

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:	\$1,335,454
= '06 Base Allocation:	\$1,335,454
+ '06 IP Programmatic allo	
=FY06 IP alloc as of 5/11:	\$1,335,454

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:	\$1,280,402
Reg Adj: Per Capita:	55,052
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$1,335,454

Box F Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$56,158
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		211	211	10.63
Elem:		171	171	6.73
MS_T1:		111	111	5.44
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:		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:		493	493	22.80
CTT			0	0.00
Adjusted Base Teacher Amount:				\$1,280,402

Box H

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,028,084
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$2,999,304
+Salary Adjustment:	(\$65,203)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,934,101
+Register Adjustment:	(\$1,145,356)
= '06 Base Allocation:	\$1,788,745
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,816,525

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	38.65
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:	38.65
Total BNTCH * Salary change	(\$65,203)

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:	(\$1,101,820)
Reg Adj: Per Capita:	-43,536
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,145,356)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,845
FY06 Average:	\$56,158
Variance:	(\$1,687)

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	494	283	-211	(10.63)
Elem:	286	121	-165	-6.50
MS_T1:	0	0	0	0.00
MS_NT1	56	0	-56	-2.49
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:	836	404	-432	-19.62
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,101,820

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	\$2,999,304	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,814,645	
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		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/27/2004	SAM#33, Restoration of Budget Reductions	77,709	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	25,789	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	81,161	

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:	\$2,192,950
+IP '05 programmatic alloc:	(\$20,750)
=IP base allocations	\$2,172,200
+Salary Adjustment:	(\$16,404)
+SC and CTT transfer:	(\$372,756)
=Final Adjusted Base:	\$1,783,041
+Register Adjustment:	(\$50,138)
= '06 Base Allocation:	\$1,732,903
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,733,403

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.21
SC 10 31 pos:	5.51
CTT 10 31 pos:	0.90
SC Vacant seats:	0.10
CTT Vacant seats:	0.10
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.74
Total BNTCH:	30.95
Total BNTCH * Salary change	(\$16,404)

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:	(\$372,756)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$43,138)
Reg Adj: Per Capita:	-7,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$50,138)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,835
FY06 Average:	\$55,305
Variance:	(\$530)

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:	494	478	-16	-0.78
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:	45	26	-19	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:	539	504	-35	-0.78
CTT	9	11	2	0.00
Adjusted Base Teacher Amount:				(\$43,138)

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	\$2,172,200	(\$20,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,188,019	
8/27/2004	SAM#33, Restoration of Budget Reductions	12,980	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-28,799	

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:	\$2,763,979
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,762,479
+Salary Adjustment:	\$56,272
+SC and CTT transfer:	(\$234,672)
=Final Adjusted Base:	\$2,584,079
+Register Adjustment:	(\$13,908)
= '06 Base Allocation:	\$2,570,171
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,570,671

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	39.86
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.80
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.00
Total BNTCH:	43.86
Total BNTCH * Salary change	\$56,272

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:	(\$234,672)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$14,080)
Reg Adj: Per Capita:	172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$13,908)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,385
FY06 Average:	\$58,668
Variance:	\$1,283

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	572	543	-29	(1.46)
Elem:	280	311	31	1.22
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:	852	854	2	-0.24
CTT	32	25	-7	0.00
Adjusted Base Teacher Amount:				(\$14,080)

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	\$2,762,479	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,481,465	
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	281,014	

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:	\$1,249,811
+IP '05 programmatic alloc:	(\$26,500)
=IP base allocations	\$1,223,311
+Salary Adjustment:	(\$9,089)
+SC and CTT transfer:	(\$245,581)
=Final Adjusted Base:	\$968,641
+Register Adjustment:	\$22,775
= '06 Base Allocation:	\$991,416
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$991,916

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.32
SC 10 31 pos:	3.89
CTT 10 31 pos:	0.00
SC Vacant seats:	0.57
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.67
Total BNTCH:	20.99
Total BNTCH * Salary change	(\$9,089)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.67
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$245,581)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$22,087
Reg Adj: Per Capita:	688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$22,775

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,020
FY06 Average:	\$52,587
Variance:	(\$433)

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	259	247	-12	(0.60)
Elem:	83	109	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:	37	31	-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:	379	387	8	0.42
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$22,087

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	\$1,223,311	(\$26,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,082,650	
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	140,661	

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:	\$1,543,894
+IP '05 programmatic alloc:	\$20,930
=IP base allocations	\$1,564,824
+Salary Adjustment:	(\$16,167)
+SC and CTT transfer:	(\$69,512)
=Final Adjusted Base:	\$1,479,146
+Register Adjustment:	(\$80,073)
= '06 Base Allocation:	\$1,399,073
+ '06 IP Programmatic allo	\$40,060
=FY06 IP alloc as of 5/11:	\$1,439,133

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	22.41
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:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.26
Total BNTCH:	23.67
Total BNTCH * Salary change	(\$16,167)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$69,512)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$77,235)
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$80,073)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,851
FY06 Average:	\$55,168
Variance:	(\$683)

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	308	281	-27	(1.36)
Elem:	175	174	-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:	12	7	-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:	495	462	-33	-1.40
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$77,235)

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	\$1,564,824	(\$20,930)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,495,653	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
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		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	69,171	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-47,660

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	23,830	
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:	\$3,184,128
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$3,155,848
+Salary Adjustment:	(\$154,297)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,001,551
+Register Adjustment:	(\$46,039)
= '06 Base Allocation:	\$2,955,512
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,983,292

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	42.25
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:	42.25
Total BNTCH * Salary change	(\$154,297)

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:	(\$44,749)
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$46,039)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,767
FY06 Average:	\$58,115
Variance:	(\$3,652)

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	607	591	-16	(0.81)
Elem:	296	297	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:	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:	903	888	-15	-0.77
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$44,749)

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	\$3,155,848	(\$28,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,056,360	
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		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/4/2004	SAM#23 - School Appeals	80,150	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	14,267	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	5,071	

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
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:	\$2,264,819
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$2,253,319
+Salary Adjustment:	(\$18,729)
+SC and CTT transfer:	(\$296,364)
=Final Adjusted Base:	\$1,938,226
+Register Adjustment:	(\$161,273)
= '06 Base Allocation:	\$1,776,953
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,777,453

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	28.08
SC 10 31 pos:	4.10
CTT 10 31 pos:	0.00
SC Vacant seats:	1.04
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.72
Total BNTCH:	32.80
Total BNTCH * Salary change	(\$18,729)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.72
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$296,364)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$156,973)
Reg Adj: Per Capita:	-4,300
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$161,273)

Box F Average Teacher Salary Comparison

FY05 Average:	\$63,360
FY06 Average:	\$62,789
Variance:	(\$571)

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	387	321	-66	(3.33)
Elem:	218	239	21	0.83
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:	39	34	-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:	644	594	-50	-2.50
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$156,973)

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		\$2,253,319	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,167,546	
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		85,773	

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:	\$2,245,413
+IP '05 programmatic alloc:	(\$94,725)
=IP base allocations	\$2,150,688
+Salary Adjustment:	(\$8,118)
+SC and CTT transfer:	(\$390,810)
=Final Adjusted Base:	\$1,751,760
+Register Adjustment:	(\$6,142)
= '06 Base Allocation:	\$1,745,618
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,746,118

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.52
SC 10 31 pos:	5.76
CTT 10 31 pos:	0.00
SC Vacant seats:	1.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.00
Total BNTCH:	29.52
Total BNTCH * Salary change	(\$8,118)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.00
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$390,810)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$7,258)
Reg Adj: Per Capita:	1,116
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$6,142)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,105
FY06 Average:	\$55,830
Variance:	(\$275)

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	192	199	7	0.35
Elem:	137	136	-1	-0.04
MS_T1:	152	143	-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:	47	59	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:	528	537	9	-0.13
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$7,258)

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		\$2,150,688	(\$94,725)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,093,241	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			93,225
8/27/2004	SAM#33, Restoration of Budget Reductions		44,254	
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		13,193	

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:	\$2,193,421
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,191,921
+Salary Adjustment:	(\$34,291)
+SC and CTT transfer:	(\$49,027)
=Final Adjusted Base:	\$2,108,603
+Register Adjustment:	(\$35,867)
= '06 Base Allocation:	\$2,072,736
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,073,236

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.07
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.80
Total BNTCH:	29.87
Total BNTCH * Salary change	(\$34,291)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$49,027)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$34,319)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$35,867)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,432
FY06 Average:	\$61,284
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	405	418	13	0.66
Elem:	220	189	-31	-1.22
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:	625	607	-18	-0.56
CTT	6	6	0	0.00
Adjusted Base Teacher Amount:				(\$34,319)

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		\$2,191,921	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,156,545	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		42,935	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			14,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-14,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-7,559	

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:	\$2,048,848
+IP '05 programmatic alloc:	\$58,500
=IP base allocations	\$2,107,348
+Salary Adjustment:	\$7,439
+SC and CTT transfer:	(\$285,621)
=Final Adjusted Base:	\$1,829,166
+Register Adjustment:	\$75,447
= '06 Base Allocation:	\$1,904,613
+ '06 IP Programmatic allo	\$30,500
=FY06 IP alloc as of 5/11:	\$1,935,113

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	26.6
SC 10 31 pos:	4.83
CTT 10 31 pos:	0.00
SC Vacant seats:	0.20
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.92
Total BNTCH:	31.52
Total BNTCH * Salary change	\$7,439

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.92
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$285,621)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$73,727
Reg Adj: Per Capita:	1,720
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$75,447

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,817
FY06 Average:	\$58,053
Variance:	\$236

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	381	382	1	0.05
Elem:	188	219	31	1.22
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	34	-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:	615	635	20	1.27
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$73,727

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	\$2,107,348	(\$58,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,047,479	
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	59,869	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-60,000

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		30,000
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:	\$1,815,333
+IP '05 programmatic alloc:	(\$22,550)
=IP base allocations	\$1,792,783
+Salary Adjustment:	(\$33,527)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,759,256
+Register Adjustment:	(\$12,451)
= '06 Base Allocation:	\$1,746,805
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$1,758,855

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.83
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:	25.83
Total BNTCH * Salary change	(\$33,527)

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:	\$12,107
Reg Adj: Per Capita:	-344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$12,451)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,331
FY06 Average:	\$55,033
Variance:	(\$1,298)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	379	373	-6	(0.30)
Elem:	171	173	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:	550	546	-4	-0.22
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$12,107)

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	\$1,792,783	(\$22,550)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,862,505	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
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	51,880	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-121,602	

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
		\$12,050

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,253,699
+IP '05 programmatic alloc:	\$130,500
=IP base allocations	\$2,384,199
+Salary Adjustment:	\$38,596
+SC and CTT transfer:	(\$420,158)
=Final Adjusted Base:	\$2,002,637
+Register Adjustment:	\$59,421
= '06 Base Allocation:	\$2,062,058
+ '06 IP Programmatic allo	\$66,500
=FY06 IP alloc as of 5/11:	\$2,128,558

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	17.23
SC 10 31 pos:	1.26
CTT 10 31 pos:	6.00
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	7.26
Total BNTCH:	24.49
Total BNTCH * Salary change	\$38,596

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	6.00
Total Sped reduction:	(\$420,158)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$57,873
Reg Adj: Per Capita:	1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$59,421

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,297
FY06 Average:	\$57,873
Variance:	\$1,576

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	266	271	5	0.25
Elem:	97	116	19	0.75
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	6	-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:	375	393	18	1.00
CTT	60	8	-52	0.00
Adjusted Base Teacher Amount:				\$57,873

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	\$2,384,199	(\$130,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,885,767	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	249,458	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	248,974	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-132,000

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		66,000
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:	\$1,211,917
+IP '05 programmatic alloc:	(\$14,640)
=IP base allocations	\$1,197,277
+Salary Adjustment:	\$22,636
+SC and CTT transfer:	(\$68,999)
=Final Adjusted Base:	\$1,150,914
+Register Adjustment:	(\$86)
= '06 Base Allocation:	\$1,150,828
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,164,968

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.67
SC 10 31 pos:	0.74
CTT 10 31 pos:	0.00
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	1.21
Total BNTCH:	16.88
Total BNTCH * Salary change	\$22,636

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:	(\$68,999)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$0
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$86)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,683
FY06 Average:	\$57,024
Variance:	\$1,341

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	311	311	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	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	7	6	-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:	318	317	-1	0.00
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$0

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		\$1,197,277	(\$14,640)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,232,620	
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			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-35,343	

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		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:	\$2,074,152
+IP '05 programmatic alloc:	\$138,500
=IP base allocations	\$2,212,652
+Salary Adjustment:	\$32,925
+SC and CTT transfer:	(\$322,292)
=Final Adjusted Base:	\$1,923,285
+Register Adjustment:	\$87,813
= '06 Base Allocation:	\$2,011,098
+ '06 IP Programmatic allo	\$70,500
=FY06 IP alloc as of 5/11:	\$2,081,598

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.53
SC 10 31 pos:	5.02
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.81
Total BNTCH:	26.34
Total BNTCH * Salary change	\$32,925

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.81
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$322,292)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$79,325
Reg Adj: Per Capita:	8,488
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$87,813

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,222
FY06 Average:	\$55,472
Variance:	\$1,250

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	166	165	-1	(0.05)
Elem:	152	161	9	0.35
MS_T1:	126	149	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:	41	57	16	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:	485	532	47	1.43
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$79,325

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	\$2,212,652	(\$138,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,822,698	
8/27/2004	SAM#33, Restoration of Budget Reductions	34,544	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	68,996	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	286,414	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-140,000

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		70,000
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:	\$2,800,394
+IP '05 programmatic alloc:	(\$28,130)
=IP base allocations	\$2,772,264
+Salary Adjustment:	(\$116,969)
+SC and CTT transfer:	(\$158,673)
=Final Adjusted Base:	\$2,496,622
+Register Adjustment:	\$51,885
= '06 Base Allocation:	\$2,548,507
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,576,287

