,994
+ '06 IP Programmatic allo	\$75,729
=FY06 IP alloc as of 5/11:	\$2,779,723

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	56.42
SC 10 31 pos:	12.86
CTT 10 31 pos:	1.70
SC Vacant seats:	0.28
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	15.31
Total BNTCH:	71.73
Total BNTCH * Salary change	\$26,325

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.01
Total CTT pos to remove:	2.30
Total SpEd reduction:	(\$772,665)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$114,058)
Reg Adj: Per Capita:	2,824
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$111,234)

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,101
FY06 Average:	\$50,468
Variance:	\$367

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	530	450	-80	(4.03)
Elem:	472	436	-36	-1.42
MS_T1:	227	292	65	3.19
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	105	104	-1	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,334	1,282	-52	-2.26
CTT	17	28	11	0.00
Adjusted Base Teacher Amount:				(\$114,058)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$3,561,568	(\$102,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,382,961	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.		800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	178,607	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-115,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	75,229	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,847,423
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,845,923
+Salary Adjustment:	\$23,561
+SC and CTT transfer:	(\$1,006,670)
=Final Adjusted Base:	\$1,862,814
+Register Adjustment:	(\$113,424)
= '06 Base Allocation:	\$1,749,390
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,749,890

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.74
SC 10 31 pos:	16.59
CTT 10 31 pos:	3.80
SC Vacant seats:	0.71
CTT Vacant seats:	0.00
SC 12 31 adj:	-1.05
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	19.65
Total BNTCH:	43.39
Total BNTCH * Salary change	\$23,561

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	16.25
Total CTT pos to remove:	3.40
Total SpEd reduction:	(\$1,006,670)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$108,608)
Reg Adj: Per Capita:	-4,816
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$113,424)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,687
FY06 Average:	\$51,230
Variance:	\$543

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	471	429	-42	(2.12)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	158	144	-14	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	629	573	-56	-2.12
CTT	38	30	-8	0.00
Adjusted Base Teacher Amount:				(\$108,608)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,845,923	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,584,241	
8/4/2004	SAM#23 - School Appeals	98,473	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	163,209	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,053,959
+IP '05 programmatic alloc:	(\$13,780)
=IP base allocations	\$3,040,179
+Salary Adjustment:	\$836
+SC and CTT transfer:	(\$449,631)
=Final Adjusted Base:	\$2,591,384
+Register Adjustment:	(\$44,449)
= '06 Base Allocation:	\$2,546,935
+ '06 IP Programmatic allo	\$35,280
=FY06 IP alloc as of 5/11:	\$2,582,215

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.46
SC 10 31 pos:	7.35
CTT 10 31 pos:	0.00
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.56
Total BNTCH:	38.02
Total BNTCH * Salary change	\$836

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.56
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$449,631)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$43,417)
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$44,449)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,453
FY06 Average:	\$59,475
Variance:	\$22

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	435	419	-16	(0.81)
Elem:	217	219	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	70	72	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	722	710	-12	-0.73
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$43,417)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		(\$13,780)
		\$3,040,179	\$13,780
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,050,103
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/4/2004	SAM#23 - School Appeals		135,870
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC; Health Para		10,562
2/9/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-10,562
2/23/2005	SAM#70: Midyear Allocation Adjustment		-145,794
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-15,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$35,280
Tlump Import Utility-SAM #1 First half of Surplus Rollover	7,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,993,836
+IP '05 programmatic alloc:	(\$94,264)
=IP base allocations	\$2,899,572
+Salary Adjustment:	(\$98,595)
+SC and CTT transfer:	(\$571,074)
=Final Adjusted Base:	\$2,229,903
+Register Adjustment:	(\$150,935)
= '06 Base Allocation:	\$2,078,968
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,079,468

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	38.59
SC 10 31 pos:	9.66
CTT 10 31 pos:	0.60
SC Vacant seats:	0.73
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.08
Total BNTCH:	49.67
Total BNTCH * Salary change	(\$98,595)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.28
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$571,074)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$145,861)
Reg Adj: Per Capita:	-5,074
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$150,935)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,526
FY06 Average:	\$51,541
Variance:	(\$1,985)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	564	501	-63	(3.18)
Elem:	258	267	9	0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	92	87	-5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	914	855	-59	-2.83
CTT	6	7	1	0.00
Adjusted Base Teacher Amount:				(\$145,861)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,899,572	(\$94,264)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,907,629	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries	92,764	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC; Health Para	7,041	
2/9/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-7,041	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-8,057	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	\$500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,828,952
+IP '05 programmatic alloc:	\$56,220
=IP base allocations	\$2,885,172
+Salary Adjustment:	(\$86,442)
+SC and CTT transfer:	(\$323,570)
=Final Adjusted Base:	\$2,475,159
+Register Adjustment:	(\$72,483)
= '06 Base Allocation:	\$2,402,676
+ '06 IP Programmatic allo	\$70,280
=FY06 IP alloc as of 5/11:	\$2,472,956

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	45.77
SC 10 31 pos:	4.62
CTT 10 31 pos:	0.90
SC Vacant seats:	0.10
CTT Vacant seats:	0.10
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.93
Total BNTCH:	51.70
Total BNTCH * Salary change	(\$86,442)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.93
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$323,570)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$70,935)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$72,483)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,237
FY06 Average:	\$54,565
Variance:	(\$1,672)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	655	616	-39	(1.97)
Elem:	324	341	17	0.67
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	44	48	4	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,023	1,005	-18	-1.30
CTT	9	11	2	0.00
Adjusted Base Teacher Amount:				(\$70,935)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,885,172	(\$56,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,816,787	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	68,385	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-85,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TLump Import Utility-SAM #1 First half of Surplus Rollover	42,500	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Total	\$70,280	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,165,364
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,163,864
+Salary Adjustment:	\$36,749
+SC and CTT transfer:	(\$464,439)
=Final Adjusted Base:	\$1,736,173
+Register Adjustment:	\$13,173
= '06 Base Allocation:	\$1,749,346
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,749,846

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.33
SC 10 31 pos:	7.23
CTT 10 31 pos:	0.00
SC Vacant seats:	1.44
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.54
Total BNTCH:	32.87
Total BNTCH * Salary change	\$36,749

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.54
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$464,439)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$11,421
Reg Adj: Per Capita:	1,752
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$13,173

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,266
FY06 Average:	\$54,384
Variance:	\$1,118

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	213	198	-15	(0.76)
Elem:	177	224	47	1.85
MS_T1:	135	117	-18	-0.88
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	59	72	13	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	584	611	27	0.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$11,421

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,163,864	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,159,078	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	14,197	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-9,411	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	65.42
SC 10 31 pos:	11.03
CTT 10 31 pos:	5.90
SC Vacant seats:	0.43
CTT Vacant seats:	0.40
SC 12 31 adj:	0.98
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	18.34
Total BNTCH:	83.76
Total BNTCH * Salary change	\$64,914

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,531
FY06 Average:	\$51,306
Variance:	\$775

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,651,156
+IP '05 programmatic alloc:	\$38,500
=IP base allocations	\$4,689,656
+Salary Adjustment:	\$64,914
+SC and CTT transfer:	(\$940,952)
=Final Adjusted Base:	\$3,813,618
+Register Adjustment:	(\$148,326)
= '06 Base Allocation:	\$3,665,292
+ '06 IP Programmatic allo	\$20,500
=FY06 IP alloc as of 5/11:	\$3,685,792

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.44
Total CTT pos to remove:	5.90
Total SpEd reduction:	(\$940,952)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$138,526)
Reg Adj: Per Capita:	-9,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$148,326)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,335	1,280	-55	-2.70
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	90	96	6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,425	1,376	-49	-2.70
CTT	59	50	-9	0.00
Adjusted Base Teacher Amount:				(\$138,526)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,689,656	(\$38,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,655,621	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			12,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-12,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		34,035	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-40,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		20,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,335,030
+IP '05 programmatic alloc:	(\$105,853)
=IP base allocations	\$3,229,177
+Salary Adjustment:	(\$24,874)
+SC and CTT transfer:	(\$342,558)
=Final Adjusted Base:	\$2,861,745
+Register Adjustment:	(\$111,547)
= '06 Base Allocation:	\$2,750,198
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,750,698

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	55.36
SC 10 31 pos:	7.25
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.84
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.67
Total BNTCH:	62.03
Total BNTCH * Salary change	(\$24,874)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.67
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$342,558)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$108,365)
Reg Adj: Per Capita:	-3,182
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$111,547)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,759
FY06 Average:	\$51,358
Variance:	(\$401)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	804	763	-41	(2.07)
Elem:	377	376	-1	-0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	69	74	5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,250	1,213	-37	-2.11
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$108,365)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,229,177	(\$105,853)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,557,905	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			93,553
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-328,728	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
		\$500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,098,437
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,097,437
+Salary Adjustment:	(\$1,217)
+SC and CTT transfer:	(\$70,389)
=Final Adjusted Base:	\$1,025,830
+Register Adjustment:	\$29,890
= '06 Base Allocation:	\$1,055,720
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,056,220

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.18
SC 10 31 pos:	1.26
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.37
Total BNTCH:	12.55
Total BNTCH * Salary change	(\$1,217)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.37
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$70,389)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$28,772
Reg Adj: Per Capita:	1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$29,890

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,476
FY06 Average:	\$51,379
Variance:	(\$97)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	167	175	8	0.40
Elem:	70	74	4	0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	12	13	1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	249	262	13	0.56
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$28,772

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,097,437	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		813,011	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/20/2004	Amendment to SAM#23; School Appeals		200,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		84,426	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,547,074
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,545,574
+Salary Adjustment:	\$23,068
+SC and CTT transfer:	(\$260,077)
=Final Adjusted Base:	\$1,308,565
+Register Adjustment:	(\$43,306)
= '06 Base Allocation:	\$1,265,259
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,265,759

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.74
SC 10 31 pos:	4.41
CTT 10 31 pos:	0.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.63
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.24
Total BNTCH:	28.98
Total BNTCH * Salary change	\$23,068

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.04
Total CTT pos to remove:	0.20
Total SpEd reduction:	(\$260,077)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$42,188)
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,306)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,837
FY06 Average:	\$49,633
Variance:	\$796

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	346	336	-10	(0.50)
Elem:	160	151	-9	-0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	42	48	6	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	548	535	-13	-0.85
CTT	2		-2	0.00
Adjusted Base Teacher Amount:				(\$42,188)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,545,574	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,665,790	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-120,216	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,799,137
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,797,637
+Salary Adjustment:	\$51,546
+SC and CTT transfer:	(\$216,270)
=Final Adjusted Base:	\$1,632,913
+Register Adjustment:	(\$67,375)
= '06 Base Allocation:	\$1,565,538
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,566,038

