

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,837,767
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,836,267
+Salary Adjustment:	\$48,283
+SC and CTT transfer:	(\$214,642)
=Final Adjusted Base:	\$1,669,908
+Register Adjustment:	(\$80,058)
= '06 Base Allocation:	\$1,589,850
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,590,350

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	21.63
SC 10 31 pos:	2.10
CTT 10 31 pos:	0.90
SC Vacant seats:	0.41
CTT Vacant seats:	0.10
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.40
<b>Total BNTCH:</b>	<b>25.03</b>
Total BNTCH * Salary change	\$48,283

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	2.40
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$214,642)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$77,650)
Reg Adj: Per Capita:	-2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$80,058)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$61,201
FY06 Average:	\$63,130
<b>Variance:</b>	<b>\$1,929</b>

**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	309	287	-22	(1.11)
Elem:	154	151	-3	-0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	20	17	-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:	483	455	-28	-1.23
CTT	9	9	0	0.00
Adjusted Base Teacher Amount:				(\$77,650)

**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	\$1,836,267	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,771,309	
8/4/2004	SAM#23 - School Appeals	59,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	5,958	

**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:	\$2,076,601
+IP '05 programmatic alloc:	(\$81,008)
=IP base allocations	\$1,995,593
+Salary Adjustment:	\$76,661
+SC and CTT transfer:	(\$280,623)
=Final Adjusted Base:	\$1,791,631
+Register Adjustment:	(\$108,557)
= '06 Base Allocation:	\$1,683,074
+ '06 IP Programmatic allo	\$6,800
=FY06 IP alloc as of 5/11:	\$1,689,874

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	26.39
SC 10 31 pos:	2.63
CTT 10 31 pos:	1.80
SC Vacant seats:	0.05
CTT Vacant seats:	0.40
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	4.90
<b>Total BNTCH:</b>	<b>31.29</b>
Total BNTCH * Salary change	\$76,661

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.00
Total CTT pos to remove:	1.90
Total SpEd reduction:	(\$280,623)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$107,095)
Reg Adj: Per Capita:	-1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$108,557)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,820
FY06 Average:	\$57,270
<b>Variance:</b>	<b>\$2,450</b>

**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	376	342	-34	(1.71)
Elem:	189	185	-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:	25	46	21	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:	590	573	-17	-1.87
CTT	18	15	-3	0.00
Adjusted Base Teacher Amount:				(\$107,095)

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

Date	Comment	Total	Base '05 programmatic	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,995,593	(\$81,008)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,971,376	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			92,108
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		24,217	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-12,600

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		6,300
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,894,119
+IP '05 programmatic alloc:	\$116,450
=IP base allocations	\$3,010,569
+Salary Adjustment:	\$62,343
+SC and CTT transfer:	(\$718,704)
=Final Adjusted Base:	\$2,354,208
+Register Adjustment:	\$66,757
= '06 Base Allocation:	\$2,420,965
+ '06 IP Programmatic allo	\$59,000
=FY06 IP alloc as of 5/11:	\$2,479,965

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	44.09
SC 10 31 pos:	8.19
CTT 10 31 pos:	4.00
SC Vacant seats:	1.13
CTT Vacant seats:	0.40
SC 12 31 adj:	0.53
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	13.85
<b>Total BNTCH:</b>	<b>57.94</b>
Total BNTCH * Salary change	\$62,343

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.85
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$718,704)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$64,865
Reg Adj: Per Capita:	1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$66,757

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$50,816
FY06 Average:	\$51,892
<b>Variance:</b>	<b>\$1,076</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	749	759	10	0.50
Elem:	161	180	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:	78	71	-7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	988	1,010	22	1.25
CTT	40	37	-3	0.00
Adjusted Base Teacher Amount:				\$64,865

**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	\$3,010,569	(\$116,450)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,057,703	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-47,134	
2/28/2005	Adj. to SAM#10 Project ARTS. An ARTS Teacher is being split with 12 schools; payroll at 08X130.		-2,400
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-117,000

**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		58,500
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:	\$1,824,252
+IP '05 programmatic alloc:	\$57,050
=IP base allocations	\$1,881,302
+Salary Adjustment:	(\$40,739)
+SC and CTT transfer:	(\$310,457)
=Final Adjusted Base:	\$1,530,106
+Register Adjustment:	(\$98,370)
= '06 Base Allocation:	\$1,431,736
+ '06 IP Programmatic allo	\$30,500
=FY06 IP alloc as of 5/11:	\$1,462,236

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	28.47
SC 10 31 pos:	2.21
CTT 10 31 pos:	3.70
SC Vacant seats:	0.10
CTT Vacant seats:	0.40
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	6.32
<b>Total BNTCH:</b>	<b>34.79</b>
Total BNTCH * Salary change	(\$40,739)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	2.42
Total CTT pos to remove:	3.90
Total Sped reduction:	(\$310,457)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$95,790)
Reg Adj: Per Capita:	-2,580
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$98,370)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$50,294
FY06 Average:	\$49,123
<b>Variance:</b>	<b>(\$1,171)</b>

**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	479	448	-31	(1.56)
Elem:	110	100	-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:	21	32	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:	610	580	-30	-1.95
CTT	37	38	1	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$95,790)</b>

**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	\$1,881,302	(\$57,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,797,841	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	83,461	
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:	\$1,433,371
+IP '05 programmatic alloc:	\$53,806
=IP base allocations	\$1,487,177
+Salary Adjustment:	\$23,792
+SC and CTT transfer:	(\$269,194)
=Final Adjusted Base:	\$1,241,775
+Register Adjustment:	(\$19,396)
= '06 Base Allocation:	\$1,222,379
+ '06 IP Programmatic allo	\$28,153
=FY06 IP alloc as of 5/11:	\$1,250,532

**Box C**

**Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	18.78
SC 10 31 pos:	4.20
CTT 10 31 pos:	0.00
SC Vacant seats:	0.46
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.87
<b>Total BNTCH:</b>	<b>23.65</b>
Total BNTCH * Salary change	\$23,792

**Box D**

**Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	4.87
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$269,194)

**Box E**

**Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$18,794
Reg Adj: Per Capita:	-602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$19,396)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,270
FY06 Average:	\$55,276
<b>Variance:</b>	<b>\$1,006</b>

**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	317	307	-10	(0.50)
Elem:	71	75	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:	40	39	-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:	428	421	-7	-0.34
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$18,794)

**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	\$1,487,177	(\$53,806)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,448,248	
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	38,929	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-55,306

**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	27,653	
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:	\$3,305,938
+IP '05 programmatic alloc:	(\$59,810)
=IP base allocations	\$3,246,128
+Salary Adjustment:	(\$20,135)
+SC and CTT transfer:	(\$492,825)
=Final Adjusted Base:	\$2,733,168
+Register Adjustment:	\$193,703
= '06 Base Allocation:	\$2,926,871
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,927,371

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	41.21
SC 10 31 pos:	3.99
CTT 10 31 pos:	3.00
SC Vacant seats:	0.52
CTT Vacant seats:	0.60
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	8.63
<b>Total BNTCH:</b>	<b>49.84</b>
Total BNTCH * Salary change	(\$20,135)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	4.83
Total CTT pos to remove:	3.80
Total SpEd reduction:	(\$492,825)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$186,737
Reg Adj: Per Capita:	6,966
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$193,703

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,510
FY06 Average:	\$57,106
<b>Variance:</b>	<b>(\$404)</b>

**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	585	578	-7	(0.35)
Elem:	298	390	92	3.62
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	38	34	-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:	921	1,002	81	3.27
CTT	30	53	23	0.00
Adjusted Base Teacher Amount:				\$186,737

**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	\$3,246,128	(\$59,810)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,198,363	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		57,510
8/4/2004	SAM#23 - School Appeals	90,000	
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	-42,235	

**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:	\$3,059,543
+IP '05 programmatic alloc:	\$302,427
=IP base allocations	\$3,361,970
+Salary Adjustment:	\$49,820
+SC and CTT transfer:	(\$885,310)
=Final Adjusted Base:	\$2,526,480
+Register Adjustment:	(\$108,998)
= '06 Base Allocation:	\$2,417,482
+ '06 IP Programmatic allo	\$152,464
=FY06 IP alloc as of 5/11:	\$2,569,946