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.27
SC 10 31 pos:	2.57
CTT 10 31 pos:	0.00
SC Vacant seats:	0.23
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.80
Total BNTCH:	33.07
Total BNTCH * Salary change	(\$116,969)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.80
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$158,673)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$52,135
Reg Adj: Per Capita:	-250
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$51,885

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,206
FY06 Average:	\$56,669
Variance:	(\$3,537)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	411	433	22	1.11
Elem:	211	214	3	0.12
MS_T1:	0	0	0	0.00
MS_NT1	28	21	-7	-0.31
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:	21	16	-5	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:	671	684	13	0.92
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$52,135

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	\$2,772,264	(\$28,130)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,334,051	
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		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/4/2004	SAM#23 - School Appeals	310,663	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		350
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	127,550	

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
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:	\$1,177,289
+IP '05 programmatic alloc:	\$18,500
=IP base allocations	\$1,195,789
+Salary Adjustment:	(\$969)
+SC and CTT transfer:	(\$145,613)
=Final Adjusted Base:	\$1,049,207
+Register Adjustment:	\$9,273
= '06 Base Allocation:	\$1,058,480
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$1,068,980

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	11.65
SC 10 31 pos:	1.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.51
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.40
Total BNTCH:	14.05
Total BNTCH * Salary change	(\$969)

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:	(\$145,613)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$9,101
Reg Adj: Per Capita:	172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$9,273

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,741
FY06 Average:	\$60,672
Variance:	(\$69)

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	96	99	3	0.15
Elem:	173	173	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:	14	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:	283	285	2	0.15
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$9,101

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	\$1,195,789	(\$18,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,073,019	
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	122,770	
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		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		10,000
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:	\$1,979,594
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$1,962,364
+Salary Adjustment:	(\$12,269)
+SC and CTT transfer:	(\$294,738)
=Final Adjusted Base:	\$1,655,357
+Register Adjustment:	\$113,412
= '06 Base Allocation:	\$1,768,769
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,784,999

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.48
SC 10 31 pos:	4.66
CTT 10 31 pos:	0.00
SC Vacant seats:	0.47
CTT Vacant seats:	0.00
SC 12 31 adj:	0.61
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.74
Total BNTCH:	30.22
Total BNTCH * Salary change	(\$12,269)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.74
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$294,738)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$108,858
Reg Adj: Per Capita:	4,554
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$113,412

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,754
FY06 Average:	\$51,348
Variance:	(\$406)

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	239	20	1.01
Elem:	175	194	19	0.75
MS_T1:	0	0	0	0.00
MS_NT1	147	155	8	0.36
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	36	-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:	579	624	45	2.12
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$108,858

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		\$1,962,364	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,127,831	
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		-165,467	

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
Total		\$16,230

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$862,587
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$861,087
+Salary Adjustment:	\$42,656
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$903,743
+Register Adjustment:	\$32,403
= '06 Base Allocation:	\$936,146
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$936,646

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.93
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:	12.93
Total BNTCH * Salary change	\$42,656

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:	\$31,457
Reg Adj: Per Capita:	946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$32,403

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,130
FY06 Average:	\$52,429
Variance:	\$3,299

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	155	170	15	0.76
Elem:	130	126	-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:	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:	285	296	11	0.60
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$31,457

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	\$861,087	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	812,141	
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	48,946	

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:	\$897,615
+IP '05 programmatic alloc:	(\$14,390)
=IP base allocations	\$883,225
+Salary Adjustment:	(\$2,377)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$880,848
+Register Adjustment:	\$5,823
= '06 Base Allocation:	\$886,671
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$900,811

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.37
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:	8.37
Total BNTCH * Salary change	(\$2,377)

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:	\$5,423
Reg Adj: Per Capita:	400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$5,823

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,535
FY06 Average:	\$60,251
Variance:	(\$284)

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	188	190	2	0.09
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:	188	190	2	0.09
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$5,423

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		\$883,225	(\$14,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		893,276	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		13,342	
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		-23,393	

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		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:	\$368,056
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$367,306
+Salary Adjustment:	(\$20,800)
+SC and CTT transfer:	(\$4,412)
=Final Adjusted Base:	\$342,094
+Register Adjustment:	\$7,217
= '06 Base Allocation:	\$349,311
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$349,811

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.55
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:	0.10
Total SpEd Ed BNTCH	0.10
Total BNTCH:	7.65
Total BNTCH * Salary change	(\$20,800)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$4,412)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$6,617
Reg Adj: Per Capita:	600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$7,217

Box F

Average Teacher Salary Comparison

FY05 Average:	\$46,835
FY06 Average:	\$44,116
Variance:	(\$2,719)

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	157	3	0.15
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:	154	157	3	0.15
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$6,617

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	\$367,306	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	555,200	
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	-187,894	

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:	\$887,916
+IP '05 programmatic alloc:	(\$14,140)
=IP base allocations	\$873,776
+Salary Adjustment:	(\$4,866)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$868,910
+Register Adjustment:	(\$29,035)
= '06 Base Allocation:	\$839,875
+ '06 IP Programmatic allo	\$8,365
=FY06 IP alloc as of 5/11:	\$848,240

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.01
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:	13.01
Total BNTCH * Salary change	(\$4,866)

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:	(\$26,635)
Reg Adj: Per Capita:	-2,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$29,035)

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,628
FY06 Average:	\$50,254
Variance:	(\$374)

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	292	280	-12	-0.53
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:	292	280	-12	-0.53
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$26,635)

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		\$873,776	(\$14,140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		992,020	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/8/2005	Adj. to SAM#16 Coach. Change allocation from Math POSITION to Math CASH at school's request.			5,775
2/23/2005	SAM#70: Midyear Allocation Adjustment		-118,244	

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		7,865

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$720,305
+IP '05 programmatic alloc:	(\$600)
=IP base allocations	\$719,705
+Salary Adjustment:	(\$23,371)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$696,334
+Register Adjustment:	(\$40,551)
= '06 Base Allocation:	\$655,783
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$656,283

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.83
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:	10.83
Total BNTCH * Salary change	(\$23,371)

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:	(\$37,551)
Reg Adj: Per Capita:	-3,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$40,551)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,903
FY06 Average:	\$50,745
Variance:	(\$2,158)

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:	221	206	-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:	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:	221	206	-15	-0.74
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$37,551)

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	\$719,705	(\$600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	943,943	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-224,238	

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:	\$453,837
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$453,087
+Salary Adjustment:	(\$15,141)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$437,946
+Register Adjustment:	(\$13,682)
= '06 Base Allocation:	\$424,264
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$424,764

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.87
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:	8.87
Total BNTCH * Salary change	(\$15,141)

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:	(\$12,482)
Reg Adj: Per Capita:	-1,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$13,682)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$44,747
FY06 Average:	\$43,040
Variance:	(\$1,707)

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:	181	175	-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:	181	175	-6	-0.29
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$12,482)

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	\$453,087	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	534,614	
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	-81,527	

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:	\$777,128
+IP '05 programmatic alloc:	(\$600)
=IP base allocations	\$776,528
+Salary Adjustment:	\$18,262
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$794,790
+Register Adjustment:	(\$65,262)
= '06 Base Allocation:	\$729,528
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$730,028

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.14
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:	10.14
Total BNTCH * Salary change	\$18,262

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:	\$60,462
Reg Adj: Per Capita:	-4,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$65,262)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,438
FY06 Average:	\$51,239
Variance:	\$1,801

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:	207	183	-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:	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:	207	183	-24	-1.18
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$60,462)

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	\$776,528	(\$600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	713,888	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	76,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-13,360	

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:	\$726,362
+IP '05 programmatic alloc:	\$21,722
=IP base allocations	\$748,084
+Salary Adjustment:	(\$10,114)
+SC and CTT transfer:	(\$63,153)
=Final Adjusted Base:	\$674,818
+Register Adjustment:	(\$20,546)
= '06 Base Allocation:	\$654,272
+ '06 IP Programmatic allo	\$11,736
=FY06 IP alloc as of 5/11:	\$666,008

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	9.02
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:	1.30
Total SpEd Ed BNTCH	1.30
Total BNTCH:	10.32
Total BNTCH * Salary change	(\$10,114)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.30
Total Sped reduction:	(\$63,153)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$18,946
Reg Adj: Per Capita:	-1,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$20,546)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,559
FY06 Average:	\$48,579
Variance:	(\$980)

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:	184	176	-8	-0.39
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:	184	176	-8	-0.39
CTT	0	13	13	0.00
Adjusted Base Teacher Amount:				(\$18,946)

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	\$748,084	(\$21,722)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	465,208	
8/4/2004	SAM#23 - School Appeals	274,346	
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	8,530	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-22,472

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	11,236	
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:	\$923,956
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$923,206
+Salary Adjustment:	(\$11,068)
+SC and CTT transfer:	(\$70,392)
=Final Adjusted Base:	\$841,746
+Register Adjustment:	(\$21,209)
= '06 Base Allocation:	\$820,537
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$821,037

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	10.63
SC 10 31 pos:	0.98
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	1.40
Total BNTCH:	12.03
Total BNTCH * Salary change	(\$11,068)

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:	(\$70,392)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$19,609)
Reg Adj: Per Capita:	-1,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$21,209)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,200
FY06 Average:	\$50,280
Variance:	(\$920)

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:	217	209	-8	-0.39
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:	8	8	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:	225	217	-8	-0.39
CTT	0	1	1	0.00
Adjusted Base Teacher Amount:				(\$19,609)

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	\$923,206	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	741,574	
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	181,632	

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:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$562,375
= '06 Base Allocation:	\$562,375
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$678,315

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:	\$272,819
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$562,375

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		104	104	4.41
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:		4	4	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.50
K-12:		108	108	4.91
CTT			0	0.00
Adjusted Base Teacher Amount:				\$272,819

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

Comment	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:	\$642,874
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$530,484
+Salary Adjustment:	(\$55,167)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$475,317
+Register Adjustment:	\$285,159
= '06 Base Allocation:	\$760,476
+ '06 IP Programmatic allo	\$66,415
=FY06 IP alloc as of 5/11:	\$826,891

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.37
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:	4.37
Total BNTCH * Salary change	(\$55,167)

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:	\$188,067
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	742
Total Register/Overhead Adj:	\$285,159

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,036
Variance:	(\$12,624)

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	103	206	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:	103	206	103	4.37
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$188,067

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

Date	Comment	Total	Base	'05 programmatic
			\$530,484	(\$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		8,586	

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

Comment	Total	'06 programmatic
		\$66,415
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		132,275
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:	\$460,803
= '06 Base Allocation:	\$460,803
+ '06 IP Programmatic allo	\$95,920
=FY06 IP alloc as of 5/11:	\$556,723

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:	\$223,923
Reg Adj: Per Capita:	6,880
Overhead adj:	230,000
Activity Fee:	0
Total Register/Overhead Adj:	\$460,803

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 Tch Adj
EarlyGrd		80	80	4.03
Elem:		0	0	0.00
MS_T1:		0	0	0.00
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:		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:		80	80	4.03
CTT			0	0.00
Adjusted Base Teacher Amount:				\$223,923

Box H

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

Comment	Total
	\$95,920
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	82,280
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:	\$1,915,071
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,913,571
+Salary Adjustment:	(\$5,940)
+SC and CTT transfer:	(\$62,361)
=Final Adjusted Base:	\$1,845,270
+Register Adjustment:	\$12,180
= '06 Base Allocation:	\$1,857,450
+ '06 IP Programmatic allo	\$1,790
=FY06 IP alloc as of 5/11:	\$1,859,240

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.64
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	1.30
Total BNTCH:	25.94
Total BNTCH * Salary change	(\$5,940)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$62,361)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$13,432
Reg Adj: Per Capita:	-1,252
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$12,180

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,199
FY06 Average:	\$47,970
Variance:	(\$229)

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	266	283	17	0.86
Elem:	163	164	1	0.04
MS_T1:	0	0	0	0.00
MS_NT1	108	94	-14	-0.62
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:	537	541	4	0.28
CTT	14	14	0	0.00
Adjusted Base Teacher Amount:				\$13,432

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	\$1,913,571	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,811,324	
8/27/2004	SAM#33, Restoration of Budget Reductions	60,140	
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	42,107	

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		1,290
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:	\$3,902,459
+IP '05 programmatic alloc:	(\$24,926)
=IP base allocations	\$3,877,533
+Salary Adjustment:	(\$55,459)
+SC and CTT transfer:	\$25,625
=Final Adjusted Base:	\$3,847,699
+Register Adjustment:	\$240,548
= '06 Base Allocation:	\$4,088,247
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$4,100,297

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.34
SC 10 31 pos:	5.83
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.50
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.33
Total BNTCH:	39.67
Total BNTCH * Salary change	(\$55,459)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	-0.50
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$25,625

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$206,021
Reg Adj: Per Capita:	33,050
Overhead adj:	0
Activity Fee:	1,477
Total Register/Overhead Adj:	\$240,548

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,647
FY06 Average:	\$51,249
Variance:	(\$1,398)

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:	182	201	19	0.93
MS_NT1	0	0	0	0.00
HS_CAT1	599	660	61	2.59
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:	47	51	4	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.50
K-12:	828	912	84	4.02
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$206,021

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	\$3,877,533	(\$24,926)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,216,222	
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/27/2004	SAM#33, Restoration of Budget Reductions	121,203	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	98,427	
11/30/2004	SAM#53 PSAL OTPS Allocation		888
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		888
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	441,681	

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:	\$7,565,968
+IP '05 programmatic alloc:	\$54,132
=IP base allocations	\$7,620,100
+Salary Adjustment:	\$143,437
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,763,537
+Register Adjustment:	\$304,012
= '06 Base Allocation:	\$8,067,549
+ '06 IP Programmatic allo	\$77,780
=FY06 IP alloc as of 5/11:	\$8,145,329