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.43
SC 10 31 pos:	3.15
CTT 10 31 pos:	0.00
SC Vacant seats:	0.56
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.60
Total BNTCH:	27.03
Total BNTCH * Salary change	\$51,546

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.60
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$216,270)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$64,881
Reg Adj: Per Capita:	-2,494
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$67,375)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,168
FY06 Average:	\$60,075
Variance:	\$1,907

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	339	305	-34	(1.71)
Elem:	161	177	16	0.63
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	30	19	-11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	530	501	-29	-1.08
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$64,881)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,797,637	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,724,509	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	6,603	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	66,525	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,749,722
+IP '05 programmatic alloc:	\$71,950
=IP base allocations	\$2,821,672
+Salary Adjustment:	\$81,289
+SC and CTT transfer:	(\$596,216)
=Final Adjusted Base:	\$2,306,745
+Register Adjustment:	\$20,073
= '06 Base Allocation:	\$2,326,818
+ '06 IP Programmatic allo	\$54,550
=FY06 IP alloc as of 5/11:	\$2,381,368

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.13
SC 10 31 pos:	5.78
CTT 10 31 pos:	2.80
SC Vacant seats:	0.30
CTT Vacant seats:	0.40
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	9.69
Total BNTCH:	29.82
Total BNTCH * Salary change	\$81,289

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.19
Total CTT pos to remove:	3.50
Total SpEd reduction:	(\$596,216)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$21,535
Reg Adj: Per Capita:	-1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$20,073

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,803
FY06 Average:	\$61,529
Variance:	\$2,726

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	201	226	25	1.26
Elem:	254	231	-23	-0.91
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	55	36	-19	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	510	493	-17	0.35
CTT	28	35	7	0.00
Adjusted Base Teacher Amount:				\$21,535

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,821,672	(\$71,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,676,560	
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550	
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550	
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash	-11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	34,533	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	16,000	
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-16,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	110,579	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-85,000	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	42,500	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,675,767
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,673,467
+Salary Adjustment:	(\$92,119)
+SC and CTT transfer:	(\$337,361)
=Final Adjusted Base:	\$2,243,987
+Register Adjustment:	(\$82,784)
= '06 Base Allocation:	\$2,161,203
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,161,703

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.47
SC 10 31 pos:	5.99
CTT 10 31 pos:	0.00
SC Vacant seats:	0.31
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.19
Total BNTCH:	49.66
Total BNTCH * Salary change	(\$92,119)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.19
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$337,361)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$81,752
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$82,784)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,356
FY06 Average:	\$54,501
Variance:	(\$1,855)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	664	614	-50	(2.52)
Elem:	254	280	26	1.02
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	57	69	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	978	963	-12	-1.50
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$81,752)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,673,467	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,745,852	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-72,385	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,906,118
+IP '05 programmatic alloc:	(\$17,665)
=IP base allocations	\$3,888,453
+Salary Adjustment:	(\$53,038)
+SC and CTT transfer:	(\$654,933)
=Final Adjusted Base:	\$3,180,482
+Register Adjustment:	(\$520,600)
= '06 Base Allocation:	\$2,659,882
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,660,382

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	51.06
SC 10 31 pos:	10.29
CTT 10 31 pos:	1.00
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	11.93
Total BNTCH:	62.99
Total BNTCH * Salary change	(\$53,038)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.63
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$654,933)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$484,200)
Reg Adj: Per Capita:	-36,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$520,600)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,740
FY06 Average:	\$54,898
Variance:	(\$842)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,042	862	-180	-8.82
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	84	82	-2	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,126	944	-182	-8.82
CTT	10	24	14	0.00
Adjusted Base Teacher Amount:				(\$484,200)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,888,453	(\$17,665)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,150,551	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader		16,665
2/23/2005	SAM#70: Midyear Allocation Adjustment	-262,098	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,496,198
+IP '05 programmatic alloc:	(\$9,230)
=IP base allocations	\$2,486,968
+Salary Adjustment:	(\$67,919)
+SC and CTT transfer:	(\$148,262)
=Final Adjusted Base:	\$2,270,787
+Register Adjustment:	(\$52,654)
= '06 Base Allocation:	\$2,218,133
+ '06 IP Programmatic allo	\$20,230
=FY06 IP alloc as of 5/11:	\$2,238,363

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.77
SC 10 31 pos:	2.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.47
Total BNTCH:	30.24
Total BNTCH * Salary change	(\$67,919)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$148,262)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$51,622
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$52,654)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,271
FY06 Average:	\$60,025
Variance:	(\$2,246)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	408	384	-24	(1.21)
Elem:	183	192	9	0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	21	24	3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	612	600	-12	-0.86
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$51,622)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,486,968	(\$9,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,375,639	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/4/2004	SAM#23 - School Appeals		83,873	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		7,979	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		19,477	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-8,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	4,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,769,896
+IP '05 programmatic alloc:	\$336,321
=IP base allocations	\$5,106,217
+Salary Adjustment:	(\$32,625)
+SC and CTT transfer:	(\$781,648)
=Final Adjusted Base:	\$4,291,944
+Register Adjustment:	(\$138,158)
= '06 Base Allocation:	\$4,153,786
+ '06 IP Programmatic allo	\$187,136
=FY06 IP alloc as of 5/11:	\$4,340,922

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	49.08
SC 10 31 pos:	10.71
CTT 10 31 pos:	0.00
SC Vacant seats:	2.39
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.42
Total BNTCH:	62.50
Total BNTCH * Salary change	(\$32,625)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.42
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$781,648)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$134,546)
Reg Adj: Per Capita:	-3,612
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$138,158)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,767
FY06 Average:	\$58,245
Variance:	(\$522)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	669	634	-35	(1.76)
Elem:	390	376	-14	-0.55
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	102	109	7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,161	1,119	-42	-2.31
CTT	0	3	3	0.00
Adjusted Base Teacher Amount:				(\$134,546)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$5,106,217	(\$336,321)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,823,419	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	282,798	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-350,171

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		175,086
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,612,578
+IP '05 programmatic alloc:	\$98,602
=IP base allocations	\$4,711,180
+Salary Adjustment:	(\$28,975)
+SC and CTT transfer:	(\$1,041,562)
=Final Adjusted Base:	\$3,640,643
+Register Adjustment:	(\$423,990)
= '06 Base Allocation:	\$3,216,653
+ '06 IP Programmatic allo	\$100,500
=FY06 IP alloc as of 5/11:	\$3,317,153

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	67.89
SC 10 31 pos:	12.50
CTT 10 31 pos:	1.60
SC Vacant seats:	2.32
CTT Vacant seats:	0.20
SC 12 31 adj:	0.74
CTT 12 31 adj:	1.50
Total SpEd Ed BNTCH	18.86
Total BNTCH:	86.75
Total BNTCH * Salary change	(\$28,975)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	15.56
Total CTT pos to remove:	3.30
Total Sped reduction:	(\$1,041,562)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$411,434)
Reg Adj: Per Capita:	-12,556
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$423,990)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,560
FY06 Average:	\$55,226
Variance:	(\$334)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	826	708	-118	(5.95)
Elem:	667	629	-38	-1.50
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	119	129	10	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,612	1,466	-146	-7.45
CTT	16	25	9	0.00
Adjusted Base Teacher Amount:				(\$411,434)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,711,180	(\$98,602)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,406,292	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries	98,698	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,800	
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.	400	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/23/2005	SAM#70: Midyear Allocation Adjustment	304,888	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-200,000	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	100,000	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,898,324
+IP '05 programmatic alloc:	\$6,953
=IP base allocations	\$2,905,277
+Salary Adjustment:	\$78,488
+SC and CTT transfer:	(\$416,120)
=Final Adjusted Base:	\$2,567,644
+Register Adjustment:	(\$29,393)
= '06 Base Allocation:	\$2,538,251
+ '06 IP Programmatic allo	\$4,727
=FY06 IP alloc as of 5/11:	\$2,542,978

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	35.95
SC 10 31 pos:	5.78
CTT 10 31 pos:	0.60
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.27
Total BNTCH:	43.22
Total BNTCH * Salary change	\$78,488

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.67
Total CTT pos to remove:	0.60
Total SpEd reduction:	(\$416,120)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$28,619
Reg Adj: Per Capita:	-774
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$29,393)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,422
FY06 Average:	\$57,238
Variance:	\$1,816

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	525	501	-24	(1.21)
Elem:	241	259	18	0.71
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	55	52	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	821	812	-9	-0.50
CTT	6	10	4	0.00
Adjusted Base Teacher Amount:				(\$28,619)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,905,277	(\$6,953)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,896,824	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	8,453	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-8,453

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	4,227	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,400,676
+IP '05 programmatic alloc:	(\$109,385)
=IP base allocations	\$3,291,291
+Salary Adjustment:	(\$15,280)
+SC and CTT transfer:	(\$366,244)
=Final Adjusted Base:	\$2,909,767
+Register Adjustment:	\$26,774
= '06 Base Allocation:	\$2,936,541
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,937,041

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	46.06
SC 10 31 pos:	6.51
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.45
Total BNTCH:	52.51
Total BNTCH * Salary change	(\$15,280)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.45
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$366,244)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$26,688
Reg Adj: Per Capita:	86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$26,774

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,073
FY06 Average:	\$56,782
Variance:	(\$291)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	660	660	0	0.00
Elem:	325	337	12	0.47
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	62	51	-11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,047	1,048	1	0.47
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$26,688

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,291,291	(\$109,385)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,353,078	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		97,085
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-61,787	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,518,548
+IP '05 programmatic alloc:	\$160,689
=IP base allocations	\$4,679,237
+Salary Adjustment:	\$8,957
+SC and CTT transfer:	(\$748,669)
=Final Adjusted Base:	\$3,939,526
+Register Adjustment:	(\$341,433)
= '06 Base Allocation:	\$3,598,093
+ '06 IP Programmatic allo	\$81,595
=FY06 IP alloc as of 5/11:	\$3,679,688

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	64.26
SC 10 31 pos:	11.15
CTT 10 31 pos:	2.20
SC Vacant seats:	0.75
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	13.63
Total BNTCH:	77.89
Total BNTCH * Salary change	\$8,957