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	37.1
SC 10 31 pos:	10.08
CTT 10 31 pos:	4.30
SC Vacant seats:	0.30
CTT Vacant seats:	0.30
SC 12 31 adj:	0.74
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	15.62
<b>Total BNTCH:</b>	<b>52.72</b>
Total BNTCH * Salary change	\$49,820

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.12
Total CTT pos to remove:	4.50
Total Sped reduction:	(\$885,310)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$105,988)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$108,998)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,733
FY06 Average:	\$56,678
<b>Variance:</b>	<b>\$945</b>

**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	515	474	-41	(2.07)
Elem:	283	288	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:	96	97	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:	894	859	-35	-1.87
CTT	43	50	7	0.00
Adjusted Base Teacher Amount:				(\$105,988)

**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	\$302,427	\$3,361,970	(\$302,427)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,950,645	
8/4/2004	SAM#23 - School Appeals		102,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		309,325	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-303,927

**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	\$152,464	151,964
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:	\$2,174,890
+IP '05 programmatic alloc:	\$19,620
=IP base allocations	\$2,194,510
+Salary Adjustment:	\$72,312
+SC and CTT transfer:	(\$500,611)
=Final Adjusted Base:	\$1,766,211
+Register Adjustment:	\$16,267
= '06 Base Allocation:	\$1,782,478
+ '06 IP Programmatic allo	\$50,780
=FY06 IP alloc as of 5/11:	\$1,833,258

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.63
SC 10 31 pos:	7.04
CTT 10 31 pos:	1.40
SC Vacant seats:	1.29
CTT Vacant seats:	0.20
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	10.34
<b>Total BNTCH:</b>	<b>40.97</b>
Total BNTCH * Salary change	\$72,312

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.54
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$500,611)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchrr:	\$15,493
Reg Adj: Per Capita:	774
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$16,267

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$46,650
FY06 Average:	\$48,415
<b>Variance:</b>	<b>\$1,765</b>

**Box G** Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchrr Adj
EarlyGrd	375	383	8	0.40
Elem:	298	296	-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:	67	70	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:	740	749	9	0.32
CTT	14	16	2	0.00
Adjusted Base Teacher Amount:				\$15,493

**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	\$2,194,510	(\$19,620)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,177,337	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550	
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550	
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash	-11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	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	17,173	
2/28/2005	Adj. to SAM#10 Project ARTS. An ARTS Teacher is being split with 12 schools: payroll at 08X130.	-2,400	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-46,000	

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	23,000	
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:	\$2,460,111
+IP '05 programmatic alloc:	(\$91,745)
=IP base allocations	\$2,368,366
+Salary Adjustment:	\$15,471
+SC and CTT transfer:	(\$790,379)
=Final Adjusted Base:	\$1,593,459
+Register Adjustment:	\$13,396
= '06 Base Allocation:	\$1,606,855
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,607,355

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	21.41
SC 10 31 pos:	9.98
CTT 10 31 pos:	2.40
SC Vacant seats:	1.27
CTT Vacant seats:	0.40
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	14.57
<b>Total BNTCH:</b>	<b>35.98</b>
Total BNTCH * Salary change	\$15,471

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.67
Total CTT pos to remove:	2.90
Total Sped reduction:	(\$790,379)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$11,934
Reg Adj: Per Capita:	1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$13,396

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,817
FY06 Average:	\$54,247
<b>Variance:</b>	<b>\$430</b>

**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	267	265	-2	(0.10)
Elem:	202	210	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:	95	106	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:	564	581	17	0.22
CTT	24	27	3	0.00
Adjusted Base Teacher Amount:				\$11,934

**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		\$2,368,366	(\$91,745)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,415,561	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			91,195
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		49,905	
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		-97,100	
2/28/2005	Adj. to SAM#10 Project ARTS. An ARTS Teacher is being split with 12 schools; payroll at 08X130.			-2,400

**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:	\$2,415,026
+IP '05 programmatic alloc:	\$29,220
=IP base allocations	\$2,444,246
+Salary Adjustment:	(\$145,383)
+SC and CTT transfer:	(\$413,568)
=Final Adjusted Base:	\$1,885,295
+Register Adjustment:	(\$170,259)
= '06 Base Allocation:	\$1,715,036
+ '06 IP Programmatic allo	\$61,280
=FY06 IP alloc as of 5/11:	\$1,776,316

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.85
SC 10 31 pos:	6.09
CTT 10 31 pos:	0.00
SC Vacant seats:	0.87
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.38
<b>Total BNTCH:</b>	<b>37.23</b>
Total BNTCH * Salary change	(\$145,383)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.38
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$413,568)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$164,755)
Reg Adj: Per Capita:	-5,504
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$170,259)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$59,944
FY06 Average:	\$56,039
<b>Variance:</b>	<b>(\$3,905)</b>

**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	497	445	-52	(2.62)
Elem:	122	114	-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:	58	54	-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:	677	613	-64	-2.94
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$164,755)

**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	\$29,220	\$2,444,246	(\$29,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,416,298	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		23,075	
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		4,873	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-67,000

**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	33,500	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,720,108
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$1,692,328
+Salary Adjustment:	\$20,460
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,712,788
+Register Adjustment:	\$7,938
= '06 Base Allocation:	\$1,720,726
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,748,506

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	27.39
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>27.39</b>
Total BNTCH * Salary change	\$20,460

**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:	\$7,338
Reg Adj: Per Capita:	600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$7,938

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$48,170
FY06 Average:	\$48,917
<b>Variance:</b>	<b>\$747</b>

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:	559	562	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:	559	562	3	0.15
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$7,338

**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	\$1,692,328	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,646,937	
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
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	48,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-2,609

**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:	\$2,672,072
+IP '05 programmatic alloc:	\$16,460
=IP base allocations	\$2,688,532
+Salary Adjustment:	(\$7,136)
+SC and CTT transfer:	(\$718,679)
=Final Adjusted Base:	\$1,962,717
+Register Adjustment:	(\$145,781)
= '06 Base Allocation:	\$1,816,936
+ '06 IP Programmatic allo	\$9,480
=FY06 IP alloc as of 5/11:	\$1,826,416

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	28.61
SC 10 31 pos:	7.67
CTT 10 31 pos:	3.30
SC Vacant seats:	0.72
CTT Vacant seats:	0.60
SC 12 31 adj:	0.21
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	12.40
<b>Total BNTCH:</b>	<b>41.01</b>
Total BNTCH * Salary change	(\$7,136)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	8.60
Total CTT pos to remove:	3.80
Total SpEd reduction:	(\$718,679)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$141,997)
Reg Adj: Per Capita:	-3,784
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$145,781)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,132
FY06 Average:	\$57,958
<b>Variance:</b>	<b>(\$174)</b>

**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	406	355	-51	(2.57)
Elem:	207	210	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:	73	77	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:	686	642	-44	-2.45
CTT	33	33	0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$141,997)</b>

**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	\$2,688,532	(\$16,460)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,483,030	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	24,206	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	181,296	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-17,960

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	8,980	
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:	\$2,236,946
+IP '05 programmatic alloc:	\$41,445
=IP base allocations	\$2,278,391
+Salary Adjustment:	\$25,076
+SC and CTT transfer:	(\$313,322)
=Final Adjusted Base:	\$1,990,145
+Register Adjustment:	(\$16,842)
= '06 Base Allocation:	\$1,973,303
+ '06 IP Programmatic allo	\$30,305
=FY06 IP alloc as of 5/11:	\$2,003,608

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	31.03
SC 10 31 pos:	3.15
CTT 10 31 pos:	1.40
SC Vacant seats:	0.31
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.47
<b>Total BNTCH:</b>	<b>36.50</b>
Total BNTCH * Salary change	\$25,076

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	3.67
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$313,322)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$15,466
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$16,842)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,593
FY06 Average:	\$57,280
<b>Variance:</b>	<b>\$687</b>

**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	504	505	1	0.05
Elem:	143	135	-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:	30	21	-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:	677	661	-16	-0.27
CTT	14	16	2	0.00
Adjusted Base Teacher Amount:				(\$15,466)

**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	\$2,278,391	(\$41,445)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,994,213	
8/4/2004	SAM#23 - School Appeals	113,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
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
2/23/2005	SAM#70: Midyear Allocation Adjustment	171,178	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-59,610