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	96.78
SC 10 31 pos:	21.47
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	21.47
Total BNTCH:	118.25
Total BNTCH * Salary change	\$143,437

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:	\$256,375
Reg Adj: Per Capita:	47,700
Overhead adj:	0
Activity Fee:	-63
Total Register/Overhead Adj:	\$304,012

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,310
FY06 Average:	\$53,523
Variance:	\$1,213

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	2,281	2,382	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:	173	178	5	
Existing HS SC tchr (15:1)				0.50
New HS and 6-12 (12:1)				0.00
K-12:	2,454	2,560	106	4.79
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$256,375

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
		\$7,620,100		(\$54,132)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	7,773,359		
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550	
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards		5,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		44,436	
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		-197,695	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-100,000	

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

Comment	Total	IP '06 programmatic
	\$77,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		50,000
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#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:	\$3,377,827
+IP '05 programmatic alloc:	(\$30,700)
=IP base allocations	\$3,347,127
+Salary Adjustment:	\$54,595
+SC and CTT transfer:	(\$5,511)
=Final Adjusted Base:	\$3,396,210
+Register Adjustment:	\$136,266
= '06 Base Allocation:	\$3,532,476
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,560,256

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.41
SC 10 31 pos:	0.25
CTT 10 31 pos:	1.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	1.45
Total BNTCH:	44.86
Total BNTCH * Salary change	\$54,595

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$5,511)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchrs:	\$114,633
Reg Adj: Per Capita:	21,150
Overhead adj:	0
Activity Fee:	483
Total Register/Overhead Adj:	\$136,266

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,895
FY06 Average:	\$55,112
Variance:	\$1,217

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:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,023	1,072	49	2.08
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:	2	0	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	1,023	1,072	47	1.88
CTT	11	13	2	0.20
Adjusted Base Teacher Amount:				\$114,633

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		\$3,347,127	(\$30,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,094,756	
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		100,000	
8/27/2004	SAM#33, Restoration of Budget Reductions		8,447	
11/5/2004	Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.		13,000	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,460
12/6/2004	Additional resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.		10,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,460
2/23/2005	SAM#70: Midyear Allocation Adjustment		120,924	

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
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:	\$11,468,638
+IP '05 programmatic alloc:	(\$41,304)
=IP base allocations	\$11,427,334
+Salary Adjustment:	(\$306,121)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$11,121,213
+Register Adjustment:	\$168,675
= '06 Base Allocation:	\$11,289,888
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$11,317,668

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	141.67
SC 10 31 pos:	0.25
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	0.25
Total BNTCH:	141.92
Total BNTCH * Salary change	(\$306,121)

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:	\$148,646
Reg Adj: Per Capita:	19,350
Overhead adj:	0
Activity Fee:	679
Total Register/Overhead Adj:	\$168,675

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,582
FY06 Average:	\$60,425
Variance:	(\$2,157)

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	0	0	0	0.00
HS_CAT4	2,474	2,517	43	2.46
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	2	2	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	2,474	2,519	43	2.46
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$148,646

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

Date	Comment	Total	Base	'05 programmatic
		\$11,427,334		(\$41,304)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	10,460,607		
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	160,000		
8/27/2004	SAM#33, Restoration of Budget Reductions	40,000		
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	549,049		
11/30/2004	SAM#53 PSAL OTPS Allocation	1,762		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	1,762		
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000		
2/23/2005	SAM#70: Midyear Allocation Adjustment	217,678		

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:	\$2,656,459
+IP '05 programmatic alloc:	(\$35,075)
=IP base allocations	\$2,621,384
+Salary Adjustment:	\$10,544
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,631,928
+Register Adjustment:	\$229,264
= '06 Base Allocation:	\$2,861,192
+ '06 IP Programmatic allo	\$42,950
=FY06 IP alloc as of 5/11:	\$2,904,142

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.69
SC 10 31 pos:	2.23
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	2.23
Total BNTCH:	21.92
Total BNTCH * Salary change	\$10,544

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:	\$193,133
Reg Adj: Per Capita:	35,550
Overhead adj:	0
Activity Fee:	581
Total Register/Overhead Adj:	\$229,264

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,210
FY06 Average:	\$50,691
Variance:	\$481

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	464	542	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:	18	19	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	482	561	79	3.41
CTT	0	4	4	0.40
Adjusted Base Teacher Amount:				\$193,133

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	\$2,621,384	(\$35,075)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,380,918	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		79,325
8/27/2004	SAM#33, Restoration of Budget Reductions	85,760	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	70,562	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	84,144	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-45,000

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		22,500
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		19,950

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,219,788
+IP '05 programmatic alloc:	(\$85,390)
=IP base allocations	\$2,134,398
+Salary Adjustment:	(\$12,742)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,121,656
+Register Adjustment:	\$352,892
= '06 Base Allocation:	\$2,474,548
+ '06 IP Programmatic allo	\$95,230
=FY06 IP alloc as of 5/11:	\$2,569,778

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.89
SC 10 31 pos:	1.12
CTT 10 31 pos:	0.20
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	1.32
Total BNTCH:	23.21
Total BNTCH * Salary change	(\$12,742)

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:	\$295,573
Reg Adj: Per Capita:	55,800
Overhead adj:	0
Activity Fee:	1,519
Total Register/Overhead Adj:	\$352,892

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,299
FY06 Average:	\$47,750
Variance:	(\$549)

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	516	636	120	5.09
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:	9	13	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	525	649	124	5.49
CTT	2	9	7	0.70
Adjusted Base Teacher Amount:				\$295,573

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	\$2,134,398		(\$85,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,859,173		
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins	71,250		
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	66,250		
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	8,704		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
2/23/2005	SAM#70: Midyear Allocation Adjustment	200,271		

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#14 FY06 OTPS New School Start-Up Allocation	67,450
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	9.21
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:	9.21
Total BNTCH * Salary change	\$33,690

Box F Average Teacher Salary Comparison

FY05 Average:	\$44,466
FY06 Average:	\$48,124
Variance:	\$3,658

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,493,103
+IP '05 programmatic alloc:	\$12,000
=IP base allocations	\$1,505,103
+Salary Adjustment:	\$33,690
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,538,793
+Register Adjustment:	\$267,326
= '06 Base Allocation:	\$1,806,119
+ '06 IP Programmatic allo	\$59,000
=FY06 IP alloc as of 5/11:	\$1,865,119

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:	\$218,483
Reg Adj: Per Capita:	48,150
Overhead adj:	0
Activity Fee:	693
Total Register/Overhead Adj:	\$267,326

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:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	217	324	107	4.54
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:	217	324	107	4.54
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$218,483

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		\$1,505,103	(\$12,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,447,232	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			38,950
8/27/2004	SAM#33, Restoration of Budget Reductions		49,958	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		44,863	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-36,950	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-51,450

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	25,725
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	32,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,307,335
+IP '05 programmatic alloc:	(\$157,190)
=IP base allocations	\$1,150,145
+Salary Adjustment:	(\$11,003)
+SC and CTT transfer:	(\$14,998)
=Final Adjusted Base:	\$1,124,144
+Register Adjustment:	\$166,044
= '06 Base Allocation:	\$1,290,188
+ '06 IP Programmatic allo	\$31,943
=FY06 IP alloc as of 5/11:	\$1,322,131

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.28
SC 10 31 pos:	1.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.43
Total BNTCH:	14.71
Total BNTCH * Salary change	(\$11,003)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.31
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$14,998)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$130,148
Reg Adj: Per Capita:	35,000
Overhead adj:	0
Activity Fee:	896
Total Register/Overhead Adj:	\$166,044

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,130
FY06 Average:	\$48,382
Variance:	(\$748)

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:	180	184	4	0.20
MS_NT1	0	0	0	0.00
HS_CAT1	105	190	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:	9	0	-9	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-1.12
K-12:	294	374	80	2.69
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$130,148

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	\$1,150,145	(\$157,190)
5/28/2004	OTPS FOR NEW SCHOOLS		181,800
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	946,312	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	203,833	

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		97,803
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		\$31,943

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,182,481
+IP '05 programmatic alloc:	(\$98,490)
=IP base allocations	\$1,083,991
+Salary Adjustment:	(\$56,222)
+SC and CTT transfer:	\$3,843
=Final Adjusted Base:	\$1,031,613
+Register Adjustment:	(\$37,113)
= '06 Base Allocation:	\$994,500
+ '06 IP Programmatic allo	\$51,640
=FY06 IP alloc as of 5/11:	\$1,046,140

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.76
SC 10 31 pos:	1.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.39
Total BNTCH:	15.15
Total BNTCH * Salary change	(\$56,222)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	-0.08
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$3,843

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$36,513)
Reg Adj: Per Capita:	-600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$37,113)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,754
FY06 Average:	\$48,043
Variance:	(\$3,711)

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	309	314	5	0.22
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:	12	4	-8	-0.98
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:	321	318	-3	-0.76
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$36,513)

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	\$1,083,991	(\$98,490)
5/28/2004	OTPS FOR NEW SCHOOLS		178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,043,128	
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
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	40,863	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-55,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$51,640
Trump Import Utility-SAM #1 First half of Surplus Rollover		27,500
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
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:	\$3,061,521
+IP '05 programmatic alloc:	(\$18,165)
=IP base allocations	\$3,043,356
+Salary Adjustment:	\$66,131
+SC and CTT transfer:	(\$458,809)
=Final Adjusted Base:	\$2,650,678
+Register Adjustment:	(\$7,726)
= '06 Base Allocation:	\$2,642,952
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,643,452

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.65
SC 10 31 pos:	3.68
CTT 10 31 pos:	3.20
SC Vacant seats:	0.05
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	7.23
Total BNTCH:	24.88
Total BNTCH * Salary change	\$66,131

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	3.50
Total SpEd reduction:	(\$458,809)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$6,980)
Reg Adj: Per Capita:	-746
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$7,726)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,801
FY06 Average:	\$63,459
Variance:	\$2,658

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	212	219	7	0.35
Elem:	177	164	-13	-0.51
MS_T1:	0	1	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:	35	30	-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:	424	414	-10	-0.11
CTT	32	34	2	0.00
Adjusted Base Teacher Amount:				(\$6,980)

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		\$3,043,356	(\$18,165)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,065,466	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		62,816	
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		-84,926	

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:	\$2,089,636
+IP '05 programmatic alloc:	(\$4,400)
=IP base allocations	\$2,085,236
+Salary Adjustment:	\$65,191
+SC and CTT transfer:	(\$389,572)
=Final Adjusted Base:	\$1,760,855
+Register Adjustment:	(\$158,163)
= '06 Base Allocation:	\$1,602,692
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,603,192

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.89
SC 10 31 pos:	3.26
CTT 10 31 pos:	2.60
SC Vacant seats:	0.05
CTT Vacant seats:	0.20
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	6.63
Total BNTCH:	30.52
Total BNTCH * Salary change	\$65,191

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$389,572)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$153,949)
Reg Adj: Per Capita:	-4,214
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$158,163)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,623
FY06 Average:	\$58,759
Variance:	\$2,136

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	474	422	-52	(2.62)
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:	31	34	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:	505	456	-49	-2.62
CTT	26	26	0	0.00
Adjusted Base Teacher Amount:				(\$153,949)

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	\$2,085,236	(\$4,400)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,800,064	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/6/2004	Amendment to SAM#46 Virtual Y. Start-up OTPS funds are being provided for a new Virtual Y site.		2,900
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	285,172	

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:	\$2,518,474
+IP '05 programmatic alloc:	(\$92,663)
=IP base allocations	\$2,425,811
+Salary Adjustment:	\$81,443
+SC and CTT transfer:	(\$307,689)
=Final Adjusted Base:	\$2,199,565
+Register Adjustment:	\$5,764
= '06 Base Allocation:	\$2,205,329
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,205,829

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	37.11
SC 10 31 pos:	2.84
CTT 10 31 pos:	2.00
SC Vacant seats:	0.46
CTT Vacant seats:	0.10
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	5.62
Total BNTCH:	42.73
Total BNTCH * Salary change	\$81,443

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.62
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$307,689)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$6,022
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$5,764

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,843
FY06 Average:	\$54,749
Variance:	\$1,906

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	484	469	-15	(0.76)
Elem:	323	345	22	0.87
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:	27	17	-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:	834	831	-3	0.11
CTT	20	23	3	0.00
Adjusted Base Teacher Amount:				\$6,022

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	\$2,425,811	(\$92,663)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,172,804	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		91,163
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	253,007	

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:	\$2,370,003
+IP '05 programmatic alloc:	(\$26,500)
=IP base allocations	\$2,343,503
+Salary Adjustment:	\$70,351
+SC and CTT transfer:	(\$609,439)
=Final Adjusted Base:	\$1,804,415
+Register Adjustment:	\$20,513
= '06 Base Allocation:	\$1,824,928
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,825,428

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	16.8
SC 10 31 pos:	6.83
CTT 10 31 pos:	1.50
SC Vacant seats:	1.02
CTT Vacant seats:	0.10
SC 12 31 adj:	0.63
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	9.98
Total BNTCH:	26.78
Total BNTCH * Salary change	\$70,351

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.48
Total CTT pos to remove:	1.50
Total Sped reduction:	(\$609,439)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$21,373
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$20,513

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,439
FY06 Average:	\$61,066
Variance:	\$2,627

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	202	209	7	0.35
Elem:	168	168	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:	65	48	-17	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:	435	425	-10	0.35
CTT	15	11	-4	0.00
Adjusted Base Teacher Amount:				\$21,373

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	\$2,343,503	(\$26,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,222,394	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	41,175	
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		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	79,934	