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.53
Total CTT pos to remove:	2.10
Total SpEd reduction:	(\$748,669)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$325,723)
Reg Adj: Per Capita:	-15,710
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$341,433)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,813
FY06 Average:	\$54,928
Variance:	\$115

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	545	519	-26	(1.31)
Elem:	479	420	-59	-2.32
MS_T1:	366	319	-47	-2.30
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	91	96	5	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,481	1,354	-127	-5.93
CTT	22	23	1	0.00
Adjusted Base Teacher Amount:				(\$325,723)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,679,237	(\$160,689)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,924,102	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		24,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-24,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-244,865	
3/24/2005	Changes to Surplus Rollover Round 2		-162,189

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TLump Import Utility-SAM #1 First half of Surplus Rollover		81,095
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,330,249
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$4,328,749
+Salary Adjustment:	(\$97,955)
+SC and CTT transfer:	(\$560,037)
=Final Adjusted Base:	\$3,670,757
+Register Adjustment:	(\$100,501)
= '06 Base Allocation:	\$3,570,256
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,570,756

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	62.62
SC 10 31 pos:	8.09
CTT 10 31 pos:	3.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	-1.96
CTT 12 31 adj:	1.00
Total SpEd Ed BNTCH	11.03
Total BNTCH:	73.65
Total BNTCH * Salary change	(\$97,955)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.13
Total CTT pos to remove:	4.90
Total SpEd reduction:	(\$560,037)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$91,901)
Reg Adj: Per Capita:	-8,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$100,501)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,104
FY06 Average:	\$50,774
Variance:	(\$1,330)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,278	1,241	-37	-1.81
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	66	60	-6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,344	1,301	-43	-1.81
CTT	36	30	-6	0.00
Adjusted Base Teacher Amount:				(\$91,901)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,328,749	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,360,101	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-31,352	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$6,010,753
+IP '05 programmatic alloc:	(\$3,080)
=IP base allocations	\$6,007,673
+Salary Adjustment:	(\$255,723)
+SC and CTT transfer:	(\$16,993)
=Final Adjusted Base:	\$5,734,957
+Register Adjustment:	(\$230,019)
= '06 Base Allocation:	\$5,504,938
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$5,505,438

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	50.91
SC 10 31 pos:	7.07
CTT 10 31 pos:	1.10
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.45
Total BNTCH:	59.36
Total BNTCH * Salary change	(\$255,723)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.18
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$16,993)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$230,626)
Reg Adj: Per Capita:	-100
Overhead adj:	0
Activity Fee:	707
Total Register/Overhead Adj:	(\$230,019)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$64,999
FY06 Average:	\$60,691
Variance:	(\$4,308)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	678	637	-41	-1.83
HS_CAT1	488	526	38	1.61
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	57	37	-20	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-2.48
K-12:	1,223	1,200	-23	-2.70
CTT	11		-11	-1.10
Adjusted Base Teacher Amount:				(\$230,626)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$6,007,673	(\$3,080)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,263,382	
8/4/2004	SAM#23 - School Appeals	95,437	
8/27/2004	SAM#33, Restoration of Budget Reductions	95,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	77,110	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,040
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,040
2/23/2005	SAM#70: Midyear Allocation Adjustment	476,744	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,270,427
+IP '05 programmatic alloc:	\$209,181
=IP base allocations	\$3,479,608
+Salary Adjustment:	(\$29,709)
+SC and CTT transfer:	(\$550,200)
=Final Adjusted Base:	\$2,899,699
+Register Adjustment:	(\$1,482,235)
= '06 Base Allocation:	\$1,417,464
+ '06 IP Programmatic allo	\$105,591
=FY06 IP alloc as of 5/11:	\$1,523,055

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	47.97
SC 10 31 pos:	8.82
CTT 10 31 pos:	0.00
SC Vacant seats:	2.17
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.86
Total BNTCH:	58.83
Total BNTCH * Salary change	(\$29,709)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.86
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$550,200)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$1,362,835)
Reg Adj: Per Capita:	-119,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,482,235)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,168
FY06 Average:	\$50,663
Variance:	(\$505)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	979	430	-549	-26.90
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	72	24	-48	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,051	454	-597	-26.90
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,362,835

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$209,181	\$3,479,608	(\$209,181)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,809,458	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment			-329,850
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-210,181

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	\$105,091	105,091
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,091,640
+IP '05 programmatic alloc:	\$11,465
=IP base allocations	\$1,103,105
+Salary Adjustment:	(\$69,785)
+SC and CTT transfer:	(\$80,529)
=Final Adjusted Base:	\$952,791
+Register Adjustment:	\$9,385
= '06 Base Allocation:	\$962,176
+ '06 IP Programmatic allo	\$6,733
=FY06 IP alloc as of 5/11:	\$968,909

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	11.62
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.50
Total BNTCH:	13.12
Total BNTCH * Salary change	(\$69,785)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.50
Total Sped reduction:	(\$80,529)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$9,127
Reg Adj: Per Capita:	258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$9,385

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,005
FY06 Average:	\$53,686
Variance:	(\$5,319)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	183	188	5	0.25
Elem:	61	59	-2	-0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	244	247	3	0.17
CTT	15	22	7	0.00
Adjusted Base Teacher Amount:				\$9,127

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,103,105	(\$11,465)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,013,255	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	77,385	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	12,465	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-12,465

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		6,233
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,033,819
+IP '05 programmatic alloc:	\$33,030
=IP base allocations	\$3,066,849
+Salary Adjustment:	(\$38,735)
+SC and CTT transfer:	(\$272,885)
=Final Adjusted Base:	\$2,755,229
+Register Adjustment:	(\$77,808)
= '06 Base Allocation:	\$2,677,421
+ '06 IP Programmatic allo	\$25,500
=FY06 IP alloc as of 5/11:	\$2,702,921

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	45.28
SC 10 31 pos:	3.99
CTT 10 31 pos:	0.00
SC Vacant seats:	0.73
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.83
Total BNTCH:	50.11
Total BNTCH * Salary change	(\$38,735)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.83
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$272,885)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$75,142)
Reg Adj: Per Capita:	-2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$77,808)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,271
FY06 Average:	\$56,498
Variance:	(\$773)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	650	630	-20	(1.01)
Elem:	318	310	-8	-0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	38	35	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,008	975	-31	-1.33
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$75,142)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,066,849	(\$33,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,723,236	
8/4/2004	SAM#23 - School Appeals	350,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-6,387	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-11,240
3/21/2005	Surplus Rollover Technical Correction		11,240
3/21/2005	Surplus Rollover Technical Correction		-34,530

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		25,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,906,362
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,905,612
+Salary Adjustment:	\$48,072
+SC and CTT transfer:	(\$321,784)
=Final Adjusted Base:	\$1,631,900
+Register Adjustment:	(\$106,684)
= '06 Base Allocation:	\$1,525,216
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,525,716

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.45
SC 10 31 pos:	5.39
CTT 10 31 pos:	0.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.67
Total BNTCH:	30.12
Total BNTCH * Salary change	\$48,072

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.67
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$321,784)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$99,884)
Reg Adj: Per Capita:	-6,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$106,684)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,156
FY06 Average:	\$56,752
Variance:	\$1,596

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	499	463	-36	-1.76
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	44	46	2	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	543	509	-34	-1.76
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$99,884)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,905,612	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,873,603	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		32,009	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,714,246
+IP '05 programmatic alloc:	\$93,960
=IP base allocations	\$1,808,206
+Salary Adjustment:	\$43,470
+SC and CTT transfer:	(\$282,363)
=Final Adjusted Base:	\$1,569,314
+Register Adjustment:	(\$67,970)
= '06 Base Allocation:	\$1,501,344
+ '06 IP Programmatic allo	\$48,230
=FY06 IP alloc as of 5/11:	\$1,549,574

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.55
SC 10 31 pos:	4.83
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.87
Total BNTCH:	30.42
Total BNTCH * Salary change	\$43,470

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.87
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$282,363)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$64,358)
Reg Adj: Per Capita:	-3,612
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$67,970)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,551
FY06 Average:	\$57,980
Variance:	\$1,429

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	507	485	-22	(1.11)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	46	26	-20	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	553	511	-42	-1.11
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$64,358)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,808,206	(\$93,960)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,712,624	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	95,582	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-95,460

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	47,730	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$889,390
+IP '05 programmatic alloc:	\$24,000
=IP base allocations	\$913,390
+Salary Adjustment:	(\$25,079)
+SC and CTT transfer:	(\$52,346)
=Final Adjusted Base:	\$835,964
+Register Adjustment:	(\$57,200)
= '06 Base Allocation:	\$778,764
+ '06 IP Programmatic allo	\$13,000
=FY06 IP alloc as of 5/11:	\$791,764

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.39
SC 10 31 pos:	0.95
CTT 10 31 pos:	0.00
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.20
Total BNTCH:	12.59
Total BNTCH * Salary change	(\$25,079)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$52,346)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$54,964)
Reg Adj: Per Capita:	-2,236
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$57,200)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$45,614
FY06 Average:	\$43,622
Variance:	(\$1,992)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	226	201	-25	(1.26)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	9	8	-1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	235	209	-26	-1.26
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$54,964)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$913,390	(\$24,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	915,137	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-1,747	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-25,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	12,500	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$645,550
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$533,160
+Salary Adjustment:	(\$38,411)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$494,749
+Register Adjustment:	\$307,410
= '06 Base Allocation:	\$802,159
+ '06 IP Programmatic allo	\$67,840
=FY06 IP alloc as of 5/11:	\$869,999

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.41
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	4.41
Total BNTCH * Salary change	(\$38,411)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$209,397
Reg Adj: Per Capita:	47,250
Overhead adj:	50,000
Activity Fee:	763
Total Register/Overhead Adj:	\$307,410

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,950
Variance:	(\$8,710)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	104	209	105	4.46
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	104	209	105	4.46
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$209,397

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$533,160	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS		137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	11,262	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		133,700
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,048,062
+IP '05 programmatic alloc:	\$0
=IP base allocations	\$1,048,062
+Salary Adjustment:	(\$20,775)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,027,287
+Register Adjustment:	\$530,770
= '06 Base Allocation:	\$1,558,057
+ '06 IP Programmatic allo	\$101,980
=FY06 IP alloc as of 5/11:	\$1,660,037

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.85
SC 10 31 pos:	1.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.47
Total BNTCH:	16.32
Total BNTCH * Salary change	(\$20,775)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$150,184
Reg Adj: Per Capita:	39,700
Overhead adj:	340,200
Activity Fee:	686
Total Register/Overhead Adj:	\$530,770