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	29,805	
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:	\$2,784,364
+IP '05 programmatic alloc:	\$74,768
=IP base allocations	\$2,859,132
+Salary Adjustment:	\$68,103
+SC and CTT transfer:	(\$602,712)
=Final Adjusted Base:	\$2,324,523
+Register Adjustment:	(\$222,022)
= '06 Base Allocation:	\$2,102,501
+ '06 IP Programmatic allo	\$40,472
=FY06 IP alloc as of 5/11:	\$2,142,973

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	39.4
SC 10 31 pos:	10.41
CTT 10 31 pos:	0.50
SC Vacant seats:	1.42
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.96
<b>Total BNTCH:</b>	<b>51.36</b>
Total BNTCH * Salary change	\$68,103

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.46
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$602,712)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$216,190)
Reg Adj: Per Capita:	-5,832
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$222,022)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,068
FY06 Average:	\$50,394
<b>Variance:</b>	<b>\$1,326</b>

**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	288	135	-153	(7.71)
Elem:	113	154	41	1.61
MS_T1:	417	454	37	1.81
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	85	67	-18	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	810	-93	-4.29
CTT	5	14	9	0.00
Adjusted Base Teacher Amount:				(\$216,190)

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$74,768	(\$74,768)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,765,338	
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards		3,000
8/19/2004	lost revenue		675
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	93,794	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-79,943

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

Comment	Total	'06 programmatic
	\$40,472	
Trump Import Utility-SAM #1 First half of Surplus Rollover		39,972
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:	\$2,826,723
+IP '05 programmatic alloc:	(\$11,000)
=IP base allocations	\$2,815,723
+Salary Adjustment:	\$23,775
+SC and CTT transfer:	(\$622,665)
=Final Adjusted Base:	\$2,216,833
+Register Adjustment:	(\$73,354)
= '06 Base Allocation:	\$2,143,479
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,143,979

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	40.96
SC 10 31 pos:	11.15
CTT 10 31 pos:	0.00
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.99
<b>Total BNTCH:</b>	<b>52.95</b>
Total BNTCH * Salary change	\$23,775

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	11.99
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$622,665)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$65,954)
Reg Adj: Per Capita:	-7,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$73,354)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$51,483
FY06 Average:	\$51,932
<b>Variance:</b>	<b>\$449</b>

**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:	836	810	-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:	91	80	-11	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	927	890	-37	-1.27
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$65,954)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,815,723	(\$11,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,677,898	
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		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	137,825	

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,440,400
+IP '05 programmatic alloc:	(\$30,300)
=IP base allocations	\$1,410,100
+Salary Adjustment:	\$46,203
+SC and CTT transfer:	(\$196,311)
=Final Adjusted Base:	\$1,259,992
+Register Adjustment:	(\$67,621)
= '06 Base Allocation:	\$1,192,371
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,192,871

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	24.5
SC 10 31 pos:	2.94
CTT 10 31 pos:	0.00
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.57
<b>Total BNTCH:</b>	<b>28.07</b>
Total BNTCH * Salary change	\$46,203

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	3.57
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$196,311)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$65,987)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$67,621)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,343
FY06 Average:	\$54,989
<b>Variance:</b>	<b>\$1,646</b>

**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	401	378	-23	(1.16)
Elem:	109	108	-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:	28	33	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:	538	519	-19	-1.20
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$65,987)

**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	\$1,410,100	(\$30,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,331,187	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	78,913	
2/28/2005	Adj. to SAM#10 Project ARTS. An ARTS Teacher is being split with 12 schools; payroll at 08X130.		28,800

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$4,177,768
+IP '05 programmatic alloc:	\$38,500
=IP base allocations	\$4,216,268
+Salary Adjustment:	(\$210,273)
+SC and CTT transfer:	(\$687,099)
=Final Adjusted Base:	\$3,318,896
+Register Adjustment:	(\$55,249)
= '06 Base Allocation:	\$3,263,647
+ '06 IP Programmatic allo	\$20,500
=FY06 IP alloc as of 5/11:	\$3,284,147

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	58.26
SC 10 31 pos:	10.41
CTT 10 31 pos:	1.20
SC Vacant seats:	0.64
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	12.42
<b>Total BNTCH:</b>	<b>70.68</b>
Total BNTCH * Salary change	(\$210,273)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	11.42
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$687,099)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$51,449)
Reg Adj: Per Capita:	-3,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$55,249)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,297
FY06 Average:	\$55,322
<b>Variance:</b>	<b>(\$2,975)</b>

**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:	1,189	1,170	-19	-0.93
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	85	85	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:	1,274	1,255	-19	-0.93
CTT	12		-12	0.00
Adjusted Base Teacher Amount:				(\$51,449)

**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	\$4,216,268	(\$38,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,220,816	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		12,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-12,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-4,548	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-40,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	20,000	
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:	\$2,203,322
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,201,822
+Salary Adjustment:	\$1,594
+SC and CTT transfer:	(\$373,522)
=Final Adjusted Base:	\$1,829,894
+Register Adjustment:	(\$48,709)
= '06 Base Allocation:	\$1,781,185
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,781,685

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	35.93
SC 10 31 pos:	5.15
CTT 10 31 pos:	0.90
SC Vacant seats:	0.46
CTT Vacant seats:	0.10
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.14
<b>Total BNTCH:</b>	<b>43.07</b>
Total BNTCH * Salary change	\$1,594

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	6.14
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$373,522)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$46,559)
Reg Adj: Per Capita:	-2,150
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$48,709)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,277
FY06 Average:	\$52,314
<b>Variance:</b>	<b>\$37</b>

**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	594	574	-20	(1.01)
Elem:	152	155	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:	49	41	-8	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	795	770	-25	-0.89
CTT	9	9	0	0.00
Adjusted Base Teacher Amount:				(\$46,559)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,201,822	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,096,050	
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	105,772	

**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:	\$1,953,293
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$1,950,993
+Salary Adjustment:	\$14,635
+SC and CTT transfer:	(\$391,178)
=Final Adjusted Base:	\$1,574,451
+Register Adjustment:	(\$43,986)
= '06 Base Allocation:	\$1,530,465
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,530,965

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	20.64
SC 10 31 pos:	5.78
CTT 10 31 pos:	0.60
SC Vacant seats:	0.61
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.87
<b>Total BNTCH:</b>	<b>27.51</b>
Total BNTCH * Salary change	\$14,635

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	6.07
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$391,178)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$39,858)
Reg Adj: Per Capita:	-4,128
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,986)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,408
FY06 Average:	\$56,940
<b>Variance:</b>	<b>\$532</b>

**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	283	273	-10	(0.50)
Elem:	162	157	-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:	55	22	-33	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	500	452	-48	-0.70
CTT	6	16	10	0.00
Adjusted Base Teacher Amount:				(\$39,858)

**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	\$1,950,993	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,882,271	
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	68,722	

**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:	\$1,600,095
+IP '05 programmatic alloc:	(\$950)
=IP base allocations	\$1,599,145
+Salary Adjustment:	\$21,893
+SC and CTT transfer:	(\$327,106)
=Final Adjusted Base:	\$1,293,931
+Register Adjustment:	(\$48,307)
= '06 Base Allocation:	\$1,245,624
+ '06 IP Programmatic allo	\$775
=FY06 IP alloc as of 5/11:	\$1,246,399

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	16.54
SC 10 31 pos:	4.20
CTT 10 31 pos:	0.80
SC Vacant seats:	0.47
CTT Vacant seats:	0.20
SC 12 31 adj:	0.63
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	6.10
<b>Total BNTCH:</b>	<b>22.64</b>
Total BNTCH * Salary change	\$21,893

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.30
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$327,106)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$47,189)
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$48,307)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,657
FY06 Average:	\$53,624
<b>Variance:</b>	<b>\$967</b>

**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	250	241	-9	(0.45)
Elem:	100	89	-11	-0.43
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:	40	47	7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	390	377	-13	-0.88
CTT	8	7	-1	0.00
Adjusted Base Teacher Amount:				(\$47,189)

**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		\$1,599,145	(\$950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,449,502	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		60,770	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		88,873	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-550

**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		275
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:	\$1,726,795
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,725,295
+Salary Adjustment:	(\$24,350)
+SC and CTT transfer:	(\$316,680)
=Final Adjusted Base:	\$1,384,265
+Register Adjustment:	\$313,212
= '06 Base Allocation:	\$1,697,477
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,697,977