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:	\$2,210,877
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,209,377
+Salary Adjustment:	\$73,856
+SC and CTT transfer:	(\$324,771)
=Final Adjusted Base:	\$1,958,461
+Register Adjustment:	(\$18,555)
= '06 Base Allocation:	\$1,939,906
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,940,406

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	33.83
SC 10 31 pos:	2.63
CTT 10 31 pos:	3.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.11
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	5.92
Total BNTCH:	39.75
Total BNTCH * Salary change	\$73,856

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.52
Total CTT pos to remove:	3.40
Total SpEd reduction:	(\$324,771)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$17,007)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$18,555)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,002
FY06 Average:	\$54,860
Variance:	\$1,858

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	422	415	-7	(0.35)
Elem:	319	320	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:	25	13	-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:	766	748	-18	-0.31
CTT	32	33	1	0.00
Adjusted Base Teacher Amount:				(\$17,007)

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	\$2,209,377	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,165,534	
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	43,843	

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:	\$1,891,841
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$1,889,541
+Salary Adjustment:	\$86,247
+SC and CTT transfer:	(\$369,587)
=Final Adjusted Base:	\$1,606,201
+Register Adjustment:	(\$39,398)
= '06 Base Allocation:	\$1,566,803
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,567,303

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.67
SC 10 31 pos:	3.26
CTT 10 31 pos:	3.10
SC Vacant seats:	0.35
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.71
Total BNTCH:	28.38
Total BNTCH * Salary change	\$86,247

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.61
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$369,587)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$36,904
Reg Adj: Per Capita:	-2,494
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$39,398)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,041
FY06 Average:	\$55,080
Variance:	\$3,039

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	140	140	0	0.00
Elem:	371	354	-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:	31	19	-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:	542	513	-29	-0.67
CTT	31	22	-9	0.00
Adjusted Base Teacher Amount:				(\$36,904)

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	\$1,889,541	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,971,400	
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	-81,859	

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:	\$1,977,743
+IP '05 programmatic alloc:	\$33,537
=IP base allocations	\$2,011,280
+Salary Adjustment:	(\$57,676)
+SC and CTT transfer:	(\$124,209)
=Final Adjusted Base:	\$1,829,395
+Register Adjustment:	(\$66,277)
= '06 Base Allocation:	\$1,763,118
+ '06 IP Programmatic allo	\$17,769
=FY06 IP alloc as of 5/11:	\$1,780,887

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.8
SC 10 31 pos:	0.84
CTT 10 31 pos:	0.40
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.13
Total BNTCH:	21.93
Total BNTCH * Salary change	(\$57,676)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.73
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$124,209)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$64,729
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$66,277)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,944
FY06 Average:	\$58,314
Variance:	(\$2,630)

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	242	209	-33	(1.66)
Elem:	193	207	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:	8	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:	443	425	-18	-1.11
CTT	4	5	1	0.00
Adjusted Base Teacher Amount:				(\$64,729)

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	\$33,537	(\$33,537)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,165,687	
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	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	-154,407	
3/24/2005	exceptions to surplus rollover	-34,537	

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	17,269	
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:	\$1,615,549
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,614,049
+Salary Adjustment:	\$86,870
+SC and CTT transfer:	(\$352,906)
=Final Adjusted Base:	\$1,348,012
+Register Adjustment:	(\$30,702)
= '06 Base Allocation:	\$1,317,310
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,317,810

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.53
SC 10 31 pos:	3.78
CTT 10 31 pos:	1.60
SC Vacant seats:	0.15
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.93
Total BNTCH:	25.46
Total BNTCH * Salary change	\$86,870

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.93
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$352,906)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$29,756)
Reg Adj: Per Capita:	-946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$30,702)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,100
FY06 Average:	\$59,512
Variance:	\$3,412

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	212	-6	(0.30)
Elem:	217	212	-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:	36	36	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:	471	460	-11	-0.50
CTT	16	21	5	0.00
Adjusted Base Teacher Amount:				(\$29,756)

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		\$1,614,049	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,657,803	
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		-43,754	

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:	\$2,024,615
+IP '05 programmatic alloc:	\$73,500
=IP base allocations	\$2,098,115
+Salary Adjustment:	(\$1,956)
+SC and CTT transfer:	(\$191,390)
=Final Adjusted Base:	\$1,904,769
+Register Adjustment:	(\$25,747)
= '06 Base Allocation:	\$1,879,022
+ '06 IP Programmatic allo	\$38,000
=FY06 IP alloc as of 5/11:	\$1,917,022

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.7
SC 10 31 pos:	2.84
CTT 10 31 pos:	0.00
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.58
Total BNTCH:	23.28
Total BNTCH * Salary change	(\$1,956)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.58
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$191,390)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$25,661)
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$25,747)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,545
FY06 Average:	\$53,461
Variance:	(\$84)

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	294	286	-8	(0.40)
Elem:	124	122	-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:	27	36	9	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:	443	444	-1	-0.48
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$25,661)

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	\$2,098,115	(\$73,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,952,574	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	58,114	
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	87,427	
3/24/2005	Changes to Surplus Rollover Round 2		-75,000

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		37,500
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:	\$4,050,831
+IP '05 programmatic alloc:	\$144,845
=IP base allocations	\$4,195,676
+Salary Adjustment:	\$16,574
+SC and CTT transfer:	(\$17,526)
=Final Adjusted Base:	\$4,194,723
+Register Adjustment:	(\$133,031)
= '06 Base Allocation:	\$4,061,692
+ '06 IP Programmatic allo	\$73,673
=FY06 IP alloc as of 5/11:	\$4,135,365

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	43.2
SC 10 31 pos:	0.11
CTT 10 31 pos:	0.30
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	0.30
Total BNTCH:	43.50
Total BNTCH * Salary change	\$16,574

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.30
Total SpEd reduction:	(\$17,526)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$130,279)
Reg Adj: Per Capita:	-2,752
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$133,031)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,040
FY06 Average:	\$58,421
Variance:	\$381

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	529	480	-49	(2.47)
Elem:	420	426	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:	1	12	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:	950	918	-32	-2.23
CTT	3	3	0	0.00
Adjusted Base Teacher Amount:				(\$130,279)

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	\$4,195,676	(\$144,845)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,877,274	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	246,002	
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	72,400	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-146,345

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	73,173	
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:	\$2,712,958
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$2,712,208
+Salary Adjustment:	\$53,226
+SC and CTT transfer:	(\$503,820)
=Final Adjusted Base:	\$2,261,614
+Register Adjustment:	\$8,611
= '06 Base Allocation:	\$2,270,225
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,270,725

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	28.71
SC 10 31 pos:	8.09
CTT 10 31 pos:	1.10
SC Vacant seats:	0.61
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.00
Total BNTCH:	38.71
Total BNTCH * Salary change	\$53,226

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.70
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$503,820)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$14,611
Reg Adj: Per Capita:	-6,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$8,611

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,007
FY06 Average:	\$50,382
Variance:	\$1,375

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:	586	592	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:	66	30	-36	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	622	-30	0.29
CTT	11	5	-6	0.00
Adjusted Base Teacher Amount:				\$14,611

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	\$2,712,208	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,337,493	
8/27/2004	SAM#33, Restoration of Budget Reductions	94,845	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	69,067	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	210,803	

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:	\$1,388,679
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,387,179
+Salary Adjustment:	\$24,732
+SC and CTT transfer:	(\$20,673)
=Final Adjusted Base:	\$1,391,238
+Register Adjustment:	(\$42,292)
= '06 Base Allocation:	\$1,348,946
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,349,446

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	18.61
SC 10 31 pos:	0.00
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	0.40
Total BNTCH:	19.01
Total BNTCH * Salary change	\$24,732

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$20,673)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$41,346)
Reg Adj: Per Capita:	-946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$42,292)

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,381
FY06 Average:	\$51,682
Variance:	\$1,301

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	274	240	-34	(1.71)
Elem:	122	145	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:	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:	396	385	-11	-0.80
CTT	4	4	0	0.00
Adjusted Base Teacher Amount:				(\$41,346)

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		\$1,387,179	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,276,360	
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			27,040
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-27,040
2/23/2005	SAM#70: Midyear Allocation Adjustment		110,819	

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:	\$1,633,834
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,632,334
+Salary Adjustment:	\$12,717
+SC and CTT transfer:	(\$172,974)
=Final Adjusted Base:	\$1,472,076
+Register Adjustment:	(\$16,050)
= '06 Base Allocation:	\$1,456,026
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,456,526

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.78
SC 10 31 pos:	2.73
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	2.99
Total BNTCH:	23.77
Total BNTCH * Salary change	\$12,717

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.99
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$172,974)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$15,620
Reg Adj: Per Capita:	-430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$16,050)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,316
FY06 Average:	\$57,851
Variance:	\$535

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	295	292	-3	(0.15)
Elem:	150	147	-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:	26	27	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:	471	466	-5	-0.27
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$15,620)

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		\$1,632,334	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,868,478	
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			14,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-14,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-236,144	

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:	\$3,408,229
+IP '05 programmatic alloc:	\$124,000
=IP base allocations	\$3,532,229
+Salary Adjustment:	(\$94,125)
+SC and CTT transfer:	(\$746,231)
=Final Adjusted Base:	\$2,691,873
+Register Adjustment:	(\$74,270)
= '06 Base Allocation:	\$2,617,603
+ '06 IP Programmatic allo	\$63,000
=FY06 IP alloc as of 5/11:	\$2,680,603

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	41.26
SC 10 31 pos:	12.13
CTT 10 31 pos:	0.50
SC Vacant seats:	1.80
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	14.70
Total BNTCH:	55.96
Total BNTCH * Salary change	(\$94,125)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	14.30
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$746,231)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$64,470)
Reg Adj: Per Capita:	-9,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$74,270)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,446
FY06 Average:	\$50,764
Variance:	(\$1,682)

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:	842	816	-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:	99	76	-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:	941	892	-49	-1.27
CTT	5	6	1	0.00
Adjusted Base Teacher Amount:				(\$64,470)

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	\$3,532,229	(\$124,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,214,095	
8/27/2004	SAM#33, Restoration of Budget Reductions	127,998	
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	190,136	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-125,000

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		62,500
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:	\$2,184,609
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,183,109
+Salary Adjustment:	\$91,638
+SC and CTT transfer:	(\$519,146)
=Final Adjusted Base:	\$1,755,601
+Register Adjustment:	(\$62,352)
= '06 Base Allocation:	\$1,693,249
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,693,749

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.34
SC 10 31 pos:	5.36
CTT 10 31 pos:	2.30
SC Vacant seats:	0.67
CTT Vacant seats:	0.50
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.93
Total BNTCH:	34.27
Total BNTCH * Salary change	\$91,638

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.03
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$519,146)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$60,460)
Reg Adj: Per Capita:	-1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$62,352)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,461
FY06 Average:	\$58,135
Variance:	\$2,674

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	302	287	-15	(0.76)
Elem:	257	250	-7	-0.28
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:	51	51	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:	610	588	-22	-1.04
CTT	23	29	6	0.00
Adjusted Base Teacher Amount:				(\$60,460)

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	\$2,183,109	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,053,677	
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	129,432	

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:	\$2,785,651
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,784,151
+Salary Adjustment:	\$63,277
+SC and CTT transfer:	(\$384,496)
=Final Adjusted Base:	\$2,462,931
+Register Adjustment:	\$8,824
= '06 Base Allocation:	\$2,471,755
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,472,255

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.14
SC 10 31 pos:	5.04
CTT 10 31 pos:	0.70
SC Vacant seats:	1.29
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.42
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.71
Total BNTCH:	40.85
Total BNTCH * Salary change	\$63,277

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.91
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$384,496)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$9,168
Reg Adj: Per Capita:	-344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$8,824

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,753
FY06 Average:	\$57,302
Variance:	\$1,549

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	443	422	-21	(1.06)
Elem:	300	331	31	1.22
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:	48	34	-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:	791	787	-4	0.16
CTT	7	6	-1	0.00
Adjusted Base Teacher Amount:				\$9,168

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	\$2,784,151	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,388,242	
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	395,909	

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:	\$1,516,861
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,516,111
+Salary Adjustment:	(\$27,127)
+SC and CTT transfer:	(\$102,760)
=Final Adjusted Base:	\$1,386,224
+Register Adjustment:	(\$461,595)
= '06 Base Allocation:	\$924,629
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$925,129

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.16
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	2.00
Total BNTCH:	21.16
Total BNTCH * Salary change	(\$27,127)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$102,760)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$427,995)
Reg Adj: Per Capita:	-33,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$461,595)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,662
FY06 Average:	\$51,380
Variance:	(\$1,282)

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:	391	221	-170	-8.33
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	2	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:	391	223	-168	-8.33
CTT	18	14	-4	0.00
Adjusted Base Teacher Amount:				(\$427,995)

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		\$1,516,111	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,639,392	
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		-123,281	

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:	\$650,653
+IP '05 programmatic alloc:	(\$112,140)
=IP base allocations	\$538,513
+Salary Adjustment:	(\$49,604)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$488,910
+Register Adjustment:	\$292,177
= '06 Base Allocation:	\$781,087
+ '06 IP Programmatic allo	\$67,840
=FY06 IP alloc as of 5/11:	\$848,927

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.5
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:	4.50
Total BNTCH * Salary change	(\$49,604)

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:	\$195,064
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	763
Total Register/Overhead Adj:	\$292,177

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$44,637
Variance:	(\$11,023)

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	106	209	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:	106	209	103	4.37
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$195,064

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	\$538,513	(\$112,140)
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
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	16,615	

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:	\$1,162,119
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,161,369
+Salary Adjustment:	\$71,933
+SC and CTT transfer:	(\$205,016)
=Final Adjusted Base:	\$1,028,286
+Register Adjustment:	(\$17,014)
= '06 Base Allocation:	\$1,011,272
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,011,772