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,168
FY06 Average:	\$49,895
Variance:	(\$1,273)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	303	293	-10	-0.49
MS_NT1	0	0	0	0.00
HS_CAT1	0	88	88	3.73
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	12	0	-12	-1.47
SpecEd_HS:	0	10	10	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				1.24
K-12:	315	391	76	3.01
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$150,184

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$1,048,062	
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	535,930	
8/4/2004	SAM#23 - School Appeals	150,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	362,132	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
	\$101,980	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	91,800	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Trump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation; centrally ordered furniture	-17,600	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,331,716
+IP '05 programmatic alloc:	(\$26,500)
=IP base allocations	\$1,305,216
+Salary Adjustment:	(\$5,897)
+SC and CTT transfer:	(\$189,803)
=Final Adjusted Base:	\$1,109,515
+Register Adjustment:	(\$18,139)
= '06 Base Allocation:	\$1,091,376
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,091,876

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.74
SC 10 31 pos:	3.57
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.68
Total BNTCH:	25.42
Total BNTCH * Salary change	(\$5,897)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.68
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$189,803)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$16,505
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$18,139)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,809
FY06 Average:	\$51,577
Variance:	(\$232)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	364	360	-4	(0.20)
Elem:	86	83	-3	-0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	34	22	-12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	484	465	-19	-0.32
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$16,505)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,305,216	(\$26,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,436,620	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-131,404	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$647,350
+IP '05 programmatic alloc:	\$0
=IP base allocations	\$647,350
+Salary Adjustment:	(\$632)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$646,718
+Register Adjustment:	\$216,093
= '06 Base Allocation:	\$862,811
+ '06 IP Programmatic allo	\$125,331
=FY06 IP alloc as of 5/11:	\$988,142

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.52
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	6.52
Total BNTCH * Salary change	(\$632)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$21,579)
Reg Adj: Per Capita:	2,472
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$216,093

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,476
FY06 Average:	\$51,379
Variance:	(\$97)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	48	0	-48	-1.89
MS_T1:	0	0	0	0.00
MS_NT1	104	137	33	1.47
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	152	137	-15	-0.42
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$21,579)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$647,350	
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	366,873	
8/4/2004	SAM#23 - School Appeals	286,798	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-6,321	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
	\$125,331	
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	111,691	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$628,565
+IP '05 programmatic alloc:	(\$84,143)
=IP base allocations	\$544,422
+Salary Adjustment:	(\$24,182)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$520,240
+Register Adjustment:	\$421,680
= '06 Base Allocation:	\$941,920
+ '06 IP Programmatic allo	\$112,343
=FY06 IP alloc as of 5/11:	\$1,054,263

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.58
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	4.58
Total BNTCH * Salary change	(\$24,182)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$326,462
Reg Adj: Per Capita:	44,700
Overhead adj:	50,000
Activity Fee:	518
Total Register/Overhead Adj:	\$421,680

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$50,380
Variance:	(\$5,280)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	75	75	3.68
MS_NT1	0	0	0	0.00
HS_CAT1	108	174	66	2.80
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	108	249	141	6.48
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$326,462

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
			\$544,422	(\$84,143)
5/28/2004	OTPS FOR NEW SCHOOLS			117,833
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,198	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/6/2004	Amendment to SAM#1- Student Activity Fee (\$7.00 per capita) funds provided for 100 students at X231, X237, X262 and M283.		700	
2/23/2005	SAM#70: Midyear Allocation Adjustment		22,524	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-8,225
3/21/2005	Surplus Rollover Technical Correction			8,225
3/21/2005	Surplus Rollover Technical Correction			-8,580

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$112,343
Tlump Import Utility-SAM #1 First half of Surplus Rollover	8,403
Tlump Import Utility-SAM #1 First half of Surplus Rollover	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	169,800
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.72
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	3.72
Total BNTCH * Salary change	(\$46,188)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,244
Variance:	(\$12,416)

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$555,877
+IP '05 programmatic alloc:	(\$97,865)
=IP base allocations	\$458,012
+Salary Adjustment:	(\$46,188)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$411,824
+Register Adjustment:	\$171,776
= '06 Base Allocation:	\$583,600
+ '06 IP Programmatic allo	\$56,865
=FY06 IP alloc as of 5/11:	\$640,465

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$156,976
Reg Adj: Per Capita:	14,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$171,776

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	76	150	74	3.63
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	76	150	74	3.63
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$156,976

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$458,012	(\$97,865)
6/1/2004	OTPS FOR NEW SCHOOLS			123,225
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		455,029	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
2/23/2005	SAM#70: Midyear Allocation Adjustment		2,983	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		123,225
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$789,111
+IP '05 programmatic alloc:	(\$98,658)
=IP base allocations	\$690,453
+Salary Adjustment:	(\$72,972)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$617,481
+Register Adjustment:	\$356,065
= '06 Base Allocation:	\$973,546
+ '06 IP Programmatic allo	\$85,187
=FY06 IP alloc as of 5/11:	\$1,058,733

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	5.48
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	5.48
Total BNTCH * Salary change	(\$72,972)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$306,147
Reg Adj: Per Capita:	49,400
Overhead adj:	0
Activity Fee:	518
Total Register/Overhead Adj:	\$356,065

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$42,344
Variance:	(\$13,316)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	45	130	85	4.17
MS_NT1	0	0	0	0.00
HS_CAT1	77	149	72	3.06
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	122	279	157	7.23
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$306,147

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$690,453	(\$98,658)
5/28/2004	OTPS FOR NEW SCHOOLS			123,768
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		771,303	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-80,850	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
		\$85,187
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		151,047
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$1,448,307
= '06 Base Allocation:	\$1,448,307
+ '06 IP Programmatic allo	\$153,740
=FY06 IP alloc as of 5/11:	\$1,602,047

Box B

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	
SC 10 31 pos:	
CTT 10 31 pos:	
SC Vacant seats:	
CTT Vacant seats:	
SC 12 31 adj:	
CTT 12 31 adj:	
Total SpEd Ed BNTCH	0.00
Total BNTCH:	
Total BNTCH * Salary change	

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	
Total CTT pos to remove:	
Total SpEd reduction:	\$0

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$1,143,507
Reg Adj: Per Capita:	69,600
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$1,448,307

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,564
Variance:	

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		300	300	14.70
MS_NT1		0	0	0.00
HS_CAT1		0	0	0.00
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		48	48	5.88
SpecEd_HS:		0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:		348	348	20.58
CTT			0	0.00
Adjusted Base Teacher Amount:				\$1,143,507

Box H

FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$153,740
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	139,600
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,411,021
+IP '05 programmatic alloc:	(\$104,306)
=IP base allocations	\$2,306,715
+Salary Adjustment:	(\$30,103)
+SC and CTT transfer:	(\$300,286)
=Final Adjusted Base:	\$1,976,326
+Register Adjustment:	(\$153,211)
= '06 Base Allocation:	\$1,823,115
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,823,615

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	37.03
SC 10 31 pos:	3.26
CTT 10 31 pos:	2.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.73
Total BNTCH:	42.76
Total BNTCH * Salary change	(\$30,103)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$300,286)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$148,309)
Reg Adj: Per Capita:	-4,902
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$153,211)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,110
FY06 Average:	\$52,406
Variance:	(\$704)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	444	398	-46	(2.32)
Elem:	372	359	-13	-0.51
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	31	33	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	847	790	-57	-2.83
CTT	20	17	-3	0.00
Adjusted Base Teacher Amount:				(\$148,309)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,306,715	(\$104,306)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,375,639	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			92,006
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-68,924	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,792,212
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,791,212
+Salary Adjustment:	(\$14,797)
+SC and CTT transfer:	(\$363,398)
=Final Adjusted Base:	\$1,413,016
+Register Adjustment:	(\$216,816)
= '06 Base Allocation:	\$1,196,200
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,196,700

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.75
SC 10 31 pos:	6.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.60
CTT Vacant seats:	0.00
SC 12 31 adj:	0.61
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.21
Total BNTCH:	31.96
Total BNTCH * Salary change	(\$14,797)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$363,398)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$202,616)
Reg Adj: Per Capita:	-14,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$216,816)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,865
FY06 Average:	\$50,402
Variance:	(\$463)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	505	423	-82	-4.02
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	49	60	11	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	554	483	-71	-4.02
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$202,616)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,791,212	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,855,752	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-64,540	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,596,601
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,594,301
+Salary Adjustment:	\$38,546
+SC and CTT transfer:	(\$602,788)
=Final Adjusted Base:	\$2,030,059
+Register Adjustment:	(\$58,982)
= '06 Base Allocation:	\$1,971,077
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,971,577

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	45.01
SC 10 31 pos:	12.01
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.18
Total BNTCH:	57.19
Total BNTCH * Salary change	\$38,546

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.18
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$602,788)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$52,954)
Reg Adj: Per Capita:	-6,028
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$58,982)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,816
FY06 Average:	\$49,490
Variance:	\$674

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	389	392	3	0.15
Elem:	339	338	-1	-0.04
MS_T1:	246	222	-24	-1.18
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	98	91	-7	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,072	1,043	-29	-1.07
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$52,954)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,594,301	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,543,840	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	50,461	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,768,943
+IP '05 programmatic alloc:	\$17,736
=IP base allocations	\$1,786,679
+Salary Adjustment:	(\$42,257)
+SC and CTT transfer:	(\$117,692)
=Final Adjusted Base:	\$1,626,731
+Register Adjustment:	\$313,353
= '06 Base Allocation:	\$1,940,084
+ '06 IP Programmatic allo	\$10,788
=FY06 IP alloc as of 5/11:	\$1,950,872

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.18
SC 10 31 pos:	1.16
CTT 10 31 pos:	1.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.37
Total BNTCH:	29.55
Total BNTCH * Salary change	(\$42,257)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.27
Total CTT pos to remove:	1.10
Total Sped reduction:	(\$117,692)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$196,153
Reg Adj: Per Capita:	18,024
Overhead adj:	99,176
Activity Fee:	0
Total Register/Overhead Adj:	\$313,353

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,089
FY06 Average:	\$49,659
Variance:	(\$1,430)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	358	356	-2	(0.10)
Elem:	232	229	-3	-0.12
MS_T1:	0	85	85	4.17
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	11	0	-11	0.00
SpecEd_MS:	0	12	12	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	601	682	81	3.95
CTT	11	11	0	0.00
Adjusted Base Teacher Amount:				\$196,153