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.7
SC 10 31 pos:	4.41
CTT 10 31 pos:	0.80
SC Vacant seats:	0.30
CTT Vacant seats:	0.20
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.24
<b>Total BNTCH:</b>	<b>30.94</b>
Total BNTCH * Salary change	(\$24,350)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.24
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$316,680)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$302,978
Reg Adj: Per Capita:	10,234
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$313,212

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,537
FY06 Average:	\$50,750
Variance:	(\$787)

**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	280	411	131	6.60
Elem:	269	253	-16	-0.63
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	42	46	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:	591	710	119	5.97
CTT	8	0	-8	0.00
Adjusted Base Teacher Amount:				\$302,978

**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		\$1,725,295	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,653,699	
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		71,596	

**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:	\$4,621,108
+IP '05 programmatic alloc:	\$50,900
=IP base allocations	\$4,672,008
+Salary Adjustment:	(\$147,799)
+SC and CTT transfer:	(\$1,386,757)
=Final Adjusted Base:	\$3,137,453
+Register Adjustment:	(\$35,815)
= '06 Base Allocation:	\$3,101,638
+ '06 IP Programmatic allo	\$25,500
=FY06 IP alloc as of 5/11:	\$3,127,138

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	66.35
SC 10 31 pos:	22.66
CTT 10 31 pos:	4.00
SC Vacant seats:	0.86
CTT Vacant seats:	0.30
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	27.55
<b>Total BNTCH:</b>	<b>93.90</b>
Total BNTCH * Salary change	(\$147,799)

**Box D**

**Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	23.15
Total CTT pos to remove:	4.40
Total SpEd reduction:	(\$1,386,757)

**Box E**

**Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchrs:	(\$32,215)
Reg Adj: Per Capita:	-3,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$35,815)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$51,910
FY06 Average:	\$50,336
<b>Variance:</b>	<b>(\$1,574)</b>

**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:	1,354	1,341	-13	-0.64
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	185	180	-5	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,539	1,521	-18	-0.64
CTT	40	34	-6	0.00
Adjusted Base Teacher Amount:				(\$32,215)

**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	\$4,672,008	(\$50,900)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,432,208	
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	239,800	
2/28/2005	Adj. to SAM#10 Project ARTS. An ARTS Teacher is being split with 12 schools; payroll at 08X130.		-2,400
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		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		25,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,163,770
+IP '05 programmatic alloc:	\$70,866
=IP base allocations	\$2,234,636
+Salary Adjustment:	\$32,403
+SC and CTT transfer:	(\$325,665)
=Final Adjusted Base:	\$1,941,374
+Register Adjustment:	\$994
= '06 Base Allocation:	\$1,942,368
+ '06 IP Programmatic allo	\$36,683
=FY06 IP alloc as of 5/11:	\$1,979,051

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.04
SC 10 31 pos:	3.36
CTT 10 31 pos:	2.10
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	5.77
<b>Total BNTCH:</b>	<b>41.81</b>
Total BNTCH * Salary change	\$32,403

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.67
Total CTT pos to remove:	2.10
Total SpEd reduction:	(\$325,665)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$564
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$994

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,666
FY06 Average:	\$56,441
<b>Variance:</b>	<b>\$775</b>

**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	605	617	12	0.60
Elem:	141	126	-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:	32	40	8	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	778	783	5	0.01
CTT	21	21	0	0.00
Adjusted Base Teacher Amount:				\$564

**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		\$2,234,636	(\$70,866)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,133,781	
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		100,855	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-72,366

**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		36,183
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:	\$4,068,879
+IP '05 programmatic alloc:	\$99,000
=IP base allocations	\$4,167,879
+Salary Adjustment:	\$89,499
+SC and CTT transfer:	(\$1,180,969)
=Final Adjusted Base:	\$3,076,409
+Register Adjustment:	(\$274,350)
= '06 Base Allocation:	\$2,802,059
+ '06 IP Programmatic allo	\$50,500
=FY06 IP alloc as of 5/11:	\$2,852,559

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.02
SC 10 31 pos:	14.95
CTT 10 31 pos:	4.20
SC Vacant seats:	2.44
CTT Vacant seats:	0.00
SC 12 31 adj:	0.74
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	22.23
<b>Total BNTCH:</b>	<b>70.25</b>
Total BNTCH * Salary change	\$89,499

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	18.13
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$1,180,969)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$250,750)
Reg Adj: Per Capita:	-23,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$274,350)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,851
FY06 Average:	\$53,125
<b>Variance:</b>	<b>\$1,274</b>

**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	1,078	972	-106	-4.72
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:	122	110	-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:	1,200	1,082	-118	-4.72
CTT	42	35	-7	0.00
Adjusted Base Teacher Amount:				(\$250,750)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$4,167,879		(\$99,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,248,405		
8/27/2004	SAM#33, Restoration of Budget Reductions	21,131		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment			-101,657
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	'06 programmatic
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:	\$1,804,343
+IP '05 programmatic alloc:	\$1,650
=IP base allocations	\$1,805,993
+Salary Adjustment:	\$16,254
+SC and CTT transfer:	(\$548,055)
=Final Adjusted Base:	\$1,274,192
+Register Adjustment:	\$7,927
= '06 Base Allocation:	\$1,282,119
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,282,619

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.58
SC 10 31 pos:	9.92
CTT 10 31 pos:	1.40
SC Vacant seats:	0.41
CTT Vacant seats:	0.20
SC 12 31 adj:	0.49
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	12.22
<b>Total BNTCH:</b>	<b>37.80</b>
Total BNTCH * Salary change	\$16,254

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.82
Total CTT pos to remove:	1.40
Total SpEd reduction:	(\$548,055)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$6,727
Reg Adj: Per Capita:	1,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$7,927

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$44,419
FY06 Average:	\$44,849
<b>Variance:</b>	<b>\$430</b>

**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:	522	525	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:	81	84	3	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	603	609	6	0.15
CTT	14	23	9	0.00
Adjusted Base Teacher Amount:				\$6,727

**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	\$1,805,993		(\$1,650)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,811,695		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment			-5,702
2/28/2005	Adj. to SAM#10 Project ARTS. An ARTS Teacher is being split with 12 schools; payroll at 08X130.			-2,400

**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:	\$552,592
+IP '05 programmatic alloc:	(\$89,980)
=IP base allocations	\$462,612
+Salary Adjustment:	(\$36,011)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$426,601
+Register Adjustment:	\$155,074
= '06 Base Allocation:	\$581,675
+ '06 IP Programmatic allo	\$54,650
=FY06 IP alloc as of 5/11:	\$636,325

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.77
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.77</b>
Total BNTCH * Salary change	(\$36,011)

**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:	\$142,474
Reg Adj: Per Capita:	12,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$155,074

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,108
<b>Variance:</b>	<b>(\$9,552)</b>

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:	77	140	63	3.09
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:	77	140	63	3.09
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$142,474

**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	\$462,612	(\$89,980)
6/24/2004	School location code changed from 11X269 to 08X269; SAM#1 allocations transferred accordingly.	455,029	
6/24/2004	School location code changed from 11X269 to 08X269; SAM#1 allocations transferred accordingly. OTPS new schools		76,340
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
2/23/2005	SAM#70: Midyear Allocation Adjustment	7,583	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Triump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		121,010
Triump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Triump 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:	\$670,983
+IP '05 programmatic alloc:	(\$106,393)
=IP base allocations	\$564,590
+Salary Adjustment:	(\$47,094)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$517,496
+Register Adjustment:	\$225,849
= '06 Base Allocation:	\$743,345
+ '06 IP Programmatic allo	\$69,715
=FY06 IP alloc as of 5/11:	\$813,060

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	4.67
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
<b>Total BNTCH:</b>	<b>4.92</b>
Total BNTCH * Salary change	(\$47,094)

**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:	\$141,490
Reg Adj: Per Capita:	33,750
Overhead adj:	50,000
Activity Fee:	609
Total Register/Overhead Adj:	\$225,849

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,660
FY06 Average:	\$46,088
<b>Variance:</b>	<b>(\$9,572)</b>

**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	110	187	77	3.27
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:	112	187	75	3.07
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$141,490

**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	\$564,590	(\$106,393)
5/28/2004	OTPS FOR NEW SCHOOLS		131,653
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	42,692	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		136,075
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
		\$69,715