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	14.65
SC 10 31 pos:	2.70
CTT 10 31 pos:	0.90
SC Vacant seats:	0.43
CTT Vacant seats:	0.00
SC 12 31 adj:	-1.23
CTT 12 31 adj:	1.20
Total SpEd Ed BNTCH	4.00
Total BNTCH:	18.65
Total BNTCH * Salary change	\$71,933

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.90
Total CTT pos to remove:	2.10
Total Sped reduction:	(\$205,016)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$12,814)
Reg Adj: Per Capita:	-4,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$17,014)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$47,397
FY06 Average:	\$51,254
Variance:	\$3,857

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:	299	294	-5	-0.25
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:	22	6	-16	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:	321	300	-21	-0.25
CTT	9	12	3	0.00
Adjusted Base Teacher Amount:				(\$12,814)

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	\$1,161,369	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	911,310	
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	250,059	

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:	\$570,485
+IP '05 programmatic alloc:	(\$98,115)
=IP base allocations	\$472,370
+Salary Adjustment:	(\$55,640)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$416,730
+Register Adjustment:	\$156,842
= '06 Base Allocation:	\$573,572
+ '06 IP Programmatic allo	\$57,751
=FY06 IP alloc as of 5/11:	\$631,323

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.97
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:	3.97
Total BNTCH * Salary change	(\$55,640)

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:	\$142,842
Reg Adj: Per Capita:	14,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$156,842

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$41,645
Variance:	(\$14,015)

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:	81	151	70	3.43
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:	81	151	70	3.43
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$142,842

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

Date	Comment	Total	Base	'05 programmatic
			\$472,370	(\$98,115)
5/28/2004	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
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		17,341	

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

Comment	Total
	\$57,751
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	124,111
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:	\$659,339
+IP '05 programmatic alloc:	(\$112,240)
=IP base allocations	\$547,099
+Salary Adjustment:	(\$41,880)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$505,219
+Register Adjustment:	\$356,668
= '06 Base Allocation:	\$861,887
+ '06 IP Programmatic allo	\$69,265
=FY06 IP alloc as of 5/11:	\$931,152

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	(\$41,880)

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:	\$259,534
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	784
Total Register/Overhead Adj:	\$356,668

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,595
Variance:	(\$9,065)

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	212	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:	109	212	103	4.37
CTT	0	12	12	1.20
Adjusted Base Teacher Amount:				\$259,534

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		\$547,099	(\$112,240)
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			100
2/23/2005	SAM#70: Midyear Allocation Adjustment		25,201	

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

Comment	Total	'06 programmatic
		\$69,265
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		135,125
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:	\$823,928
+IP '05 programmatic alloc:	(\$153,490)
=IP base allocations	\$670,438
+Salary Adjustment:	(\$55,135)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$615,303
+Register Adjustment:	\$104,714
= '06 Base Allocation:	\$720,017
+ '06 IP Programmatic allo	\$56,922
=FY06 IP alloc as of 5/11:	\$776,939

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.64
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:	7.76
Total BNTCH * Salary change	(\$55,135)

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:	\$95,714
Reg Adj: Per Capita:	9,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$104,714

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,041
FY06 Average:	\$44,936
Variance:	(\$7,105)

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:	156	202	46	2.25
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:	1	0	-1	-0.12
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	157	202	45	2.13
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$95,714

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

Date	Comment	Total	Base	'05 programmatic
			\$670,438	(\$153,490)
5/28/2004	OTPS FOR NEW SCHOOLS			178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		809,900	
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
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-139,462	

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

Comment	Total
	\$56,922
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	122,782
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:	\$2,062,221
+IP '05 programmatic alloc:	(\$2,858)
=IP base allocations	\$2,059,363
+Salary Adjustment:	\$12,789
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,072,152
+Register Adjustment:	(\$548,411)
= '06 Base Allocation:	\$1,523,741
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,524,241

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.36
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:	24.36
Total BNTCH * Salary change	\$12,789

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:	(\$526,541)
Reg Adj: Per Capita:	-22,206
Overhead adj:	0
Activity Fee:	336
Total Register/Overhead Adj:	(\$548,411)

Box F Average Teacher Salary Comparison

FY05 Average:	\$49,910
FY06 Average:	\$50,435
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	0	0	0	0.00
Elem:	21	0	-21	-0.83
MS_T1:	255	0	-255	-12.50
MS_NT1	0	0	0	0.00
HS_CAT1	260	328	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:	536	328	-208	-10.44
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$526,541)

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

Date	Comment	Total	Base	'05 programmatic
			\$2,059,363	\$2,858
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,025,455	
8/27/2004	SAM#33, Restoration of Budget Reductions		73,655	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			750
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		51,959	
11/30/2004	SAM#53 PSAL OTPS Allocation			804
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			804
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		-91,706	

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:	\$5,057,906
+IP '05 programmatic alloc:	(\$22,064)
=IP base allocations	\$5,035,842
+Salary Adjustment:	(\$125,624)
+SC and CTT transfer:	(\$11,888)
=Final Adjusted Base:	\$4,898,330
+Register Adjustment:	(\$1,181,273)
= '06 Base Allocation:	\$3,717,057
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$3,733,287

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	59.54
SC 10 31 pos:	5.83
CTT 10 31 pos:	0.00
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.06
Total BNTCH:	65.60
Total BNTCH * Salary change	(\$125,624)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.23
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$11,888)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$1,116,956)
Reg Adj: Per Capita:	-66,200
Overhead adj:	0
Activity Fee:	1,883
Total Register/Overhead Adj:	(\$1,181,273)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,602
FY06 Average:	\$51,687
Variance:	(\$1,915)

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:	421	0	-421	-20.63
MS_NT1	0	0	0	0.00
HS_CAT1	917	1,004	87	3.69
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:	47	0	-47	
Existing HS SC tchr (15:1)				-4.67
New HS and 6-12 (12:1)				0.00
K-12:	1,385	1,004	-381	-21.61
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$1,116,956)

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		\$5,035,842	(\$22,064)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,066,756	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/27/2004	SAM#33, Restoration of Budget Reductions		147,274	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			350
9/14/2004	Galaxy Comment: SAM#39; Member Items			2,700
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		182,541	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,392
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,392
2/23/2005	SAM#70: Midyear Allocation Adjustment		639,271	

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#7: Instructional Coach Literacy Cash		500 15,730
		\$16,230

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,919,510
+IP '05 programmatic alloc:	(\$4,338)
=IP base allocations	\$1,915,172
+Salary Adjustment:	\$25,849
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,941,021
+Register Adjustment:	\$155,830
= '06 Base Allocation:	\$2,096,851
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,097,351

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.15
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:	22.15
Total BNTCH * Salary change	\$25,849

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:	\$144,147
Reg Adj: Per Capita:	11,200
Overhead adj:	0
Activity Fee:	483
Total Register/Overhead Adj:	\$155,830

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,851
FY06 Average:	\$55,018
Variance:	\$1,167

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	170	2	0.10
MS_NT1	0	0	0	0.00
HS_CAT1	328	352	24	1.02
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:	496	522	26	1.12
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$144,147

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,915,172	(\$4,338)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,830,128	
8/27/2004	SAM#33, Restoration of Budget Reductions		63,465	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
11/30/2004	SAM#53 PSAL OTPS Allocation			1,794
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,794
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		21,579	

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

Comment	Total	IP '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:	\$1,888,338
+IP '05 programmatic alloc:	\$17,120
=IP base allocations	\$1,905,458
+Salary Adjustment:	(\$97,350)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,808,108
+Register Adjustment:	\$200,629
= '06 Base Allocation:	\$2,008,737
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$2,019,237

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.87
SC 10 31 pos:	4.72
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	4.72
Total BNTCH:	20.59
Total BNTCH * Salary change	(\$97,350)

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:	\$168,345
Reg Adj: Per Capita:	31,500
Overhead adj:	0
Activity Fee:	784
Total Register/Overhead Adj:	\$200,629

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,103
FY06 Average:	\$48,375
Variance:	(\$4,728)

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	374	435	61	2.59
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:	38	47	9	
Existing HS SC tchr (15:1)				0.89
New HS and 6-12 (12:1)				0.00
K-12:	412	482	70	3.48
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$168,345

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		\$1,905,458	(\$17,120)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,698,110	
8/27/2004	SAM#33, Restoration of Budget Reductions		60,076	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		52,435	
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
2/23/2005	SAM#70: Midyear Allocation Adjustment		94,837	
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
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		10,000
TIump 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:	\$1,978,277
+IP '05 programmatic alloc:	(\$3,750)
=IP base allocations	\$1,974,527
+Salary Adjustment:	\$77,266
+SC and CTT transfer:	(\$129,470)
=Final Adjusted Base:	\$1,922,323
+Register Adjustment:	(\$49,361)
= '06 Base Allocation:	\$1,872,962
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,873,462

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.88
SC 10 31 pos:	2.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.41
Total BNTCH:	33.29
Total BNTCH * Salary change	\$77,266

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$129,470)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$47,813)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$49,361)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,401
FY06 Average:	\$53,722
Variance:	\$2,321

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	397	381	-16	(0.81)
Elem:	276	274	-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:	19	19	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:	692	674	-18	-0.89
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$47,813)

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	\$1,974,527	(\$3,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,111,362	
8/3/2004	Establish a budget for new school 06M278. Reduce basic instruction and project arts allocs for schools sending pupils to 06M278 (06M052,06M004,06M098,06M052,06M164,06M090)	-241,101	
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
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	104,266	

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:	\$2,655,285
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,652,985
+Salary Adjustment:	\$129,808
+SC and CTT transfer:	(\$210,452)
=Final Adjusted Base:	\$2,572,341
+Register Adjustment:	(\$146,444)
= '06 Base Allocation:	\$2,425,897
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,426,397

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.81
SC 10 31 pos:	3.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.52
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:	52.49
Total BNTCH * Salary change	\$129,808

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:	(\$210,452)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$140,682)
Reg Adj: Per Capita:	-5,762
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$146,444)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,715
FY06 Average:	\$57,188
Variance:	\$2,473

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	695	693	-2	(0.10)
Elem:	350	290	-60	-2.36
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:	29	24	-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:	1,074	1,007	-67	-2.46
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$140,682)

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	\$2,652,985	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,691,395	
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	-38,410	

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:	\$2,090,631
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,089,131
+Salary Adjustment:	(\$6,631)
+SC and CTT transfer:	(\$126,983)
=Final Adjusted Base:	\$1,955,517
+Register Adjustment:	(\$46,356)
= '06 Base Allocation:	\$1,909,161
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,909,661

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.95
SC 10 31 pos:	2.10
CTT 10 31 pos:	0.00
SC Vacant seats:	0.20
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.41
Total BNTCH:	34.36
Total BNTCH * Salary change	(\$6,631)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$126,983)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$45,840)
Reg Adj: Per Capita:	-516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$46,356)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,883
FY06 Average:	\$52,690
Variance:	(\$193)

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	440	429	-11	(0.55)
Elem:	248	240	-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:	20	33	13	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:	708	702	-6	-0.87
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$45,840)

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	\$2,089,131	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,095,169	
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		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	-6,038	

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:	\$1,595,949
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$1,593,649
+Salary Adjustment:	(\$22,779)
+SC and CTT transfer:	(\$141,505)
=Final Adjusted Base:	\$1,429,365
+Register Adjustment:	\$34,914
= '06 Base Allocation:	\$1,464,279
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,464,779

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.62
SC 10 31 pos:	2.82
CTT 10 31 pos:	0.00
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	-1.60
CTT 12 31 adj:	1.20
Total SpEd Ed BNTCH	2.60
Total BNTCH:	23.22
Total BNTCH * Salary change	(\$22,779)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.40
Total CTT pos to remove:	1.20
Total SpEd reduction:	(\$141,505)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$33,744
Reg Adj: Per Capita:	1,170
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$34,914

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,406
FY06 Average:	\$54,425
Variance:	(\$981)

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	193	174	-19	(0.96)
Elem:	156	170	14	0.55
MS_T1:	97	118	21	1.03
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	10	-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:	469	472	3	0.62
CTT	0	12	12	0.00
Adjusted Base Teacher Amount:				\$33,744

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	\$1,593,649	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,737,719	
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	-144,070	

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:	\$3,162,543
+IP '05 programmatic alloc:	(\$123,450)
=IP base allocations	\$3,039,093
+Salary Adjustment:	\$29,593
+SC and CTT transfer:	(\$249,990)
=Final Adjusted Base:	\$2,818,695
+Register Adjustment:	\$7,702
= '06 Base Allocation:	\$2,826,397
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,854,177

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	57.49
SC 10 31 pos:	4.31
CTT 10 31 pos:	0.00
SC Vacant seats:	0.61
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.81
Total BNTCH:	62.30
Total BNTCH * Salary change	\$29,593

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.81
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$249,990)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$6,756
Reg Adj: Per Capita:	946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$7,702

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,498
FY06 Average:	\$51,973
Variance:	\$475

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	861	826	-35	(1.76)
Elem:	358	406	48	1.89
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:	41	39	-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:	1,260	1,271	11	0.13
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$6,756

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	\$3,039,093	(\$123,450)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,793,987	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		92,020
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		2,200
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	245,106	

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
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:	\$2,466,552
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,465,052
+Salary Adjustment:	(\$162,298)
+SC and CTT transfer:	(\$293,408)
=Final Adjusted Base:	\$2,009,346
+Register Adjustment:	\$34,379
= '06 Base Allocation:	\$2,043,725
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,044,225

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	31.66
SC 10 31 pos:	1.16
CTT 10 31 pos:	3.10
SC Vacant seats:	0.05
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.80
Total SpEd Ed BNTCH	5.71
Total BNTCH:	37.37
Total BNTCH * Salary change	(\$162,298)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	4.50
Total Sped reduction:	(\$293,408)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$32,373
Reg Adj: Per Capita:	2,006
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$34,379