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$17,736	(\$17,736)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,950,139	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-163,460	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-1,340	
3/21/2005	Surplus Rollover Technical Correction	1,340	
3/21/2005	Surplus Rollover Technical Correction	-19,236	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	10,288	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$986,977
+IP '05 programmatic alloc:	(\$149,440)
=IP base allocations	\$837,537
+Salary Adjustment:	(\$131,964)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$705,573
+Register Adjustment:	\$287,828
= '06 Base Allocation:	\$993,401
+ '06 IP Programmatic allo	\$57,390
=FY06 IP alloc as of 5/11:	\$1,050,791

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.4
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.40
Total BNTCH * Salary change	(\$131,964)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$191,531
Reg Adj: Per Capita:	45,450
Overhead adj:	50,000
Activity Fee:	847
Total Register/Overhead Adj:	\$287,828

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,356
FY06 Average:	\$44,646
Variance:	(\$15,710)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	198	299	101	4.29
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	198	299	101	4.29
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$191,531

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$837,537	(\$149,440)
5/28/2004	OTPS FOR NEW SCHOOLS		174,550
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	777,234	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	60,303	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		123,250
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,729,864
+IP '05 programmatic alloc:	\$35,889
=IP base allocations	\$1,765,753
+Salary Adjustment:	(\$26,764)
+SC and CTT transfer:	(\$213,857)
=Final Adjusted Base:	\$1,525,132
+Register Adjustment:	(\$61,008)
= '06 Base Allocation:	\$1,464,124
+ '06 IP Programmatic allo	\$19,195
=FY06 IP alloc as of 5/11:	\$1,483,319

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.98
SC 10 31 pos:	3.57
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.89
Total BNTCH:	30.87
Total BNTCH * Salary change	(\$26,764)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.89
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$213,857)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$59,374)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$61,008)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,843
FY06 Average:	\$54,976
Variance:	(\$867)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	458	435	-23	(1.16)
Elem:	99	101	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	34	36	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	591	572	-19	-1.08
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$59,374)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$1,765,753	(\$35,889)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,733,364	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	32,389	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-37,389

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	18,695	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,552,140
+IP '05 programmatic alloc:	(\$5,748)
=IP base allocations	\$3,546,392
+Salary Adjustment:	\$143,962
+SC and CTT transfer:	(\$686,460)
=Final Adjusted Base:	\$3,003,893
+Register Adjustment:	(\$508,022)
= '06 Base Allocation:	\$2,495,871
+ '06 IP Programmatic allo	\$52,762
=FY06 IP alloc as of 5/11:	\$2,548,633

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	51.56
SC 10 31 pos:	12.74
CTT 10 31 pos:	0.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.64
Total BNTCH:	65.20
Total BNTCH * Salary change	\$143,962

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.64
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$686,460)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$478,610)
Reg Adj: Per Capita:	-29,412
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$508,022)

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,119
FY06 Average:	\$50,327
Variance:	\$2,208

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	486	467	-19	(0.96)
Elem:	288	265	-23	-0.91
MS_T1:	321	165	-156	-7.64
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	104	131	27	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,199	1,028	-171	-9.51
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$478,610)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
			\$3,546,392	(\$5,748)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,786,105	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes			19,248
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-239,713	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-9,000
3/21/2005	Surplus Rollover Technical Correction			9,000
3/21/2005	Surplus Rollover Technical Correction			-15,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
		\$52,762
Tlump Import Utility-SAM #1 First half of Surplus Rollover	12,000	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#22: Citywide Special Education MIS 6, & & 8 Class Coverage	40,262	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$730,227
+IP '05 programmatic alloc:	\$46,710
=IP base allocations	\$776,937
+Salary Adjustment:	\$17,499
+SC and CTT transfer:	(\$59,461)
=Final Adjusted Base:	\$734,975
+Register Adjustment:	\$79,240
= '06 Base Allocation:	\$814,215
+ '06 IP Programmatic allo	\$29,704
=FY06 IP alloc as of 5/11:	\$843,919

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.55
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	7.76
Total BNTCH * Salary change	\$17,499

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$59,461)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$76,660
Reg Adj: Per Capita:	2,580
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$79,240

Box F

Average Teacher Salary Comparison

FY05 Average:	\$46,886
FY06 Average:	\$49,141
Variance:	\$2,255

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	130	161	31	1.56
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	10	9	-1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	140	170	30	1.56
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$76,660

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$776,937	(\$46,710)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	658,898	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		10,948
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	87,153	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	30,886	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-58,408

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	29,204	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,013,592
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,012,842
+Salary Adjustment:	(\$18,168)
+SC and CTT transfer:	(\$64,960)
=Final Adjusted Base:	\$929,714
+Register Adjustment:	\$34,816
= '06 Base Allocation:	\$964,530
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$965,030

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.48
SC 10 31 pos:	1.35
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.40
Total BNTCH:	14.88
Total BNTCH * Salary change	(\$18,168)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.40
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$64,960)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$32,016
Reg Adj: Per Capita:	2,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$34,816

Box F

Average Teacher Salary Comparison

FY05 Average:	\$47,621
FY06 Average:	\$46,400
Variance:	(\$1,221)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	275	289	14	0.69
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	11	11	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	286	300	14	0.69
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$32,016

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,012,842	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,125,456	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-112,614	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,203,133
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,201,633
+Salary Adjustment:	(\$24,597)
+SC and CTT transfer:	(\$122,927)
=Final Adjusted Base:	\$2,054,109
+Register Adjustment:	(\$93,674)
= '06 Base Allocation:	\$1,960,435
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,960,935

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	39.15
SC 10 31 pos:	1.26
CTT 10 31 pos:	1.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	2.47
Total BNTCH:	41.62
Total BNTCH * Salary change	(\$24,597)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.37
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$122,927)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$90,578)
Reg Adj: Per Capita:	-3,096
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$93,674)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,359
FY06 Average:	\$49,768
Variance:	(\$591)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	544	511	-33	(1.66)
Elem:	298	294	-4	-0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	12	13	1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	854	818	-36	-1.82
CTT	11	9	-2	0.00
Adjusted Base Teacher Amount:				(\$90,578)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,201,633	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,320,478	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	65,606	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-184,451	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$976,868
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$975,868
+Salary Adjustment:	\$26,406
+SC and CTT transfer:	(\$145,865)
=Final Adjusted Base:	\$856,409
+Register Adjustment:	\$49,752
= '06 Base Allocation:	\$906,161
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$906,661

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.31
SC 10 31 pos:	2.82
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.87
Total BNTCH:	12.18
Total BNTCH * Salary change	\$26,406

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.87
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$145,865)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$47,266
Reg Adj: Per Capita:	2,486
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$49,752

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,656
FY06 Average:	\$50,824
Variance:	\$2,168

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	89	90	1	0.05
Elem:	70	70	0	0.00
MS_T1:	42	60	18	0.88
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	23	17	-6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	224	237	13	0.93
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$47,266

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$975,868	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	864,639	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	86,053	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	25,176	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$946,953
+IP '05 programmatic alloc:	(\$137,099)
=IP base allocations	\$809,854
+Salary Adjustment:	(\$101,308)
+SC and CTT transfer:	\$19,862
=Final Adjusted Base:	\$728,408
+Register Adjustment:	\$408,759
= '06 Base Allocation:	\$1,137,167
+ '06 IP Programmatic allo	\$106,981
=FY06 IP alloc as of 5/11:	\$1,244,148

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.23
SC 10 31 pos:	1.84
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.40
Total BNTCH:	9.63
Total BNTCH * Salary change	(\$101,308)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	-0.44
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$19,862

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$373,759
Reg Adj: Per Capita:	35,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$408,759

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$45,140
Variance:	(\$10,520)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	168	347	179	8.77
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	15	11	-4	-0.49
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	183	358	175	8.28
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$373,759

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$809,854	(\$137,099)
5/28/2004	OTPS FOR NEW SCHOOLS		162,209
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	712,523	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	97,331	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		172,841
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
Total		\$106,981

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,542,078
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,540,578
+Salary Adjustment:	\$23,649
+SC and CTT transfer:	(\$286,344)
=Final Adjusted Base:	\$1,277,883
+Register Adjustment:	(\$17,376)
= '06 Base Allocation:	\$1,260,507
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,261,007

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.24
SC 10 31 pos:	5.46
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.46
Total BNTCH:	28.70
Total BNTCH * Salary change	\$23,649

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.46
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$286,344)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$16,258
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$17,376)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,620
FY06 Average:	\$52,444
Variance:	\$824

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	326	323	-3	(0.15)
Elem:	173	169	-4	-0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	52	46	-6	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	551	538	-13	-0.31
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$16,258)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,540,578	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,588,626	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-48,048	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,323,533
+IP '05 programmatic alloc:	\$71,000
=IP base allocations	\$1,394,533
+Salary Adjustment:	\$12,769
+SC and CTT transfer:	(\$233,692)
=Final Adjusted Base:	\$1,173,610
+Register Adjustment:	(\$26,594)
= '06 Base Allocation:	\$1,147,016
+ '06 IP Programmatic allo	\$36,500
=FY06 IP alloc as of 5/11:	\$1,183,516

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.45
SC 10 31 pos:	3.68
CTT 10 31 pos:	0.00
SC Vacant seats:	1.09
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.77
Total BNTCH:	26.22
Total BNTCH * Salary change	\$12,769

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.77
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$233,692)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$25,476)
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$26,594)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,505
FY06 Average:	\$48,992
Variance:	\$487

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	285	259	-26	(1.31)
Elem:	180	200	20	0.79
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	35	28	-7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	500	487	-13	-0.52
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$25,476)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,394,533	(\$71,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,421,796	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-27,263	
3/24/2005	Changes to Surplus Rollover Round 2		-72,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		36,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,054,339
+IP '05 programmatic alloc:	(\$68,175)
=IP base allocations	\$2,986,164
+Salary Adjustment:	\$37,562
+SC and CTT transfer:	(\$20,774)
=Final Adjusted Base:	\$3,002,952
+Register Adjustment:	(\$254,427)
= '06 Base Allocation:	\$2,748,525
+ '06 IP Programmatic allo	\$16,650
=FY06 IP alloc as of 5/11:	\$2,765,175

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	39.97
SC 10 31 pos:	4.22
CTT 10 31 pos:	0.00
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.64
Total BNTCH:	44.61
Total BNTCH * Salary change	\$37,562

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.42
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$20,774)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$261,154)
Reg Adj: Per Capita:	6,300
Overhead adj:	0
Activity Fee:	427
Total Register/Overhead Adj:	(\$254,427)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,619
FY06 Average:	\$49,461
Variance:	\$842