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$564,426
+IP '05 programmatic alloc:	(\$97,865)
=IP base allocations	\$466,561
+Salary Adjustment:	(\$23,247)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$443,314
+Register Adjustment:	\$144,387
= '06 Base Allocation:	\$587,701
+ '06 IP Programmatic allo	\$55,979
=FY06 IP alloc as of 5/11:	\$643,680

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.77
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.10
<b>Total BNTCH:</b>	<b>3.87</b>
Total BNTCH * Salary change	(\$23,247)

**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:	\$130,587
Reg Adj: Per Capita:	13,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$144,387

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$49,653
<b>Variance:</b>	<b>(\$6,007)</b>

**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:	77	0	-77	-3.77
MS_NT1	0	146	146	6.50
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:	77	146	69	2.73
CTT	1		-1	-0.10
Adjusted Base Teacher Amount:				\$130,587

**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		\$466,561	(\$97,865)
6/1/2004	OTPS FOR NEW SCHOOLS			123,225
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		455,029	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
2/23/2005	SAM#70: Midyear Allocation Adjustment		11,532	

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

Comment	Total
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	122,339
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
<b>Total</b>	<b>\$55,979</b>

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$795,008
+IP '05 programmatic alloc:	(\$91,513)
=IP base allocations	\$703,495
+Salary Adjustment:	(\$37,691)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$665,804
+Register Adjustment:	\$347,940
= '06 Base Allocation:	\$1,013,744
+ '06 IP Programmatic allo	\$72,816
=FY06 IP alloc as of 5/11:	\$1,086,560

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.13
SC 10 31 pos:	0.00
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	0.20
<b>Total BNTCH:</b>	<b>7.33</b>
Total BNTCH * Salary change	(\$37,691)

**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:	\$251,762
Reg Adj: Per Capita:	45,450
Overhead adj:	50,000
Activity Fee:	728
Total Register/Overhead Adj:	\$347,940

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,734
FY06 Average:	\$47,592
<b>Variance:</b>	<b>(\$5,142)</b>

**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	168	269	101	4.29
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	168	269	101	4.29
CTT	2	12	10	1.00
Adjusted Base Teacher Amount:				\$251,762

**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		\$703,495	(\$91,513)
5/28/2004	OTPS FOR NEW SCHOOLS			168,375
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		684,743	
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		18,752	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-51,752

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

Comment	Total
	\$72,816
Tlump Import Utility-SAM #1 First half of Surplus Rollover	25,876
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	112,800
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$894,771
+IP '05 programmatic alloc:	(\$131,415)
=IP base allocations	\$763,356
+Salary Adjustment:	(\$106,889)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$656,467
+Register Adjustment:	\$304,181
= '06 Base Allocation:	\$960,648
+ '06 IP Programmatic allo	\$38,390
=FY06 IP alloc as of 5/11:	\$999,038

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7
SC 10 31 pos:	0.37
CTT 10 31 pos:	0.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.67
<b>Total BNTCH:</b>	<b>7.67</b>
Total BNTCH * Salary change	(\$106,889)

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$208,530
Reg Adj: Per Capita:	45,000
Overhead adj:	50,000
Activity Fee:	651
Total Register/Overhead Adj:	\$304,181

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,116
FY06 Average:	\$44,180
<b>Variance:</b>	<b>(\$13,936)</b>

**Box G** Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	165	262	97	4.12
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:	3	6	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	168	268	100	4.42
CTT	3	6	3	0.30
Adjusted Base Teacher Amount:				\$208,530

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

Date	Comment	Total	Base	'05 programmatic
			\$763,356	(\$131,415)
5/28/2004	OTPS FOR NEW SCHOOLS			173,125
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		751,977	
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
8/31/2004	Funds transferred to X452 from X295, X305, X312 and X540 for AP shared by all 5 schools.			-16,600
2/23/2005	SAM#70: Midyear Allocation Adjustment		11,379	

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

Comment	Total
	\$38,390
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	104,250
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:	\$1,608,407
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,607,657
+Salary Adjustment:	\$42,221
+SC and CTT transfer:	(\$309,228)
=Final Adjusted Base:	\$1,340,650
+Register Adjustment:	\$49,914
= '06 Base Allocation:	\$1,390,564
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,391,064

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.69
SC 10 31 pos:	6.37
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.13
<b>Total BNTCH:</b>	<b>28.82</b>
Total BNTCH * Salary change	\$42,221

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.13
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$309,228)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$46,914
Reg Adj: Per Capita:	3,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$49,914

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$48,980
FY06 Average:	\$50,445
<b>Variance:</b>	<b>\$1,465</b>

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:	463	482	19	0.93
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	52	48	-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:	515	530	15	0.93
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$46,914

**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	\$1,607,657	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,603,587	
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	4,070	

**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:	\$3,922,527
+IP '05 programmatic alloc:	(\$26,500)
=IP base allocations	\$3,896,027
+Salary Adjustment:	\$1,150
+SC and CTT transfer:	(\$819,188)
=Final Adjusted Base:	\$3,077,988
+Register Adjustment:	\$51,697
= '06 Base Allocation:	\$3,129,685
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,130,185

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	55.17
SC 10 31 pos:	14.33
CTT 10 31 pos:	0.40
SC Vacant seats:	1.42
CTT Vacant seats:	0.20
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	16.68
<b>Total BNTCH:</b>	<b>71.85</b>
Total BNTCH * Salary change	\$1,150

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	15.88
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$819,188)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$55,497
Reg Adj: Per Capita:	-3,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$51,697

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$49,096
FY06 Average:	\$49,112
<b>Variance:</b>	<b>\$16</b>

**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:	1,126	1,149	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:	117	75	-42	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:	1,243	1,224	-19	1.13
CTT	4	57	53	0.00
Adjusted Base Teacher Amount:				\$55,497

**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	\$3,896,027	(\$26,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,497,710	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	124,146	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	274,171	

**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:	\$1,336,842
+IP '05 programmatic alloc:	\$24,000
=IP base allocations	\$1,360,842
+Salary Adjustment:	\$48,828
+SC and CTT transfer:	(\$219,319)
=Final Adjusted Base:	\$1,190,351
+Register Adjustment:	(\$25,389)
= '06 Base Allocation:	\$1,164,962
+ '06 IP Programmatic allo	\$13,000
=FY06 IP alloc as of 5/11:	\$1,177,962

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	18.49
SC 10 31 pos:	3.26
CTT 10 31 pos:	0.30
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	3.97
<b>Total BNTCH:</b>	<b>22.46</b>
Total BNTCH * Salary change	\$48,828

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	3.67
Total CTT pos to remove:	0.30
Total SpEd reduction:	(\$219,319)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$23,755
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$25,389)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,070
FY06 Average:	\$55,244
<b>Variance:</b>	<b>\$2,174</b>

**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	277	266	-11	(0.55)
Elem:	115	118	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:	31	20	-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:	423	404	-19	-0.43
CTT	3	10	7	0.00
Adjusted Base Teacher Amount:				(\$23,755)

**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	\$1,360,842	(\$24,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,215,796	
8/4/2004	SAM#23 - School Appeals	80,000	
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	65,046	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-25,000

**Box H**

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

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$817,482
+IP '05 programmatic alloc:	(\$62,183)
=IP base allocations	\$755,299
+Salary Adjustment:	(\$117,607)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$637,692
+Register Adjustment:	\$290,828
= '06 Base Allocation:	\$928,520
+ '06 IP Programmatic allo	\$80,131
=FY06 IP alloc as of 5/11:	\$1,008,651

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.28
SC 10 31 pos:	1.24
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.34
<b>Total BNTCH:</b>	<b>7.62</b>
Total BNTCH * Salary change	(\$117,607)

**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:	\$193,349
Reg Adj: Per Capita:	46,800
Overhead adj:	50,000
Activity Fee:	679
Total Register/Overhead Adj:	\$290,828

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,116
FY06 Average:	\$42,682
<b>Variance:</b>	<b>(\$15,434)</b>

**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	148	250	102	4.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	10	12	2	
Existing HS SC tchr (15:1)				0.20
New HS and 6-12 (12:1)				0.00
K-12:	158	262	104	4.53
CTT	1	1	0	0.00
Adjusted Base Teacher Amount:				\$193,349