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,728
FY06 Average:	\$51,385
Variance:	(\$4,343)

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	464	442	-22	(1.11)
Elem:	210	253	43	1.69
MS_T1:	0	1	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:	11	11	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:	685	707	22	0.63
CTT	31	51	20	0.00
Adjusted Base Teacher Amount:				\$32,373

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		\$2,465,052	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,301,202	
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		163,850	

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:	\$4,375,753
+IP '05 programmatic alloc:	\$210,500
=IP base allocations	\$4,586,253
+Salary Adjustment:	(\$56,939)
+SC and CTT transfer:	(\$813,737)
=Final Adjusted Base:	\$3,715,577
+Register Adjustment:	(\$313,897)
= '06 Base Allocation:	\$3,401,680
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,402,180

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	67.87
SC 10 31 pos:	10.66
CTT 10 31 pos:	2.30
SC Vacant seats:	1.37
CTT Vacant seats:	0.20
SC 12 31 adj:	0.98
CTT 12 31 adj:	-0.50
Total SpEd Ed BNTCH	15.01
Total BNTCH:	82.88
Total BNTCH * Salary change	(\$56,939)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.01
Total CTT pos to remove:	2.00
Total Sped reduction:	(\$813,737)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$289,497)
Reg Adj: Per Capita:	-24,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$313,897)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,900
FY06 Average:	\$54,213
Variance:	(\$687)

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:	1,385	1,276	-109	-5.34
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:	87	74	-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:	1,472	1,350	-122	-5.34
CTT	23	11	-12	0.00
Adjusted Base Teacher Amount:				(\$289,497)

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	\$210,500	\$4,586,253	(\$210,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,576,236	
8/3/2004	Establish a budget for new school 06M278. Reduce basic instruction and project arts allocs for schools sending pupils to 06M278 (06M052,06M004,06M098,06M052,06M164,06M090)		-378,003	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		87,072	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		300,948	
2/28/2005	Funds are being transferred to support student participation in Harbor Heights (06MAKB) and Academic Universe (06MAKC).			-212,000

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	500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,025,047
+IP '05 programmatic alloc:	\$79,873
=IP base allocations	\$3,104,920
+Salary Adjustment:	\$126,025
+SC and CTT transfer:	(\$698,883)
=Final Adjusted Base:	\$2,532,062
+Register Adjustment:	(\$1,180,279)
= '06 Base Allocation:	\$1,351,783
+ '06 IP Programmatic allo	\$29,187
=FY06 IP alloc as of 5/11:	\$1,380,970

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.34
SC 10 31 pos:	10.90
CTT 10 31 pos:	0.10
SC Vacant seats:	0.93
CTT Vacant seats:	0.00
SC 12 31 adj:	0.98
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.91
Total BNTCH:	55.25
Total BNTCH * Salary change	\$126,025

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.81
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$698,883)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$1,090,279)
Reg Adj: Per Capita:	-90,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,180,279)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,854
FY06 Average:	\$54,135
Variance:	\$2,281

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:	864	453	-411	-20.14
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:	89	50	-39	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:	953	503	-450	-20.14
CTT	1		-1	0.00
Adjusted Base Teacher Amount:				\$1,090,279

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	\$79,873	
		\$3,104,920	(\$79,873)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,370,227
8/3/2004	Establish a budget for new school 06M278. Reduce basic instruction and project arts allocs for schools sending pupils to 06M278 (06M052,06M004,06M098,06M052,06M164,06M090)		-71,055
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Funds that were setaside in the "SET Aside Chargeback" allocation category are now being transfer to support the Harbor Heights program.		-40,000
9/14/2004	Funds that were setaside in the "SET Aside Chargeback" allocation category are now being transfer to support the "Academic Universe" program.		-60,000
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		-194,252

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

Comment	Total	06 programmatic
	\$29,187	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		28,687
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

2/28/2005 Funds are being transferred to support student participation in Harbor Heights (06MAKB) and Academic Universe (06MAKC).	76,000
3/21/2005 Carryover of Mid Year and Surplus Rollover Setasides	-57,373

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,231,917
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,229,617
+Salary Adjustment:	\$14,030
+SC and CTT transfer:	(\$173,704)
=Final Adjusted Base:	\$2,069,944
+Register Adjustment:	(\$43,574)
= '06 Base Allocation:	\$2,026,370
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,026,870

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	35.05
SC 10 31 pos:	1.79
CTT 10 31 pos:	0.40
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.87
Total BNTCH:	37.92
Total BNTCH * Salary change	\$14,030

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.40
Total Sped reduction:	(\$173,704)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$42,972)
Reg Adj: Per Capita:	-602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,574)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,154
FY06 Average:	\$60,524
Variance:	\$370

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	564	571	7	0.35
Elem:	168	141	-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:	17	30	13	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:	749	742	-7	-0.71
CTT	4		-4	0.00
Adjusted Base Teacher Amount:				(\$42,972)

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	\$2,229,617	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,615,469	
8/3/2004	Establish a budget for new school 06M278. Reduce basic instruction and project arts allocs for schools sending pupils to 06M278 (06M052,06M004,06M098,06M052,06M164,06M090)	-318,565	
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	-67,287	

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:	\$2,860,105
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,857,805
+Salary Adjustment:	(\$141,799)
+SC and CTT transfer:	(\$239,992)
=Final Adjusted Base:	\$2,476,014
+Register Adjustment:	(\$27,746)
= '06 Base Allocation:	\$2,448,268
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,448,768

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	48.55
SC 10 31 pos:	3.68
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.36
Total BNTCH:	52.91
Total BNTCH * Salary change	(\$141,799)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.36
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$239,992)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$26,972)
Reg Adj: Per Capita:	-774
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$27,746)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,724
FY06 Average:	\$55,044
Variance:	(\$2,680)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	579	577	-2	(0.10)
Elem:	492	482	-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:	35	38	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:	1,108	1,097	-9	-0.49
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$26,972)

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	\$2,857,805	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,922,064	
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	-64,259	

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:	\$3,345,006
+IP '05 programmatic alloc:	(\$2,700)
=IP base allocations	\$3,342,306
+Salary Adjustment:	(\$10,876)
+SC and CTT transfer:	(\$479,806)
=Final Adjusted Base:	\$2,851,625
+Register Adjustment:	(\$68,267)
= '06 Base Allocation:	\$2,783,358
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,783,858

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.8
SC 10 31 pos:	6.51
CTT 10 31 pos:	0.80
SC Vacant seats:	0.51
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	8.44
Total BNTCH:	57.24
Total BNTCH * Salary change	(\$10,876)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.44
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$479,806)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$65,945)
Reg Adj: Per Capita:	-2,322
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$68,267)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,039
FY06 Average:	\$56,849
Variance:	(\$190)

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	662	639	-23	(1.16)
Elem:	392	392	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:	62	58	-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:	1,118	1,089	-27	-1.16
CTT	8	11	3	0.00
Adjusted Base Teacher Amount:				(\$65,945)

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		\$3,342,306	(\$2,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,288,477	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			2,200
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		53,829	

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:	\$3,525,518
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,523,218
+Salary Adjustment:	\$59,546
+SC and CTT transfer:	(\$465,998)
=Final Adjusted Base:	\$3,116,766
+Register Adjustment:	(\$47,594)
= '06 Base Allocation:	\$3,069,172
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,069,672

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	50.8
SC 10 31 pos:	5.78
CTT 10 31 pos:	1.40
SC Vacant seats:	0.15
CTT Vacant seats:	0.40
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.04
Total BNTCH:	58.84
Total BNTCH * Salary change	\$59,546

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.14
Total CTT pos to remove:	1.90
Total SpEd reduction:	(\$465,998)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$45,788)
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$47,594)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,948
FY06 Average:	\$57,960
Variance:	\$1,012

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	672	654	-18	(0.91)
Elem:	430	433	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:	55	49	-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:	1,157	1,136	-21	-0.79
CTT	14	19	5	0.00
Adjusted Base Teacher Amount:				(\$45,788)

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	\$3,523,218	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,647,087	
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	-123,869	

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	80.07
SC 10 31 pos:	10.41
CTT 10 31 pos:	2.10
SC Vacant seats:	1.72
CTT Vacant seats:	0.10
SC 12 31 adj:	0.49
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	14.62
Total BNTCH:	94.69
Total BNTCH * Salary change	(\$77,362)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,285
FY06 Average:	\$52,468
Variance:	(\$817)

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$5,231,701
+IP '05 programmatic alloc:	\$96,835
=IP base allocations	\$5,328,536
+Salary Adjustment:	(\$77,362)
+SC and CTT transfer:	(\$767,082)
=Final Adjusted Base:	\$4,484,092
+Register Adjustment:	(\$204,835)
= '06 Base Allocation:	\$4,279,257
+ '06 IP Programmatic allo	\$18,000
=FY06 IP alloc as of 5/11:	\$4,297,257

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.62
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$767,082)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$187,835)
Reg Adj: Per Capita:	-17,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$204,835)

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:	1,634	1,561	-73	-3.58
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:	85	73	-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:	1,719	1,634	-85	-3.58
CTT	21	12	-9	0.00
Adjusted Base Teacher Amount:				(\$187,835)

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	\$5,328,536	(\$96,835)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,038,256	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
9/14/2004	Funds that were setaside in the "SET Aside Chargeback" allocation category are now being transfer to support the Harbor Heights program.	-40,000	
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	
2/2/2005	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	290,280	
2/28/2005	Funds are being transferred to support student participation in Harbor Heights (06MAKB) and Academic Universe (06MAKC).	-40,000	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-35,000	

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	17,500	
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:	\$3,533,468
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,531,168
+Salary Adjustment:	\$106,536
+SC and CTT transfer:	(\$244,479)
=Final Adjusted Base:	\$3,393,225
+Register Adjustment:	(\$61,022)
= '06 Base Allocation:	\$3,332,203
+ '06 IP Programmatic allo	\$69,473
=FY06 IP alloc as of 5/11:	\$3,401,676

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	54.6
SC 10 31 pos:	3.26
CTT 10 31 pos:	0.40
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	4.13
Total BNTCH:	58.73
Total BNTCH * Salary change	\$106,536

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$244,479)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$58,012)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$61,022)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,382
FY06 Average:	\$59,196
Variance:	\$1,814

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	691	691	0	0.00
Elem:	502	477	-25	-0.98
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	21	-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:	1,224	1,189	-35	-0.98
CTT	4	14	10	0.00
Adjusted Base Teacher Amount:				(\$58,012)

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	\$3,531,168	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,606,006	
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
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	-74,838	

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		68,973
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:	\$3,691,073
+IP '05 programmatic alloc:	(\$27,700)
=IP base allocations	\$3,663,373
+Salary Adjustment:	(\$27,283)
+SC and CTT transfer:	(\$429,525)
=Final Adjusted Base:	\$3,206,564
+Register Adjustment:	(\$260,071)
= '06 Base Allocation:	\$2,946,493
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,946,993

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	58.77
SC 10 31 pos:	6.09
CTT 10 31 pos:	1.50
SC Vacant seats:	1.25
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.21
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	8.43
Total BNTCH:	67.20
Total BNTCH * Salary change	(\$27,283)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.13
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$429,525)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$249,665)
Reg Adj: Per Capita:	-10,406
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$260,071)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,358
FY06 Average:	\$50,952
Variance:	(\$406)

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	791	732	-59	(2.97)
Elem:	480	431	-49	-1.93
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:	58	45	-13	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:	1,329	1,208	-121	-4.90
CTT	15	11	-4	0.00
Adjusted Base Teacher Amount:				(\$249,665)

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		\$3,663,373	(\$27,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,195,202	
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#66 Special Education Enrichment			25,000
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		-531,829	

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:	\$2,321,373
+IP '05 programmatic alloc:	\$96,500
=IP base allocations	\$2,417,873
+Salary Adjustment:	\$73,648
+SC and CTT transfer:	(\$234,112)
=Final Adjusted Base:	\$2,257,409
+Register Adjustment:	(\$931,303)
= '06 Base Allocation:	\$1,326,106
+ '06 IP Programmatic allo	\$32,000
=FY06 IP alloc as of 5/11:	\$1,358,106

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	33.96
SC 10 31 pos:	3.68
CTT 10 31 pos:	0.00
SC Vacant seats:	0.61
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.16
Total BNTCH:	38.12
Total BNTCH * Salary change	\$73,648

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.16
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$234,112)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchrs:	(\$866,103)
Reg Adj: Per Capita:	-65,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$931,303)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,345
FY06 Average:	\$56,277
Variance:	\$1,932

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:	693	379	-314	-15.39
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:	30	18	-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:	723	397	-326	-15.39
CTT	0	8	8	0.00
Adjusted Base Teacher Amount:				(\$866,103)

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	\$2,417,873	(\$96,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,584,426	
8/3/2004	Establish a budget for new school 06M278. Reduce basic instruction and project arts allocs for schools sending pupils to 06M278 (06M052,06M004,06M098,06M052,06M164,06M090)	-74,218	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Funds that were setaside in the "SET Aside Chargeback" allocation category are now being transfer to support the "Academic Universe" program.		-80,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	58,423	
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	-150,758	
2/28/2005	Funds are being transferred to support student participation in Harbor Heights (06MAKB) and Academic Universe (06MAKC).		20,000
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-63,000

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		31,500
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:	\$3,290,139
+IP '05 programmatic alloc:	(\$40,750)
=IP base allocations	\$3,249,389
+Salary Adjustment:	(\$17,853)
+SC and CTT transfer:	(\$291,763)
=Final Adjusted Base:	\$2,939,772
+Register Adjustment:	(\$174,218)
= '06 Base Allocation:	\$2,765,554
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,766,054