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	608	473	-135	-6.62
MS_NT1	0	0	0	0.00
HS_CAT1	240	336	96	4.07
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	34	12	-22	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-2.73
K-12:	882	821	-61	-5.28
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$261,154)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,986,164	(\$68,175)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,716,738	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		25,175
8/4/2004	SAM#23 - School Appeals	206,650	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/8/2004	Unpacking allocations for schools moving into newly constructed buildings		42,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	62,776	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		16,150
Total		\$16,650

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,234,444
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$2,233,694
+Salary Adjustment:	(\$61,844)
+SC and CTT transfer:	(\$350,720)
=Final Adjusted Base:	\$1,821,130
+Register Adjustment:	(\$72,024)
= '06 Base Allocation:	\$1,749,106
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,749,606

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	28.96
SC 10 31 pos:	5.15
CTT 10 31 pos:	0.00
SC Vacant seats:	1.33
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.85
Total BNTCH:	35.81
Total BNTCH * Salary change	(\$61,844)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.85
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$350,720)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$65,024)
Reg Adj: Per Capita:	-7,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$72,024)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,927
FY06 Average:	\$51,200
Variance:	(\$1,727)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	591	565	-26	-1.27
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	42	33	-9	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	633	598	-35	-1.27
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$65,024)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,233,694	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,319,065	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		302	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-85,673	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,894,331
+IP '05 programmatic alloc:	\$15,000
=IP base allocations	\$2,909,331
+Salary Adjustment:	\$2,124
+SC and CTT transfer:	(\$576,082)
=Final Adjusted Base:	\$2,335,373
+Register Adjustment:	(\$111,749)
= '06 Base Allocation:	\$2,223,624
+ '06 IP Programmatic allo	\$8,500
=FY06 IP alloc as of 5/11:	\$2,232,124

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	37.83
SC 10 31 pos:	9.80
CTT 10 31 pos:	1.10
SC Vacant seats:	0.23
CTT Vacant seats:	0.20
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.57
Total BNTCH:	49.40
Total BNTCH * Salary change	\$2,124

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.27
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$576,082)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$107,549)
Reg Adj: Per Capita:	-4,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$111,749)

Box F Average Teacher Salary Comparison

FY05 Average:	\$49,748
FY06 Average:	\$49,791
Variance:	\$43

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	772	728	-44	-2.16
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	80	103	23	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	852	831	-21	-2.16
CTT	11	20	9	0.00
Adjusted Base Teacher Amount:				(\$107,549)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,909,331	(\$15,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,298,742	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-389,411	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-16,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	8,000	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,401,901
+IP '05 programmatic alloc:	\$39,591
=IP base allocations	\$1,441,492
+Salary Adjustment:	\$7,674
+SC and CTT transfer:	(\$310,540)
=Final Adjusted Base:	\$1,138,626
+Register Adjustment:	(\$54,794)
= '06 Base Allocation:	\$1,083,832
+ '06 IP Programmatic allo	\$21,046
=FY06 IP alloc as of 5/11:	\$1,104,878

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	13.03
SC 10 31 pos:	3.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.51
CTT Vacant seats:	0.20
SC 12 31 adj:	1.37
CTT 12 31 adj:	0.80
Total SpEd Ed BNTCH	6.35
Total BNTCH:	19.38
Total BNTCH * Salary change	\$7,674

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.35
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$310,540)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$52,816)
Reg Adj: Per Capita:	-1,978
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$54,794)

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,508
FY06 Average:	\$48,904
Variance:	\$396

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	225	202	-23	(1.16)
Elem:	43	45	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	33	31	-2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	301	278	-23	-1.08
CTT	0	18	18	0.00
Adjusted Base Teacher Amount:				(\$52,816)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$39,591	\$1,441,492	(\$39,591)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,152,108	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		51,152	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		238,232	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-41,091

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	20,546	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,888,278
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$2,887,278
+Salary Adjustment:	\$5,230
+SC and CTT transfer:	(\$425,243)
=Final Adjusted Base:	\$2,467,265
+Register Adjustment:	(\$37,831)
= '06 Base Allocation:	\$2,429,434
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,429,934

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.77
SC 10 31 pos:	8.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.83
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.55
Total BNTCH:	44.32
Total BNTCH * Salary change	\$5,230

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.55
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$425,243)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$31,831)
Reg Adj: Per Capita:	-6,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$37,831)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,618
FY06 Average:	\$49,736
Variance:	\$118

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	730	717	-13	-0.64
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	67	50	-17	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	797	767	-30	-0.64
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$31,831)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,887,278	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,841,814	
8/27/2004	SAM#33, Restoration of Budget Reductions	118,976	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	73,583	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-147,095	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,710,621
+IP '05 programmatic alloc:	\$54,204
=IP base allocations	\$1,764,825
+Salary Adjustment:	\$76,223
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,841,048
+Register Adjustment:	(\$767,569)
= '06 Base Allocation:	\$1,073,479
+ '06 IP Programmatic allo	\$70,080
=FY06 IP alloc as of 5/11:	\$1,143,559

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.44
SC 10 31 pos:	7.32
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.32
Total BNTCH:	22.76
Total BNTCH * Salary change	\$76,223

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$677,740)
Reg Adj: Per Capita:	-87,750
Overhead adj:	0
Activity Fee:	-2,079
Total Register/Overhead Adj:	(\$767,569)

Box F Average Teacher Salary Comparison

FY05 Average:	\$64,155
FY06 Average:	\$67,504
Variance:	\$3,349

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	364	200	-164	-6.96
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	59	28	-31	
Existing HS SC tchr (15:1)				-3.08
New HS and 6-12 (12:1)				0.00
K-12:	423	228	-195	-10.04
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$677,740)

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,764,825	(\$54,204)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,114,820	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
11/30/2004	SAM#53 PSAL OTPS Allocation			1,308
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,308
2/23/2005	SAM#70: Midyear Allocation Adjustment		-349,995	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-84,600

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		42,300
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,726,321
+IP '05 programmatic alloc:	\$28,600
=IP base allocations	\$2,754,921
+Salary Adjustment:	\$44,458
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,799,379
+Register Adjustment:	\$340,864
= '06 Base Allocation:	\$3,140,243
+ '06 IP Programmatic allo	\$72,650
=FY06 IP alloc as of 5/11:	\$3,212,893

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.58
SC 10 31 pos:	3.48
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.48
Total BNTCH:	17.06
Total BNTCH * Salary change	\$44,458

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$283,753
Reg Adj: Per Capita:	56,250
Overhead adj:	0
Activity Fee:	861
Total Register/Overhead Adj:	\$340,864

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,067
FY06 Average:	\$54,673
Variance:	\$2,606

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	320	447	127	5.39
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	28	26	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	348	473	125	5.19
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$283,753

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$28,600	\$2,754,921	(\$28,600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,536,395	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			40,850
8/27/2004	SAM#33, Restoration of Budget Reductions		91,704	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		140,739	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-13,917	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-70,200

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
	\$72,650	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		35,100
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		37,050

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.52
SC 10 31 pos:	1.24
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.24
Total BNTCH:	13.76
Total BNTCH * Salary change	(\$30,478)

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,503
FY06 Average:	\$46,288
Variance:	(\$2,215)

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,576,891
+IP '05 programmatic alloc:	(\$42,800)
=IP base allocations	\$2,534,091
+Salary Adjustment:	(\$30,478)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,503,613
+Register Adjustment:	\$426,298
= '06 Base Allocation:	\$2,929,911
+ '06 IP Programmatic allo	\$54,175
=FY06 IP alloc as of 5/11:	\$2,984,086

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$361,972
Reg Adj: Per Capita:	63,850
Overhead adj:	0
Activity Fee:	476
Total Register/Overhead Adj:	\$426,298

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	65	65	3.19
MS_NT1	0	0	0	0.00
HS_CAT1	295	410	115	4.88
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	10	8	-2	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-0.25
K-12:	305	483	178	7.82
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$361,972

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,534,091	(\$42,800)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,494,185	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		32,300
8/27/2004	SAM#33, Restoration of Budget Reductions	90,439	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	70,118	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-120,651	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		53,675
Total		\$54,175

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,728,104
+IP '05 programmatic alloc:	\$28,025
=IP base allocations	\$2,756,129
+Salary Adjustment:	\$9,942
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,766,071
+Register Adjustment:	\$237,859
= '06 Base Allocation:	\$3,003,930
+ '06 IP Programmatic allo	\$59,075
=FY06 IP alloc as of 5/11:	\$3,063,005

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.86
SC 10 31 pos:	3.85
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.85
Total BNTCH:	16.71
Total BNTCH * Salary change	\$9,942

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$194,922
Reg Adj: Per Capita:	42,300
Overhead adj:	0
Activity Fee:	637
Total Register/Overhead Adj:	\$237,859

Box F

Average Teacher Salary Comparison

FY05 Average:	\$47,534
FY06 Average:	\$48,129
Variance:	\$595

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	303	396	93	3.95
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	31	32	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	334	428	94	4.05
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$194,922

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base '05 programmatic
Date	Comment	Total
	Amt adjusted to base to reverse programmatic allocation	\$28,025
		\$2,756,129 (\$28,025)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,473,184
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins	28,025
8/27/2004	SAM#33, Restoration of Budget Reductions	89,706
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	181,279
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	11,960
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-66,800

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$59,075
Tlump Import Utility-SAM #1 First half of Surplus Rollover		33,400
Tlump Import Utility-SAM#1 First half of Surplus Rollover		
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		25,175

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$8,748,197
+IP '05 programmatic alloc:	\$340,106
=IP base allocations	\$9,088,303
+Salary Adjustment:	\$409,494
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,497,797
+Register Adjustment:	(\$3,961,625)
= '06 Base Allocation:	\$5,536,172
+ '06 IP Programmatic allo	\$233,550
=FY06 IP alloc as of 5/11:	\$5,769,722

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	100.14
SC 10 31 pos:	46.79
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	46.79
Total BNTCH:	146.93
Total BNTCH * Salary change	\$409,494

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$3,432,265)
Reg Adj: Per Capita:	-524,250
Overhead adj:	0
Activity Fee:	-5,110
Total Register/Overhead Adj:	(\$3,961,625)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,136
FY06 Average:	\$58,923
Variance:	\$2,787

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,360	1,350	-1,010	-42.86
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	377	222	-155	
Existing HS SC tchr (15:1)				-15.39
New HS and 6-12 (12:1)				0.00
K-12:	2,737	1,572	-1,165	-58.25
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$3,432,265