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$755,299	(\$62,183)
5/28/2004	OTPS FOR NEW SCHOOLS			168,375
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		722,417	
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
8/31/2004	Funds transferred to X452 from X295, X305, X312 and X540 for AP shared by all 5 schools.			-16,600
2/23/2005	SAM#70: Midyear Allocation Adjustment		32,882	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-64,482

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

Comment	Total	'06 programmatic
		\$80,131
Tlump Import Utility-SAM #1 First half of Surplus Rollover		32,241
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		113,750
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:	\$870,791
+IP '05 programmatic alloc:	(\$126,665)
=IP base allocations	\$744,126
+Salary Adjustment:	(\$56,555)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$687,571
+Register Adjustment:	\$324,348
= '06 Base Allocation:	\$1,011,919
+ '06 IP Programmatic allo	\$45,040
=FY06 IP alloc as of 5/11:	\$1,056,959

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.45
SC 10 31 pos:	0.87
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.97
<b>Total BNTCH:</b>	<b>7.42</b>
Total BNTCH * Salary change	(\$56,555)

**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:	\$228,233
Reg Adj: Per Capita:	45,450
Overhead adj:	50,000
Activity Fee:	665
Total Register/Overhead Adj:	\$324,348

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,116
FY06 Average:	\$50,494
<b>Variance:</b>	<b>(\$7,622)</b>

**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	152	249	97	4.12
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:	7	11	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	159	260	101	4.52
CTT	1	1	0	0.00
Adjusted Base Teacher Amount:				\$228,233

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

Date	Comment	Total	Base	'05 programmatic
			\$744,126	(\$126,665)
5/28/2004	OTPS FOR NEW SCHOOLS			168,375
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		722,417	
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
8/31/2004	Funds transferred to X452 from X295, X305, X312 and X540 for AP shared by all 5 schools.			-16,600
2/23/2005	SAM#70: Midyear Allocation Adjustment		21,709	

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

Comment	Total
	\$45,040
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	110,900
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:	\$1,802,882
+IP '05 programmatic alloc:	(\$58,380)
=IP base allocations	\$1,744,502
+Salary Adjustment:	(\$165,874)
+SC and CTT transfer:	(\$89,508)
=Final Adjusted Base:	\$1,489,119
+Register Adjustment:	(\$73,409)
= '06 Base Allocation:	\$1,415,710
+ '06 IP Programmatic allo	\$87,580
=FY06 IP alloc as of 5/11:	\$1,503,290

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.48
SC 10 31 pos:	3.89
CTT 10 31 pos:	0.70
SC Vacant seats:	1.04
CTT Vacant seats:	0.00
SC 12 31 adj:	0.95
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.58
<b>Total BNTCH:</b>	<b>29.06</b>
Total BNTCH * Salary change	(\$165,874)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.99
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$89,508)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$71,517)
Reg Adj: Per Capita:	-1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$73,409)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,687
FY06 Average:	\$44,979
<b>Variance:</b>	<b>(\$5,708)</b>

**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	446	420	-26	(1.31)
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:	37	41	4	0.42
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:	483	461	-22	-0.89
CTT	7	0	-7	-0.70
Adjusted Base Teacher Amount:				(\$71,517)

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

Date	Comment	Total	Base	'05 programmatic
			\$1,744,502	(\$58,380)
5/28/2004	OTPS FOR NEW SCHOOLS			168,200
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,519,415	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		225,087	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-99,600

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

Comment	Total
	\$87,580
Tlump Import Utility-SAM #1 First half of Surplus Rollover	49,800
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:	\$990,491
+IP '05 programmatic alloc:	(\$38,640)
=IP base allocations	\$951,851
+Salary Adjustment:	(\$38,295)
+SC and CTT transfer:	(\$26,830)
=Final Adjusted Base:	\$886,727
+Register Adjustment:	(\$139,246)
= '06 Base Allocation:	\$747,481
+ '06 IP Programmatic allo	\$76,740
=FY06 IP alloc as of 5/11:	\$824,221

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.82
SC 10 31 pos:	4.41
CTT 10 31 pos:	0.00
SC Vacant seats:	0.77
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.97
<b>Total BNTCH:</b>	<b>13.79</b>
Total BNTCH * Salary change	(\$38,295)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.56
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$26,830)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$136,064)
Reg Adj: Per Capita:	-3,182
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$139,246)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,687
FY06 Average:	\$47,910
<b>Variance:</b>	<b>(\$2,777)</b>

**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:	224	208	-16	-0.63
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	42	21	-21	-2.21
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:	268	229	-37	-2.84
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$136,064)

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

Date	Comment	Total	Base	'05 programmatic
			\$951,851	(\$38,640)
5/28/2004	OTPS FOR NEW SCHOOLS			168,200
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		729,415	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		222,436	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-105,200

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

Comment	Total	'06 programmatic
		\$76,740
Tlump Import Utility-SAM #1 First half of Surplus Rollover		52,600
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		10,000

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$589,512
+IP '05 programmatic alloc:	(\$82,302)
=IP base allocations	\$507,210
+Salary Adjustment:	(\$49,116)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$458,094
+Register Adjustment:	\$197,254
= '06 Base Allocation:	\$655,348
+ '06 IP Programmatic allo	\$70,531
=FY06 IP alloc as of 5/11:	\$725,879

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	4.46
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.10
<b>Total BNTCH:</b>	<b>4.56</b>
Total BNTCH * Salary change	(\$49,116)

**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:	\$180,454
Reg Adj: Per Capita:	16,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$197,254

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$44,889
<b>Variance:</b>	<b>(\$10,771)</b>

**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:	91	175	84	4.12
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:	91	175	84	4.12
CTT	1		-1	-0.10
Adjusted Base Teacher Amount:				\$180,454

**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		\$507,210	(\$82,302)
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
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		52,181	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-15,813

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	7,907
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	128,984
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
<b>Total</b>	<b>\$70,531</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$12,957,753
+IP '05 programmatic alloc:	(\$44,446)
=IP base allocations	\$12,913,307
+Salary Adjustment:	\$139,258
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$13,052,565
+Register Adjustment:	\$1,207,939
= '06 Base Allocation:	\$14,260,504
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$14,276,734

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	158.69
SC 10 31 pos:	44.31
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	44.31
<b>Total BNTCH:</b>	<b>203.00</b>
Total BNTCH * Salary change	\$139,258

**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:	\$1,112,739
Reg Adj: Per Capita:	91,350
Overhead adj:	0
Activity Fee:	3,850
Total Register/Overhead Adj:	\$1,207,939

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$52,734
FY06 Average:	\$53,420
<b>Variance:</b>	<b>\$686</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	3,740	3,948	208	8.83
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:	357	352	-5	
Existing HS SC tchr (15:1)				-0.50
New HS and 6-12 (12:1)				0.00
K-12:	4,097	4,300	203	8.33
CTT	0	125	125	12.50
Adjusted Base Teacher Amount:				\$1,112,739

**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	\$12,913,307	(\$44,446)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	11,582,780	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/4/2004	SAM#23 - School Appeals	357,000	
8/19/2004	lost revenue		12,194
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
11/30/2004	SAM#53 PSAL OTPS Allocation		2,886
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,886
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	973,527	

**Box H**

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

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$10,771,271
+IP '05 programmatic alloc:	(\$553,455)
=IP base allocations	\$10,217,816
+Salary Adjustment:	\$431,002
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$10,648,818
+Register Adjustment:	(\$1,448,015)
= '06 Base Allocation:	\$9,200,803
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$9,228,583

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	100.65
SC 10 31 pos:	49.15
CTT 10 31 pos:	0.90
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	50.05
<b>Total BNTCH:</b>	<b>150.70</b>
Total BNTCH * Salary change	\$431,002

**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:	(\$1,261,593)
Reg Adj: Per Capita:	-182,250
Overhead adj:	0
Activity Fee:	-4,172
Total Register/Overhead Adj:	(\$1,448,015)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,116
FY06 Average:	\$60,976
<b>Variance:</b>	<b>\$2,860</b>

**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	2,187	1,870	-317	-13.45
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:	367	279	-88	
Existing HS SC tchr (15:1)				-8.74
New HS and 6-12 (12:1)				0.00
K-12:	2,554	2,149	-405	-22.19
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$1,261,593

**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		\$10,217,816	(\$553,455)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		10,545,125	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		-1,111,965	
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs		370,655	
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		370,655	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
11/30/2004	SAM#53 PSAL OTPS Allocation			2,230
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
12/21/2004	School Aide being split with 08X518 and 08X519, but payroll is at 08X516.			11,428