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	45.17
SC 10 31 pos:	4.62
CTT 10 31 pos:	0.00
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	4.98
Total BNTCH:	50.15
Total BNTCH * Salary change	(\$17,853)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.98
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$291,763)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$169,316)
Reg Adj: Per Capita:	-4,902
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$174,218)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,943
FY06 Average:	\$58,587
Variance:	(\$356)

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	643	584	-59	(2.97)
Elem:	324	326	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:	44	44	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:	1,011	954	-57	-2.89
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$169,316)

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	\$3,249,389	(\$40,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,194,732	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
9/14/2004	Galaxy Comment: SAM#39; Member Items		27,000
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
2/23/2005	SAM#70: Midyear Allocation Adjustment	54,657	

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:	\$1,714,613
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$1,703,113
+Salary Adjustment:	\$59,166
+SC and CTT transfer:	(\$186,010)
=Final Adjusted Base:	\$1,576,269
+Register Adjustment:	(\$77,009)
= '06 Base Allocation:	\$1,499,260
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,499,760

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	22.28
SC 10 31 pos:	1.37
CTT 10 31 pos:	2.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	3.67
Total BNTCH:	25.95
Total BNTCH * Salary change	\$59,166

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.37
Total CTT pos to remove:	2.30
Total Sped reduction:	(\$186,010)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$73,999)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$77,009)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,404
FY06 Average:	\$50,684
Variance:	\$2,280

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	442	413	-29	(1.46)
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:	13	7	-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:	455	420	-35	-1.46
CTT	21	23	2	0.00
Adjusted Base Teacher Amount:				(\$73,999)

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	\$1,703,113	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,588,538	
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	114,575	

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:	\$2,842,681
+IP '05 programmatic alloc:	\$49,000
=IP base allocations	\$2,891,681
+Salary Adjustment:	\$59,227
+SC and CTT transfer:	(\$237,015)
=Final Adjusted Base:	\$2,713,894
+Register Adjustment:	(\$1,598)
= '06 Base Allocation:	\$2,712,296
+ '06 IP Programmatic allo	\$35,500
=FY06 IP alloc as of 5/11:	\$2,747,796

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	37.47
SC 10 31 pos:	3.19
CTT 10 31 pos:	0.00
SC Vacant seats:	1.02
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.21
Total BNTCH:	41.68
Total BNTCH * Salary change	\$59,227

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$237,015)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$0
Reg Adj: Per Capita:	-1,598
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,598)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,877
FY06 Average:	\$56,298
Variance:	\$1,421

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	295	301	6	0.30
Elem:	279	280	1	0.04
MS_T1:	237	230	-7	-0.34
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:	26	22	-4	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:	837	833	-4	0.00
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$0

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		\$2,891,681	(\$49,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,651,825	
8/27/2004	SAM#33, Restoration of Budget Reductions		46,302	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		155,377	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		38,177	
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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		35,000
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:	\$3,561,800
+IP '05 programmatic alloc:	(\$2,700)
=IP base allocations	\$3,559,100
+Salary Adjustment:	(\$10,732)
+SC and CTT transfer:	(\$166,932)
=Final Adjusted Base:	\$3,381,436
+Register Adjustment:	(\$842,985)
= '06 Base Allocation:	\$2,538,451
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,538,951

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	59.73
SC 10 31 pos:	2.42
CTT 10 31 pos:	0.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	3.03
Total BNTCH:	62.76
Total BNTCH * Salary change	(\$10,732)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.53
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$166,932)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$818,131)
Reg Adj: Per Capita:	-24,854
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$842,985)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,264
FY06 Average:	\$55,093
Variance:	(\$171)

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	850	567	-283	(14.26)
Elem:	429	414	-15	-0.59
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:	23	32	9	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:	1,302	1,013	-289	-14.85
CTT	8	6	-2	0.00
Adjusted Base Teacher Amount:				(\$818,131)

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		\$3,559,100	(\$2,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,690,297	
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.			1,200
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-131,197	

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:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$1,688,579
= '06 Base Allocation:	\$1,688,579
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,689,079

Box B

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	54.07
SC 10 31 pos:	8.19
CTT 10 31 pos:	0.00
SC Vacant seats:	1.93
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.01
Total BNTCH:	64.08
Total BNTCH * Salary change	\$81,446

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.01
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:	\$1,312,323
Reg Adj: Per Capita:	51,256
Overhead adj:	325,000
Activity Fee:	0
Total Register/Overhead Adj:	\$1,688,579

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,915
FY06 Average:	\$55,186
Variance:	\$1,271

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	296	296	14.92
Elem:	0	225	225	8.86
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	75	75	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:	0	596	596	23.78
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,312,323

Box H

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

Comment	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:	\$749,962
+IP '05 programmatic alloc:	\$76,017
=IP base allocations	\$825,979
+Salary Adjustment:	\$5,004
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$830,983
+Register Adjustment:	\$54,289
= '06 Base Allocation:	\$885,272
+ '06 IP Programmatic allo	\$39,259
=FY06 IP alloc as of 5/11:	\$924,531

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.2
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:	7.20
Total BNTCH * Salary change	\$5,004

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:	\$51,257
Reg Adj: Per Capita:	3,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$54,289

Box F Average Teacher Salary Comparison

FY05 Average:	\$49,557
FY06 Average:	\$50,252
Variance:	\$695

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	83	88	5	0.25
Elem:	48	55	7	0.28
MS_T1:	23	33	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:	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:	154	176	22	1.02
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$51,257

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		\$825,979	(\$76,017)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		765,832	
8/27/2004	SAM#33, Restoration of Budget Reductions		16,319	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		40,569	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		3,259	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-77,517

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM #1 First half of Surplus Rollover		38,759
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:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$2,585,420
= '06 Base Allocation:	\$2,585,420
+ '06 IP Programmatic allo	\$50,500
=FY06 IP alloc as of 5/11:	\$2,635,920

Box B

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	77.47
SC 10 31 pos:	3.43
CTT 10 31 pos:	4.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.50
SC 12 31 adj:	-3.43
CTT 12 31 adj:	2.70
Total SpEd Ed BNTCH	7.20
Total BNTCH:	84.67
Total BNTCH * Salary change	\$100,673

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	7.20
Total SpEd reduction:	\$0

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$2,099,020
Reg Adj: Per Capita:	161,400
Overhead adj:	325,000
Activity Fee:	0
Total Register/Overhead Adj:	\$2,585,420

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,897
FY06 Average:	\$53,086
Variance:	\$1,189

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	807	807	39.54
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:	0	807	807	39.54
CTT	0	72	72	0.00
Adjusted Base Teacher Amount:				\$2,099,020

Box H

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

Comment	Total
	\$50,500
Tlump Import Utility-SAM #1 First half of Surplus Rollover	50,000
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:	\$2,042,415
+IP '05 programmatic alloc:	\$21,720
=IP base allocations	\$2,064,135
+Salary Adjustment:	\$37,353
+SC and CTT transfer:	(\$88,109)
=Final Adjusted Base:	\$2,013,379
+Register Adjustment:	(\$22,681)
= '06 Base Allocation:	\$1,990,698
+ '06 IP Programmatic allo	\$52,780
=FY06 IP alloc as of 5/11:	\$2,043,478

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.92
SC 10 31 pos:	0.98
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	1.40
Total BNTCH:	21.32
Total BNTCH * Salary change	\$37,353

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:	(\$88,109)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$20,139)
Reg Adj: Per Capita:	-2,542
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$22,681)

Box F Average Teacher Salary Comparison

FY05 Average:	\$61,183
FY06 Average:	\$62,935
Variance:	\$1,752

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:	48	51	3	0.12
MS_T1:	368	359	-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:	8	3	-5	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:	424	413	-11	-0.32
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$20,139)

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	\$21,720	(\$21,720)
	Total	\$2,064,135	
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,882,045
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
8/27/2004	SAM#33, Restoration of Budget Reductions		67,333
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		35,826
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		78,931
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-50,000

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

Comment	Total	'06 programmatic
Total	\$52,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		25,000
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:	\$1,833,308
+IP '05 programmatic alloc:	(\$48,280)
=IP base allocations	\$1,785,028
+Salary Adjustment:	(\$191,605)
+SC and CTT transfer:	(\$38,058)
=Final Adjusted Base:	\$1,555,366
+Register Adjustment:	\$83,514
= '06 Base Allocation:	\$1,638,880
+ '06 IP Programmatic allo	\$53,280
=FY06 IP alloc as of 5/11:	\$1,692,160

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.93
SC 10 31 pos:	1.96
CTT 10 31 pos:	0.00
SC Vacant seats:	0.43
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.76
Total BNTCH:	23.69
Total BNTCH * Salary change	(\$191,605)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.80
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$38,058)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$82,300
Reg Adj: Per Capita:	1,214
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$83,514

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$47,572
Variance:	(\$8,088)

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	188	216	28	1.41
Elem:	134	155	21	0.83
MS_T1:	126	108	-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:	16	19	3	0.37
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	464	498	34	1.73
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$82,300

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

Date	Comment	Total	Base '05 programmatic	05 programmatic
			\$1,785,028	(\$48,280)
6/1/2004	OTPS FOR NEW SCHOOLS			90,000
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
8/3/2004	Establish a budget for new school 06M278. Reduce basic instruction and project arts allocs for schools sending pupils to 06M278 (06M052,06M004,06M098,06M052,06M164,06M090)	1,726,085		
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	58,943		
3/24/2005	Changes to Surplus Rollover Round 2			-31,000

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

Comment	Total	06 programmatic
		\$53,280
Tlump Import Utility-SAM #1 First half of Surplus Rollover	15,500	
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	
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:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$471,989
= '06 Base Allocation:	\$471,989
+ '06 IP Programmatic allo	\$100,523
=FY06 IP alloc as of 5/11:	\$572,512

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:	\$220,589
Reg Adj: Per Capita:	16,200
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$471,989

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:		81	81	3.97
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:		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:		81	81	3.97
CTT			0	0.00
Adjusted Base Teacher Amount:				\$220,589

Box H

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

Comment	Total
Total	\$100,523
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	86,883
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:	\$1,410,507
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$1,382,727
+Salary Adjustment:	(\$58,261)
+SC and CTT transfer:	(\$15,203)
=Final Adjusted Base:	\$1,309,263
+Register Adjustment:	(\$23,383)
= '06 Base Allocation:	\$1,285,880
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,300,020

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	16.89
SC 10 31 pos:	4.04
CTT 10 31 pos:	0.00
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.35
Total BNTCH:	21.24
Total BNTCH * Salary change	(\$58,261)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.31
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$15,203)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$22,559)
Reg Adj: Per Capita:	-824
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$23,383)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,784
FY06 Average:	\$49,041
Variance:	(\$2,743)

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	177	187	10	0.50
Elem:	99	105	6	0.24
MS_T1:	83	81	-2	-0.10
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:	33	24	-9	-1.10
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	392	397	5	-0.46
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$22,559)

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		\$1,382,727	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,520,151	
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		-137,424	

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		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:	\$1,030,634
+IP '05 programmatic alloc:	\$40,757
=IP base allocations	\$1,071,391
+Salary Adjustment:	\$20,156
+SC and CTT transfer:	\$3,184
=Final Adjusted Base:	\$1,094,731
+Register Adjustment:	(\$56,465)
= '06 Base Allocation:	\$1,038,266
+ '06 IP Programmatic allo	\$41,464
=FY06 IP alloc as of 5/11:	\$1,079,730

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.51
SC 10 31 pos:	1.26
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	1.20
Total BNTCH:	15.71
Total BNTCH * Salary change	\$20,156

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	-0.06
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$3,184

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$54,659
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$56,465)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,784
FY06 Average:	\$53,067
Variance:	\$1,283

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	202	195	-7	(0.35)
Elem:	110	98	-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:	12	10	-2	-0.21
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:	324	303	-21	-1.03
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$54,659)

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	\$1,071,391	(\$40,757)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,076,741	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	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		-5,350
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-54,647

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	27,324	
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	
Total	\$41,464	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$819,268
+IP '05 programmatic alloc:	(\$131,340)
=IP base allocations	\$687,928
+Salary Adjustment:	(\$47,361)
+SC and CTT transfer:	(\$8,290)
=Final Adjusted Base:	\$632,276
+Register Adjustment:	\$417,176
= '06 Base Allocation:	\$1,049,452
+ '06 IP Programmatic allo	\$90,590
=FY06 IP alloc as of 5/11:	\$1,140,042

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.76
SC 10 31 pos:	1.23
CTT 10 31 pos:	0.00
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.41
Total BNTCH:	8.17
Total BNTCH * Salary change	(\$47,361)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.18
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$8,290)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$384,576
Reg Adj: Per Capita:	32,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$417,176

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,854
FY06 Average:	\$46,057
Variance:	(\$5,797)

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:	138	296	158	7.74
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:	10	15	5	0.61
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	148	311	163	8.35
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$384,576

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

Date	Comment	Total	Base	'05 programmatic
			\$687,928	(\$131,340)
5/28/2004	OTPS FOR NEW SCHOOLS			156,450
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		691,958	
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
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-4,030	

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

Comment	Total	'06 programmatic
		\$90,590
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		156,450
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:	\$738,447
+IP '05 programmatic alloc:	(\$131,340)
=IP base allocations	\$607,107
+Salary Adjustment:	(\$28,725)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$578,382
+Register Adjustment:	\$392,989
= '06 Base Allocation:	\$971,371
+ '06 IP Programmatic allo	\$86,603
=FY06 IP alloc as of 5/11:	\$1,057,974

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.27
SC 10 31 pos:	0.37
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	0.37
Total BNTCH:	6.64
Total BNTCH * Salary change	(\$28,725)

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:	\$363,589
Reg Adj: Per Capita:	29,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$392,989

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,854
FY06 Average:	\$47,528
Variance:	(\$4,326)

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:	128	269	141	6.91
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:	3	9	6	0.74
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	131	278	147	7.65
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$363,589