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$9,088,303	\$9,088,303	(\$340,106)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	7,597,675		
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730		
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550		
7/27/2004	SAM#17; Bronx Academic Programs	-316,306		
8/4/2004	SAM#23 - School Appeals	443,555		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500		
11/30/2004	SAM#53 PSAL OTPS Allocation	1,577		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	1,577		
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	40,000		
2/23/2005	SAM#70: Midyear Allocation Adjustment	1,363,379		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-411,540		

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	205,770	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Total	\$233,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,683,451
+IP '05 programmatic alloc:	(\$40,515)
=IP base allocations	\$1,642,936
+Salary Adjustment:	(\$25,889)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,617,047
+Register Adjustment:	\$238,843
= '06 Base Allocation:	\$1,855,890
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,883,670

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.1
SC 10 31 pos:	0.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.62
Total BNTCH:	17.72
Total BNTCH * Salary change	(\$25,889)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$199,273
Reg Adj: Per Capita:	39,150
Overhead adj:	0
Activity Fee:	420
Total Register/Overhead Adj:	\$238,843

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,907
FY06 Average:	\$47,446
Variance:	(\$1,461)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	403	481	78	3.31
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	5	14	9	
Existing HS SC tchr (15:1)				0.89
New HS and 6-12 (12:1)				0.00
K-12:	408	495	87	4.20
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$199,273

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,642,936	(\$40,515)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,561,530	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			26,125
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		54,178	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		75,569	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-48,341	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Triump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Triump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Triump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,232,658
+IP '05 programmatic alloc:	(\$30,425)
=IP base allocations	\$2,202,233
+Salary Adjustment:	\$48,966
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,251,199
+Register Adjustment:	\$247,638
= '06 Base Allocation:	\$2,498,837
+ '06 IP Programmatic allo	\$24,725
=FY06 IP alloc as of 5/11:	\$2,523,562

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.75
SC 10 31 pos:	2.73
CTT 10 31 pos:	0.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.03
Total BNTCH:	14.78
Total BNTCH * Salary change	\$48,966

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$204,398
Reg Adj: Per Capita:	42,750
Overhead adj:	0
Activity Fee:	490
Total Register/Overhead Adj:	\$247,638

Box F Average Teacher Salary Comparison

FY05 Average:	\$46,662
FY06 Average:	\$49,975
Variance:	\$3,313

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	277	371	94	3.99
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	22	23	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	299	394	95	4.09
CTT	3	3	0	0.00
Adjusted Base Teacher Amount:				\$204,398

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,202,233	(\$30,425)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,083,225	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			29,925
8/27/2004	SAM#33, Restoration of Budget Reductions		74,842	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		152,006	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-107,840	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		24,225
Total		\$24,725

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,135,277
+IP '05 programmatic alloc:	(\$44,358)
=IP base allocations	\$2,090,919
+Salary Adjustment:	\$180,978
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,271,897
+Register Adjustment:	(\$1,307,874)
= '06 Base Allocation:	\$964,023
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$991,803

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.36
SC 10 31 pos:	12.29
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.29
Total BNTCH:	36.65
Total BNTCH * Salary change	\$180,978

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$1,148,445)
Reg Adj: Per Capita:	-155,250
Overhead adj:	0
Activity Fee:	-4,179
Total Register/Overhead Adj:	(\$1,307,874)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,951
FY06 Average:	\$65,889
Variance:	\$4,938

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	574	278	-296	-12.56
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	99	50	-49	
Existing HS SC tchr (15:1)				-4.87
New HS and 6-12 (12:1)				0.00
K-12:	673	328	-345	-17.43
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,148,445

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,090,919	(\$44,358)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,234,391	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/19/2004	lost revenue		3,490
11/30/2004	SAM#53 PSAL OTPS Allocation		1,544
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,544
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-1,143,472	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,308,306
+IP '05 programmatic alloc:	(\$27,125)
=IP base allocations	\$2,281,181
+Salary Adjustment:	\$16,779
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,297,960
+Register Adjustment:	\$317,660
= '06 Base Allocation:	\$2,615,620
+ '06 IP Programmatic allo	\$13,800
=FY06 IP alloc as of 5/11:	\$2,629,420

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.45
SC 10 31 pos:	3.72
CTT 10 31 pos:	0.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.12
Total BNTCH:	17.57
Total BNTCH * Salary change	\$16,779

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$262,643
Reg Adj: Per Capita:	54,450
Overhead adj:	0
Activity Fee:	567
Total Register/Overhead Adj:	\$317,660

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,507
FY06 Average:	\$49,462
Variance:	\$955

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	317	435	118	5.01
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	30	33	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	347	468	121	5.31
CTT	4	4	0	0.00
Adjusted Base Teacher Amount:				\$262,643

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,281,181	(\$27,125)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,191,016	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		16,625
8/27/2004	SAM#33, Restoration of Budget Reductions	78,903	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	103,963	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-92,701	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		13,300
Total		\$13,800

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,553,082
+IP '05 programmatic alloc:	(\$23,250)
=IP base allocations	\$2,529,832
+Salary Adjustment:	\$79,030
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,608,862
+Register Adjustment:	\$363,571
= '06 Base Allocation:	\$2,972,433
+ '06 IP Programmatic allo	\$40,900
=FY06 IP alloc as of 5/11:	\$3,013,333

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.68
SC 10 31 pos:	2.85
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.95
Total BNTCH:	19.63
Total BNTCH * Salary change	\$79,030

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$305,033
Reg Adj: Per Capita:	57,600
Overhead adj:	0
Activity Fee:	938
Total Register/Overhead Adj:	\$363,571

Box F Average Teacher Salary Comparison

FY05 Average:	\$44,392
FY06 Average:	\$48,418
Variance:	\$4,026

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	393	518	125	5.30
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	23	26	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	418	544	128	5.60
CTT	1	8	7	0.70
Adjusted Base Teacher Amount:				\$305,033

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,529,832	(\$23,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,291,564	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			42,750
8/27/2004	SAM#33, Restoration of Budget Reductions		83,224	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		164,330	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-9,286	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-20,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover		10,000
Tlump Import Utility-SAM #1 First half of Surplus Rollover		
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		30,400

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,018,216
+IP '05 programmatic alloc:	(\$16,650)
=IP base allocations	\$2,001,566
+Salary Adjustment:	\$29,904
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,031,470
+Register Adjustment:	\$265,414
= '06 Base Allocation:	\$2,296,884
+ '06 IP Programmatic allo	\$15,475
=FY06 IP alloc as of 5/11:	\$2,312,359

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.41
SC 10 31 pos:	3.60
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.60
Total BNTCH:	17.01
Total BNTCH * Salary change	\$29,904

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$219,446
Reg Adj: Per Capita:	45,450
Overhead adj:	0
Activity Fee:	518
Total Register/Overhead Adj:	\$265,414

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,116
FY06 Average:	\$49,874
Variance:	\$1,758

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	316	415	99	4.20
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	29	31	2	
Existing HS SC tchr (15:1)				0.20
New HS and 6-12 (12:1)				0.00
K-12:	345	446	101	4.40
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$219,446

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,001,566	(\$16,650)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,898,781	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			16,150
8/27/2004	SAM#33, Restoration of Budget Reductions		68,346	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		89,893	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-55,454	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-10,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	5,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	9,975
Total	\$15,475

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$17,127,698
+IP '05 programmatic alloc:	(\$54,686)
=IP base allocations	\$17,073,012
+Salary Adjustment:	(\$15,230)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$17,057,782
+Register Adjustment:	\$86,852
= '06 Base Allocation:	\$17,144,634
+ '06 IP Programmatic allo	\$152,780
=FY06 IP alloc as of 5/11:	\$17,297,414

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	175.37
SC 10 31 pos:	42.20
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	42.20
Total BNTCH:	217.57
Total BNTCH * Salary change	(\$15,230)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$76,588
Reg Adj: Per Capita:	9,900
Overhead adj:	0
Activity Fee:	364
Total Register/Overhead Adj:	\$86,852

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,904
FY06 Average:	\$59,834
Variance:	(\$70)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	4,133	4,149	16	0.68
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	340	346	6	
Existing HS SC tchr (15:1)				0.60
New HS and 6-12 (12:1)				0.00
K-12:	4,473	4,495	22	1.28
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$76,588

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
		\$17,073,012		(\$54,686)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	15,789,551		
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550	
8/4/2004	SAM#23 - School Appeals	200,000		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	758,460		
11/30/2004	SAM#53 PSAL OTPS Allocation		2,953	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,953	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		20,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	325,001		

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	IP '06 programmatic
	\$152,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	125,000	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,226,283
+IP '05 programmatic alloc:	(\$14,240)
=IP base allocations	\$1,212,043
+Salary Adjustment:	(\$27,865)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,184,178
+Register Adjustment:	\$228,505
= '06 Base Allocation:	\$1,412,683
+ '06 IP Programmatic allo	\$59,290
=FY06 IP alloc as of 5/11:	\$1,471,973

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.66
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	6.66
Total BNTCH * Salary change	(\$27,865)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$181,595
Reg Adj: Per Capita:	46,350
Overhead adj:	0
Activity Fee:	560
Total Register/Overhead Adj:	\$228,505

Box F Average Teacher Salary Comparison

FY05 Average:	\$45,739
FY06 Average:	\$41,555
Variance:	(\$4,184)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	157	260	103	4.37
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	157	260	103	4.37
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$181,595

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,212,043	(\$14,240)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,167,724	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		40,189	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		59,304	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-55,174	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	15,700
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	29,450
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$9,769,165
+IP '05 programmatic alloc:	(\$95,559)
=IP base allocations	\$9,673,606
+Salary Adjustment:	(\$54,832)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,618,774
+Register Adjustment:	(\$239,325)
= '06 Base Allocation:	\$9,379,449
+ '06 IP Programmatic allo	\$71,397
=FY06 IP alloc as of 5/11:	\$9,450,846

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	113.76
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	113.76
Total BNTCH * Salary change	(\$54,832)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$206,092)
Reg Adj: Per Capita:	-32,400
Overhead adj:	0
Activity Fee:	-833
Total Register/Overhead Adj:	(\$239,325)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$63,124
FY06 Average:	\$62,642
Variance:	(\$482)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	2,490	2,418	-72	-3.29
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	2,490	2,418	-72	-3.29
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$206,092)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$9,673,606	(\$95,559)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	9,127,313	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/4/2004	SAM#23 - School Appeals	250,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	453,160	
10/26/2004	Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.		43,617
11/30/2004	SAM#53 PSAL OTPS Allocation		2,081
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,081
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-156,867	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
SAM#23:Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.	43,617	
Total	\$71,397	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$14,051,140
+IP '05 programmatic alloc:	(\$91,149)
=IP base allocations	\$13,959,991
+Salary Adjustment:	\$141,324
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$14,101,315
+Register Adjustment:	(\$1,956,339)
= '06 Base Allocation:	\$12,144,976
+ '06 IP Programmatic allo	\$177,780
=FY06 IP alloc as of 5/11:	\$12,322,756