**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
<b>Total</b>		<b>\$27,780</b>

12/21/2004 School Aide being split with 08X518 and 08X519, but payroll is at 08X516.	-5,713
1/18/2005 FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,230
2/23/2005 SAM#70: Midyear Allocation Adjustment	-187,282
2/23/2005 SAM#70: Midyear Allocation Adjustment	224,104
2/23/2005 SAM#70: Midyear Allocation Adjustment	6,524

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$10,771,271
+IP '05 programmatic alloc:	(\$553,455)
=IP base allocations	\$10,217,816
+Salary Adjustment:	\$431,002
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$10,648,818
+Register Adjustment:	(\$1,448,015)
= '06 Base Allocation:	\$9,200,803
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$9,228,583

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	100.65
SC 10 31 pos:	49.15
CTT 10 31 pos:	0.90
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	50.05
<b>Total BNTCH:</b>	<b>150.70</b>
Total BNTCH * Salary change	\$431,002

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$1,261,593)
Reg Adj: Per Capita:	-182,250
Overhead adj:	0
Activity Fee:	-4,172
Total Register/Overhead Adj:	(\$1,448,015)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,116
FY06 Average:	\$60,976
<b>Variance:</b>	<b>\$2,860</b>

**Box G** Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,187	1,870	-317	-13.45
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:	367	279	-88	
Existing HS SC tchr (15:1)				-8.74
New HS and 6-12 (12:1)				0.00
K-12:	2,554	2,149	-405	-22.19
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$1,261,593

**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		\$10,217,816	(\$553,455)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		10,545,125	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		-1,111,965	
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs		370,655	
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		370,655	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
11/30/2004	SAM#53 PSAL OTPS Allocation			2,230
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
12/21/2004	School Aide being split with 08X518 and 08X519, but payroll is at 08X516.			11,428

**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

12/21/2004 School Aide being split with 08X518 and 08X519, but payroll is at 08X516.	-5,713
1/18/2005 FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,230
2/23/2005 SAM#70: Midyear Allocation Adjustment	-187,282
2/23/2005 SAM#70: Midyear Allocation Adjustment	224,104
2/23/2005 SAM#70: Midyear Allocation Adjustment	6,524

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$10,771,271
+IP '05 programmatic alloc:	(\$553,455)
=IP base allocations	\$10,217,816
+Salary Adjustment:	\$431,002
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$10,648,818
+Register Adjustment:	(\$1,448,015)
= '06 Base Allocation:	\$9,200,803
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$9,228,583

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	100.65
SC 10 31 pos:	49.15
CTT 10 31 pos:	0.90
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	50.05
<b>Total BNTCH:</b>	<b>150.70</b>
Total BNTCH * Salary change	\$431,002

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$1,261,593)
Reg Adj: Per Capita:	-182,250
Overhead adj:	0
Activity Fee:	-4,172
Total Register/Overhead Adj:	(\$1,448,015)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,116
FY06 Average:	\$60,976
<b>Variance:</b>	<b>\$2,860</b>

**Box G** Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,187	1,870	-317	-13.45
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:	367	279	-88	
Existing HS SC tchr (15:1)				-8.74
New HS and 6-12 (12:1)				0.00
K-12:	2,554	2,149	-405	-22.19
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$1,261,593

**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		\$10,217,816	(\$553,455)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		10,545,125	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		-1,111,965	
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs		370,655	
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		370,655	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
11/30/2004	SAM#53 PSAL OTPS Allocation			2,230
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
12/21/2004	School Aide being split with 08X518 and 08X519, but payroll is at 08X516.			11,428

**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

12/21/2004 School Aide being split with 08X518 and 08X519, but payroll is at 08X516.	-5,713
1/18/2005 FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,230
2/23/2005 SAM#70: Midyear Allocation Adjustment	-187,282
2/23/2005 SAM#70: Midyear Allocation Adjustment	224,104
2/23/2005 SAM#70: Midyear Allocation Adjustment	6,524

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,485,274
+IP '05 programmatic alloc:	(\$148,153)
=IP base allocations	\$1,337,121
+Salary Adjustment:	(\$35,638)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,301,484
+Register Adjustment:	\$100,263
= '06 Base Allocation:	\$1,401,747
+ '06 IP Programmatic allo	\$62,400
=FY06 IP alloc as of 5/11:	\$1,464,147

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.14
SC 10 31 pos:	2.36
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	2.36
<b>Total BNTCH:</b>	<b>12.50</b>
Total BNTCH * Salary change	(\$35,638)

**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:	\$78,306
Reg Adj: Per Capita:	21,600
Overhead adj:	0
Activity Fee:	357
Total Register/Overhead Adj:	\$100,263

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$46,114
FY06 Average:	\$43,263
<b>Variance:</b>	<b>(\$2,851)</b>

**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	239	291	52	2.21
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	19	15	-4	
Existing HS SC tchr (15:1)				-0.40
New HS and 6-12 (12:1)				0.00
K-12:	258	306	48	1.81
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$78,306

**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	\$1,337,121	(\$148,153)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,227,847	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		40,375
8/27/2004	SAM#33, Restoration of Budget Reductions	41,887	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
8/31/2004	Funds transferred to X452 from X295, X305, X312 and X540 for AP shared by all 5 schools.		66,400
9/8/2004	Funds are being provided to support 50% of the replacement costs for teachers participating in the High School Leadership Development Program (HSDP).		92,228
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	44,825	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	22,562	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-51,600

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	25,800
Tlump Import Utility-SAM #1 First half of Surplus Rollover	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	36,100

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$601,855
+IP '05 programmatic alloc:	(\$251,785)
=IP base allocations	\$350,070
+Salary Adjustment:	(\$48,443)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$301,627
+Register Adjustment:	\$535,709
= '06 Base Allocation:	\$837,336
+ '06 IP Programmatic allo	\$95,500
=FY06 IP alloc as of 5/11:	\$932,836

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.95
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
<b>Total BNTCH:</b>	<b>3.95</b>
Total BNTCH * Salary change	(\$48,443)

**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:	\$239,347
Reg Adj: Per Capita:	55,350
Overhead adj:	240,200
Activity Fee:	812
Total Register/Overhead Adj:	\$535,709

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,116
FY06 Average:	\$45,852
<b>Variance:</b>	<b>(\$12,264)</b>

**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	93	216	123	5.22
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	93	216	123	5.22
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$239,347

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

Date	Comment	Total	Base	'05 programmatic
			\$350,070	(\$251,785)
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		370,655	
12/21/2004	School Aide being split with 08X518 and 08X519, but payroll is at 08X516.			-5,715
2/23/2005	SAM#70: Midyear Allocation Adjustment		-20,585	

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

Comment	Total
06 programmatic	\$95,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	95,000

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,286,469
+IP '05 programmatic alloc:	\$101,850
=IP base allocations	\$1,388,319
+Salary Adjustment:	(\$2,639)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,385,680
+Register Adjustment:	\$48,289
= '06 Base Allocation:	\$1,433,969
+ '06 IP Programmatic allo	\$51,725
=FY06 IP alloc as of 5/11:	\$1,485,694

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.52
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
<b>Total BNTCH:</b>	<b>12.75</b>
Total BNTCH * Salary change	(\$2,639)

**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:	\$42,096
Reg Adj: Per Capita:	5,850
Overhead adj:	0
Activity Fee:	343
Total Register/Overhead Adj:	\$48,289

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$44,519
FY06 Average:	\$44,312
<b>Variance:</b>	<b>(\$207)</b>

**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	248	254	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:	18	25	7	
Existing HS SC tchr (15:1)				0.70
New HS and 6-12 (12:1)				0.00
K-12:	268	279	13	0.95
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$42,096

**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	\$101,850	\$1,388,319	(\$101,850)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,130,971	
8/27/2004	SAM#33, Restoration of Budget Reductions		40,574	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		89,722	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		127,052	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-102,450

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

Comment	Total	'06 programmatic
	\$51,725	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		51,225
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:	\$1,258,005
+IP '05 programmatic alloc:	(\$14,326)
=IP base allocations	\$1,243,679
+Salary Adjustment:	(\$70,142)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,173,538
+Register Adjustment:	\$279,831
= '06 Base Allocation:	\$1,453,369
+ '06 IP Programmatic allo	\$43,287
=FY06 IP alloc as of 5/11:	\$1,496,656