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		\$607,107	(\$131,340)
5/28/2004	OTPS FOR NEW SCHOOLS			156,450
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		691,958	
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
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-84,851	

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

Comment	Total
	\$86,603
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	152,463
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:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$2,492,766
= '06 Base Allocation:	\$2,492,766
+ '06 IP Programmatic allo	\$140,100
=FY06 IP alloc as of 5/11:	\$2,632,866

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:	\$2,096,366
Reg Adj: Per Capita:	161,200
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$2,492,766

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$53,086
Variance:	

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:		806	806	39.49
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:		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:		806	806	39.49
CTT			0	0.00
Adjusted Base Teacher Amount:				\$2,096,366

Box H

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

Comment	06 programmatic
Total	\$140,100
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	139,600

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$807,379
+IP '05 programmatic alloc:	(\$131,340)
=IP base allocations	\$676,039
+Salary Adjustment:	(\$57,582)
+SC and CTT transfer:	(\$19,183)
=Final Adjusted Base:	\$599,274
+Register Adjustment:	\$367,105
= '06 Base Allocation:	\$966,379
+ '06 IP Programmatic allo	\$87,046
=FY06 IP alloc as of 5/11:	\$1,053,425

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	6.66
SC 10 31 pos:	0.86
CTT 10 31 pos:	0.00
SC Vacant seats:	0.43
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.29
Total BNTCH:	7.95
Total BNTCH * Salary change	(\$57,582)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.43
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$19,183)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$337,705
Reg Adj: Per Capita:	29,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$367,105

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,854
FY06 Average:	\$44,611
Variance:	(\$7,243)

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:	136	278	142	6.96
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:	7	12	5	0.61
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	143	290	147	7.57
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$337,705

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	\$676,039	(\$131,340)
5/28/2004	OTPS FOR NEW SCHOOLS		156,450
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	691,958	
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
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	-15,919	

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		152,906
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:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$2,028,445
= '06 Base Allocation:	\$2,028,445
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,028,945

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:	\$1,747,189
Reg Adj: Per Capita:	51,256
Overhead adj:	230,000
Activity Fee:	0
Total Register/Overhead Adj:	\$2,028,445

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,186
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		296	296	14.92
Elem:		225	225	8.86
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:		75	75	7.88
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:		596	596	31.66
CTT			0	0.00
Adjusted Base Teacher Amount:				\$1,747,189

Box H

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

Comment	Total
	\$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:	\$994,930
+IP '05 programmatic alloc:	(\$133,490)
=IP base allocations	\$861,440
+Salary Adjustment:	(\$23,716)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$837,724
+Register Adjustment:	\$605,766
= '06 Base Allocation:	\$1,443,490
+ '06 IP Programmatic allo	\$122,740
=FY06 IP alloc as of 5/11:	\$1,566,230

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.31
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:	10.78
Total BNTCH * Salary change	(\$23,716)

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:	\$563,166
Reg Adj: Per Capita:	42,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$605,766

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,345
FY06 Average:	\$52,145
Variance:	(\$2,200)

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:	190	398	208	10.19
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:	12	17	5	0.61
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	202	415	213	10.80
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$563,166

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	\$861,440	(\$133,490)
5/28/2004	OTPS FOR NEW SCHOOLS		178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	839,845	
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
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	21,595	
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		'06 programmatic
Comment	Total	
		\$122,740
Tlump Import Utility-SAM #1 First half of Surplus Rollover		10,000
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		178,600
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:	\$1,017,306
+IP '05 programmatic alloc:	(\$116,856)
=IP base allocations	\$900,450
+Salary Adjustment:	(\$88,554)
+SC and CTT transfer:	(\$7,924)
=Final Adjusted Base:	\$803,972
+Register Adjustment:	\$526,819
= '06 Base Allocation:	\$1,330,791
+ '06 IP Programmatic allo	\$131,307
=FY06 IP alloc as of 5/11:	\$1,462,098

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	10.05
SC 10 31 pos:	1.23
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	1.40
Total BNTCH:	11.45
Total BNTCH * Salary change	(\$88,554)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.17
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$7,924)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$486,619
Reg Adj: Per Capita:	40,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$526,819

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,345
FY06 Average:	\$46,611
Variance:	(\$7,734)

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:	205	398	193	9.46
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:	10	18	8	0.98
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	215	416	201	10.44
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$486,619

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	\$900,450	(\$116,856)
5/28/2004	OTPS FOR NEW SCHOOLS		178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	847,996	
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
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	52,454	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-37,134

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$131,307
Tlump Import Utility-SAM #1 First half of Surplus Rollover	18,567	
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	178,600	
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:	\$3,054,728
+IP '05 programmatic alloc:	(\$15,113)
=IP base allocations	\$3,039,615
+Salary Adjustment:	\$10,481
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,050,096
+Register Adjustment:	\$50,431
= '06 Base Allocation:	\$3,100,527
+ '06 IP Programmatic allo	\$35,043
=FY06 IP alloc as of 5/11:	\$3,135,570

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.59
SC 10 31 pos:	8.44
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	8.44
Total BNTCH:	34.03
Total BNTCH * Salary change	\$10,481

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:	\$42,340
Reg Adj: Per Capita:	7,650
Overhead adj:	0
Activity Fee:	441
Total Register/Overhead Adj:	\$50,431

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,974
FY06 Average:	\$54,282
Variance:	\$308

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	603	619	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:	68	69	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	671	688	17	0.78
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$42,340

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,039,615	(\$15,113)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,729,750	
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			6,883
8/27/2004	SAM#33, Restoration of Budget Reductions		98,977	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		60,111	
11/16/2004	Adjustment for Snapple Lost Revenue; funds initially allocated to M462 are equally divided between M463, M467 and M468.			-5,124
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		150,777	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-14,526

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

Comment	Total	IP '06 programmatic
		\$35,043
Tlump Import Utility-SAM #1 First half of Surplus Rollover		7,263
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:	\$2,451,657
+IP '05 programmatic alloc:	(\$9,231)
=IP base allocations	\$2,442,426
+Salary Adjustment:	(\$44,103)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,398,323
+Register Adjustment:	\$57,089
= '06 Base Allocation:	\$2,455,412
+ '06 IP Programmatic allo	\$20,709
=FY06 IP alloc as of 5/11:	\$2,476,121

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.31
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:	27.79
Total BNTCH * Salary change	(\$44,103)

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:	\$48,856
Reg Adj: Per Capita:	8,100
Overhead adj:	0
Activity Fee:	133
Total Register/Overhead Adj:	\$57,089

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,936
FY06 Average:	\$49,349
Variance:	(\$1,587)

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	573	587	14	0.59
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	32	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	601	619	18	0.99
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$48,856

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		(\$9,231)
	Total	\$2,442,426	\$9,231
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,257,545	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
8/27/2004	SAM#33, Restoration of Budget Reductions	81,676	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	250	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	112,942	
11/16/2004	Adjustment for Snapple Lost Revenue; funds initially allocated to M462 are equally divided between M463, M467 and M468.	1,708	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-9,737	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-8,957	

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

Comment	Total
Total	\$20,709
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	4,479
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:	\$2,401,872
+IP '05 programmatic alloc:	(\$18,502)
=IP base allocations	\$2,383,370
+Salary Adjustment:	\$54,601
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,437,971
+Register Adjustment:	\$41,656
= '06 Base Allocation:	\$2,479,627
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$2,491,677

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.36
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:	27.59
Total BNTCH * Salary change	\$54,601

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:	\$36,172
Reg Adj: Per Capita:	5,400
Overhead adj:	0
Activity Fee:	84
Total Register/Overhead Adj:	\$41,656

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,215
FY06 Average:	\$53,194
Variance:	\$1,979

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	574	583	9	0.38
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	29	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	600	612	12	0.68
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$36,172

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	\$2,383,370	(\$18,502)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,314,580	
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/27/2004	SAM#33, Restoration of Budget Reductions	85,797	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	76,716	
11/16/2004	Adjustment for Snapple Lost Revenue; funds initially allocated to M462 are equally divided between M463, M467 and M468.		1,708
11/30/2004	SAM#53 PSAL OTPS Allocation		2,247
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,247
2/23/2005	SAM#70: Midyear Allocation Adjustment	-93,723	

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:	\$2,690,125
+IP '05 programmatic alloc:	(\$12,458)
=IP base allocations	\$2,677,667
+Salary Adjustment:	(\$4,899)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,672,768
+Register Adjustment:	(\$297)
= '06 Base Allocation:	\$2,672,471
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,672,971

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.46
SC 10 31 pos:	0.99
CTT 10 31 pos:	2.20
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	3.19
Total BNTCH:	28.65
Total BNTCH * Salary change	(\$4,899)

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:	\$2,599
Reg Adj: Per Capita:	-2,700
Overhead adj:	0
Activity Fee:	-196
Total Register/Overhead Adj:	(\$297)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,157
FY06 Average:	\$51,986
Variance:	(\$171)

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	600	594	-6	-0.25
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:	8	8	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	608	602	-6	-0.25
CTT	22	25	3	0.30
Adjusted Base Teacher Amount:				\$2,599

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	\$2,677,667	(\$12,458)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,593,230	
8/27/2004	SAM#33, Restoration of Budget Reductions	95,770	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	70,544	
11/16/2004	Adjustment for Snapple Lost Revenue; funds initially allocated to M462 are equally divided between M463, M467 and M468.		1,708
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	-81,877	

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:	\$1,241,728
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,240,978
+Salary Adjustment:	(\$6,089)
+SC and CTT transfer:	(\$62,809)
=Final Adjusted Base:	\$1,172,080
+Register Adjustment:	(\$23,223)
= '06 Base Allocation:	\$1,148,857
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,149,357

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.01
SC 10 31 pos:	0.86
CTT 10 31 pos:	0.00
SC Vacant seats:	0.43
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.29
Total BNTCH:	15.30
Total BNTCH * Salary change	(\$6,089)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.29
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$62,809)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$21,423)
Reg Adj: Per Capita:	-1,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$23,223)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,087
FY06 Average:	\$48,689
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	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	286	277	-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:	7	7	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:	293	284	-9	-0.44
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$21,423)

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	\$1,240,978	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,106,579	
8/27/2004	SAM#33, Restoration of Budget Reductions	27,152	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	80,522	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	26,725	

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:	\$7,771,959
+IP '05 programmatic alloc:	(\$56,872)
=IP base allocations	\$7,715,087
+Salary Adjustment:	(\$397,774)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,317,313
+Register Adjustment:	(\$138,046)
= '06 Base Allocation:	\$7,179,267
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$7,207,047

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	85.4
SC 10 31 pos:	10.18
CTT 10 31 pos:	0.20
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	10.38
Total BNTCH:	95.78
Total BNTCH * Salary change	(\$397,774)

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:	(\$106,132)
Reg Adj: Per Capita:	-33,300
Overhead adj:	0
Activity Fee:	1,386
Total Register/Overhead Adj:	(\$138,046)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,302
FY06 Average:	\$54,149
Variance:	(\$4,153)

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	0	0	0	0.00
HS_CAT2	1,763	1,726	-37	-1.79
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:	82	45	-37	
Existing HS SC tchr (15:1)				-3.67
New HS and 6-12 (12:1)				0.00
K-12:	1,845	1,771	-74	-5.46
CTT	2	37	35	3.50
Adjusted Base Teacher Amount:				(\$106,132)

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	\$7,715,087	(\$56,872)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	6,446,908	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/27/2004	SAM#33, Restoration of Budget Reductions	200,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		5,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	270,642	
9/30/2004	Adjustment to SAM #39 Member Items. City Council Finance office indicated removal of funds from DOE budget; program to be handled by another agency.		-5,000
11/30/2004	SAM#53 PSAL OTPS Allocation		1,796
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,796
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	797,537	

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:	\$1,648,079
+IP '05 programmatic alloc:	(\$8,365)
=IP base allocations	\$1,639,714
+Salary Adjustment:	(\$36,447)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,603,267
+Register Adjustment:	\$3,138
= '06 Base Allocation:	\$1,606,405
+ '06 IP Programmatic allo	\$8,365
=FY06 IP alloc as of 5/11:	\$1,614,770

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.85
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:	16.85
Total BNTCH * Salary change	(\$36,447)

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:	\$2,492
Reg Adj: Per Capita:	450
Overhead adj:	0
Activity Fee:	196
Total Register/Overhead Adj:	\$3,138

Box F Average Teacher Salary Comparison

FY05 Average:	\$64,462
FY06 Average:	\$62,299
Variance:	(\$2,163)

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	397	398	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:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	397	398	1	0.04
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$2,492

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		\$1,639,714	(\$8,365)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,454,479	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		98,954	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		86,281	

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		7,865

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,515,472
+IP '05 programmatic alloc:	\$575
=IP base allocations	\$2,516,047
+Salary Adjustment:	(\$14,186)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,501,861
+Register Adjustment:	\$320,347
= '06 Base Allocation:	\$2,822,208
+ '06 IP Programmatic allo	\$72,940
=FY06 IP alloc as of 5/11:	\$2,895,148

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.84
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:	13.84
Total BNTCH * Salary change	(\$14,186)

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:	\$267,088
Reg Adj: Per Capita:	52,650
Overhead adj:	0
Activity Fee:	609
Total Register/Overhead Adj:	\$320,347

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,948
FY06 Average:	\$49,923
Variance:	(\$1,025)

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	303	420	117	5.35
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:	303	420	117	5.35
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$267,088

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	\$575	\$2,516,047	(\$575)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,384,178	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			44,175
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		84,728	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		130,440	
11/30/2004	SAM#53 PSAL OTPS Allocation			855
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			855
2/23/2005	SAM#70: Midyear Allocation Adjustment		-83,299	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-60,600

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

Comment	Total	'06 programmatic
	\$72,940	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		30,300
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		28,500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775