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	150.59
SC 10 31 pos:	41.95
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	41.95
Total BNTCH:	192.54
Total BNTCH * Salary change	\$141,324

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$1,687,917)
Reg Adj: Per Capita:	-264,600
Overhead adj:	0
Activity Fee:	-3,822
Total Register/Overhead Adj:	(\$1,956,339)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,356
FY06 Average:	\$61,090
Variance:	\$734

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	3,549	3,008	-541	-22.96
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	338	291	-47	
Existing HS SC tchr (15:1)				-4.67
New HS and 6-12 (12:1)				0.00
K-12:	3,887	3,299	-588	-27.63
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,687,917

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
		\$13,959,991	(\$91,149)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	13,047,635	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/4/2004	SAM#23 - School Appeals	603,747	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
11/30/2004	SAM#53 PSAL OTPS Allocation		2,852
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader		16,665
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,852
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		40,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	308,609	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$177,780
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-To support Bronx Programs	150,000	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,404,355
+IP '05 programmatic alloc:	(\$43,500)
=IP base allocations	\$1,360,855
+Salary Adjustment:	\$20,735
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,381,590
+Register Adjustment:	\$338,489
= '06 Base Allocation:	\$1,720,079
+ '06 IP Programmatic allo	\$38,025
=FY06 IP alloc as of 5/11:	\$1,758,104

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	12.69
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	12.69
Total BNTCH * Salary change	\$20,735

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$288,683
Reg Adj: Per Capita:	49,050
Overhead adj:	0
Activity Fee:	756
Total Register/Overhead Adj:	\$338,489

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,835
FY06 Average:	\$50,469
Variance:	\$1,634

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	299	408	109	4.62
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	299	408	109	4.62
CTT	0	11	11	1.10
Adjusted Base Teacher Amount:				\$288,683

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,360,855	(\$43,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,257,807	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			42,750
8/27/2004	SAM#33, Restoration of Budget Reductions		43,589	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		61,862	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-2,403	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		500 37,525
		\$38,025

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,472,240
+IP '05 programmatic alloc:	(\$29,658)
=IP base allocations	\$1,442,582
+Salary Adjustment:	(\$12,296)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,430,286
+Register Adjustment:	\$13,049
= '06 Base Allocation:	\$1,443,335
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,471,115

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.72
SC 10 31 pos:	2.11
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.11
Total BNTCH:	18.83
Total BNTCH * Salary change	(\$12,296)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$10,687
Reg Adj: Per Capita:	2,250
Overhead adj:	0
Activity Fee:	112
Total Register/Overhead Adj:	\$13,049

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,542
FY06 Average:	\$50,889
Variance:	(\$653)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	394	399	5	0.21
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	17	17	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	411	416	5	0.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$10,687

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,442,582	(\$29,658)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,451,271	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/4/2004	SAM#23 - School Appeals		108,000	
11/30/2004	SAM#53 PSAL OTPS Allocation			939
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			939
2/23/2005	SAM#70: Midyear Allocation Adjustment		-116,689	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$624,483
+IP '05 programmatic alloc:	(\$265,500)
=IP base allocations	\$358,983
+Salary Adjustment:	(\$54,685)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$304,298
+Register Adjustment:	\$201,147
= '06 Base Allocation:	\$505,445
+ '06 IP Programmatic allo	\$161,000
=FY06 IP alloc as of 5/11:	\$666,445

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.88
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	4.88
Total BNTCH * Salary change	(\$54,685)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$162,197
Reg Adj: Per Capita:	38,250
Overhead adj:	0
Activity Fee:	700
Total Register/Overhead Adj:	\$201,147

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,136
FY06 Average:	\$44,930
Variance:	(\$11,206)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	115	200	85	3.61
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	115	200	85	3.61
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$162,197

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
			\$358,983	(\$265,500)
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			137,500
7/27/2004	SAM#17; Bronx Academic Programs		316,306	
2/23/2005	SAM#70: Midyear Allocation Adjustment		42,677	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-22,000

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total
	\$161,000
Tlump Import Utility-SAM #1 First half of Surplus Rollover	11,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-Adjustment 1 to SAM#8: PC resources were mistakenly allocated and are being removed.	-500
Tlump Import Utility-To support Bronx Programs	197,500
Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation; program does not receive full funding until it becomes a school.	-47,500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,315,423
+IP '05 programmatic alloc:	(\$43,475)
=IP base allocations	\$1,271,948
+Salary Adjustment:	\$10,991
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,282,939
+Register Adjustment:	\$281,135
= '06 Base Allocation:	\$1,564,074
+ '06 IP Programmatic allo	\$36,125
=FY06 IP alloc as of 5/11:	\$1,600,199

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.15
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.12
Total BNTCH:	8.27
Total BNTCH * Salary change	\$10,991

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$236,391
Reg Adj: Per Capita:	44,100
Overhead adj:	0
Activity Fee:	644
Total Register/Overhead Adj:	\$281,135

Box F Average Teacher Salary Comparison

FY05 Average:	\$46,914
FY06 Average:	\$48,243
Variance:	\$1,329

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	192	277	85	3.61
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	14	13	
Existing HS SC tchr (15:1)				1.29
New HS and 6-12 (12:1)				0.00
K-12:	193	291	98	4.90
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$236,391

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,271,948	(\$43,475)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,225,470	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			43,225
8/27/2004	SAM#33, Restoration of Budget Reductions		41,908	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		34,480	
2/23/2005	SAM#70: Midyear Allocation Adjustment		-29,910	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		500 35,625
		\$36,125

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,038,733
+IP '05 programmatic alloc:	(\$225)
=IP base allocations	\$1,038,508
+Salary Adjustment:	\$16,489
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,054,997
+Register Adjustment:	\$240,426
= '06 Base Allocation:	\$1,295,423
+ '06 IP Programmatic allo	\$50,575
=FY06 IP alloc as of 5/11:	\$1,345,998

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7
SC 10 31 pos:	1.37
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.37
Total BNTCH:	8.37
Total BNTCH * Salary change	\$16,489

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$197,918
Reg Adj: Per Capita:	41,850
Overhead adj:	0
Activity Fee:	658
Total Register/Overhead Adj:	\$240,426

Box F

Average Teacher Salary Comparison

FY05 Average:	\$42,506
FY06 Average:	\$44,476
Variance:	\$1,970

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	165	249	84	3.56
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	11	20	9	
Existing HS SC tchr (15:1)				0.89
New HS and 6-12 (12:1)				0.00
K-12:	178	269	93	4.45
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$197,918

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,038,508	(\$225)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	924,352	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		35,625
8/27/2004	SAM#33, Restoration of Budget Reductions	30,730	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	42,595	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	40,831	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-46,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		23,000
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		27,075
		\$50,575

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$6,436,798
+IP '05 programmatic alloc:	(\$40,310)
=IP base allocations	\$6,396,488
+Salary Adjustment:	\$203,351
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$6,599,839
+Register Adjustment:	\$46,357
= '06 Base Allocation:	\$6,646,196
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$6,673,976

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	60.5
SC 10 31 pos:	23.46
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	23.46
Total BNTCH:	83.96
Total BNTCH * Salary change	\$203,351

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$41,892
Reg Adj: Per Capita:	4,500
Overhead adj:	0
Activity Fee:	-35
Total Register/Overhead Adj:	\$46,357

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,291
FY06 Average:	\$60,713
Variance:	\$2,422

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,249	1,255	6	0.29
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	189	193	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	1,438	1,448	10	0.69
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$41,892

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
		\$6,396,488		(\$40,310)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		6,007,912	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/4/2004	SAM#23 - School Appeals		191,000	
8/27/2004	SAM#33, Restoration of Budget Reductions		9,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		153,939	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,140
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,140
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		34,637	

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
	\$27,780	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,858,735
+IP '05 programmatic alloc:	\$1,116
=IP base allocations	\$1,859,851
+Salary Adjustment:	(\$29,284)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,830,567
+Register Adjustment:	\$428,133
= '06 Base Allocation:	\$2,258,700
+ '06 IP Programmatic allo	\$56,365
=FY06 IP alloc as of 5/11:	\$2,315,065

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	10.87
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	10.87
Total BNTCH * Salary change	(\$29,284)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$364,750
Reg Adj: Per Capita:	62,550
Overhead adj:	0
Activity Fee:	833
Total Register/Overhead Adj:	\$428,133

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,135
FY06 Average:	\$57,441
Variance:	(\$2,694)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	238	377	139	6.35
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	238	377	139	6.35
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$364,750

Box B FY 05 Instructional Programs Allocations as of 3/30/05

Date	Comment	Total	Base	'05 programmatic
			\$1,859,851	(\$1,116)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,769,554	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			30,400
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		61,229	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		92,791	
11/30/2004	SAM#53 PSAL OTPS Allocation			872
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			872
2/23/2005	SAM#70: Midyear Allocation Adjustment		-63,723	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-47,400

Box H FY 06 IP Programmatic Allocations as of 5/11/05

Comment	Total	'06 programmatic
		\$56,365
Tlump Import Utility-SAM #1 First half of Surplus Rollover		23,700
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		18,525
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$559,909
= '06 Base Allocation:	\$559,909
+ '06 IP Programmatic allo	
=FY06 IP alloc as of 5/11:	\$559,909

Box B

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	
SC 10 31 pos:	
CTT 10 31 pos:	
SC Vacant seats:	
CTT Vacant seats:	
SC 12 31 adj:	
CTT 12 31 adj:	
Total SpEd Ed BNTCH	0.00
Total BNTCH:	
Total BNTCH * Salary change	

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	
Total CTT pos to remove:	
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$494,953
Reg Adj: Per Capita:	64,200
Overhead adj:	0
Activity Fee:	756
Total Register/Overhead Adj:	\$559,909

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$58,923
Variance:	

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		78	78	3.82
MS_NT1		0	0	0.00
HS_CAT1		108	108	4.58
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:		186	186	8.40
CTT			0	0.00
Adjusted Base Teacher Amount:				\$494,953

Box H