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	7.64
SC 10 31 pos:	0.74
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	0.94
<b>Total BNTCH:</b>	<b>8.58</b>
Total BNTCH * Salary change	(\$70,142)

**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:	\$230,510
Reg Adj: Per Capita:	48,600
Overhead adj:	0
Activity Fee:	721
Total Register/Overhead Adj:	\$279,831

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,002
FY06 Average:	\$45,827
<b>Variance:</b>	<b>(\$8,175)</b>

**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	180	282	102	4.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	6	12	6	
Existing HS SC tchr (15:1)				0.60
New HS and 6-12 (12:1)				0.00
K-12:	186	294	108	4.93
CTT	2	3	1	0.10
Adjusted Base Teacher Amount:				\$230,510

**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	\$1,243,679	(\$14,326)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,128,620	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		40,850
8/27/2004	SAM#33, Restoration of Budget Reductions	37,927	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
8/31/2004	Funds transferred to X452 from X295, X305, X312 and X540 for AP shared by all 5 schools.		-16,600
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	54,001	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	23,131	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-10,524

**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		5,262
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		37,525

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$7,267,141
+IP '05 programmatic alloc:	(\$30,128)
=IP base allocations	\$7,237,013
+Salary Adjustment:	\$35,789
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,272,802
+Register Adjustment:	(\$261,446)
= '06 Base Allocation:	\$7,011,356
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$7,039,136

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	75.52
SC 10 31 pos:	24.45
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	24.45
<b>Total BNTCH:</b>	<b>99.97</b>
Total BNTCH * Salary change	\$35,789

**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:	(\$215,222)
Reg Adj: Per Capita:	-46,350
Overhead adj:	0
Activity Fee:	126
Total Register/Overhead Adj:	(\$261,446)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,730
FY06 Average:	\$57,088
<b>Variance:</b>	<b>\$358</b>

**Box G** Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,559	1,432	-127	-6.15
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:	197	221	24	
Existing HS SC tchr (15:1)				2.38
New HS and 6-12 (12:1)				0.00
K-12:	1,758	1,653	-103	-3.77
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$215,222)

**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		\$7,237,013	(\$30,128)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		6,342,477	
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		96,869	
9/20/2004	Amendment to SAM#23; School Appeals		400,000	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,174
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,174
2/23/2005	SAM#70: Midyear Allocation Adjustment		397,667	

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

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

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,930,910
+IP '05 programmatic alloc:	(\$29,288)
=IP base allocations	\$1,901,622
+Salary Adjustment:	\$61,070
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,962,692
+Register Adjustment:	\$91,683
= '06 Base Allocation:	\$2,054,375
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,082,155

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.3
SC 10 31 pos:	10.05
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	10.05
<b>Total BNTCH:</b>	<b>24.35</b>
Total BNTCH * Salary change	\$61,070

**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:	\$81,468
Reg Adj: Per Capita:	9,900
Overhead adj:	0
Activity Fee:	315
Total Register/Overhead Adj:	\$91,683

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$48,093
FY06 Average:	\$50,601
<b>Variance:</b>	<b>\$2,508</b>

**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	337	347	10	0.42
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:	81	93	12	
Existing HS SC tchr (15:1)				1.19
New HS and 6-12 (12:1)				0.00
K-12:	418	440	22	1.61
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$81,468

**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		\$1,901,622	(\$29,288)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,824,373	
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		31,791	
11/30/2004	SAM#53 PSAL OTPS Allocation			754
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			754
2/23/2005	SAM#70: Midyear Allocation Adjustment		45,458	

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

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

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,841,241
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,839,741
+Salary Adjustment:	(\$103,279)
+SC and CTT transfer:	(\$406,203)
=Final Adjusted Base:	\$1,330,259
+Register Adjustment:	(\$77,688)
= '06 Base Allocation:	\$1,252,571
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,253,071

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.92
SC 10 31 pos:	4.41
CTT 10 31 pos:	3.40
SC Vacant seats:	0.51
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.50
Total SpEd Ed BNTCH	8.12
<b>Total BNTCH:</b>	<b>38.04</b>
Total BNTCH * Salary change	(\$103,279)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.92
Total CTT pos to remove:	3.20
Total SpEd reduction:	(\$406,203)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$75,538)
Reg Adj: Per Capita:	-2,150
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$77,688)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,740
FY06 Average:	\$50,025
<b>Variance:</b>	<b>(\$2,715)</b>

**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	421	377	-44	(2.22)
Elem:	221	239	18	0.71
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	42	43	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:	684	659	-25	-1.51
CTT	34	30	-4	0.00
Adjusted Base Teacher Amount:				(\$75,538)

**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		\$1,839,741	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,252,732	
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		-412,991	

**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:	\$1,710,236
+IP '05 programmatic alloc:	(\$11,000)
=IP base allocations	\$1,699,236
+Salary Adjustment:	\$2,765
+SC and CTT transfer:	(\$36,549)
=Final Adjusted Base:	\$1,665,452
+Register Adjustment:	(\$48,101)
= '06 Base Allocation:	\$1,617,351
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,617,851

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	19.71
SC 10 31 pos:	0.86
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.62
<b>Total BNTCH:</b>	<b>20.33</b>
Total BNTCH * Salary change	\$2,765

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.62
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$36,549)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$44,213)
Reg Adj: Per Capita:	-3,888
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$48,101)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,814
FY06 Average:	\$58,950
<b>Variance:</b>	<b>\$136</b>

**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	172	169	-3	(0.15)
Elem:	138	133	-5	-0.20
MS_T1:	0	0	0	0.00
MS_NT1	126	117	-9	-0.40
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	0	-7	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	443	419	-24	-0.75
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$44,213)

**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		\$1,699,236	(\$11,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,565,519	
8/4/2004	SAM#23 - School Appeals		121,264	
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
2/23/2005	SAM#70: Midyear Allocation Adjustment		12,453	

**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:	\$2,070,835
+IP '05 programmatic alloc:	\$84,479
=IP base allocations	\$2,155,314
+Salary Adjustment:	(\$2,359)
+SC and CTT transfer:	(\$230,018)
=Final Adjusted Base:	\$1,922,936
+Register Adjustment:	(\$144,232)
= '06 Base Allocation:	\$1,778,704
+ '06 IP Programmatic allo	\$54,330
=FY06 IP alloc as of 5/11:	\$1,833,034

**Box C**

**Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	37.07
SC 10 31 pos:	2.31
CTT 10 31 pos:	1.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	4.32
<b>Total BNTCH:</b>	<b>41.39</b>
Total BNTCH * Salary change	(\$2,359)

**Box D**

**Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	2.52
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$230,018)

**Box E**

**Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$139,502)
Reg Adj: Per Capita:	-4,730
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$144,232)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,302
FY06 Average:	\$53,245
<b>Variance:</b>	<b>(\$57)</b>

**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	491	475	-16	(0.81)
Elem:	313	267	-46	-1.81
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:	22	29	7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	826	771	-55	-2.62
CTT	14	15	1	0.00
Adjusted Base Teacher Amount:				(\$139,502)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,155,314	(\$84,479)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,177,874	
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	-22,560	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-85,979

**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		53,830
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:	\$2,422,235
+IP '05 programmatic alloc:	\$78,525
=IP base allocations	\$2,500,760
+Salary Adjustment:	(\$39,313)
+SC and CTT transfer:	(\$347,589)
=Final Adjusted Base:	\$2,113,857
+Register Adjustment:	(\$5,986)
= '06 Base Allocation:	\$2,107,871
+ '06 IP Programmatic allo	\$40,513
=FY06 IP alloc as of 5/11:	\$2,148,384

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	38.59
SC 10 31 pos:	5.25
CTT 10 31 pos:	0.70
SC Vacant seats:	0.82
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	7.07
<b>Total BNTCH:</b>	<b>45.66</b>
Total BNTCH * Salary change	(\$39,313)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.07
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$347,589)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$5,900)
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$5,986)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,025
FY06 Average:	\$49,164
<b>Variance:</b>	<b>(\$861)</b>

**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	550	536	-14	(0.71)
Elem:	276	291	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:	50	48	-2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	878	875	-1	-0.12
CTT	7	21	14	0.00
Adjusted Base Teacher Amount:				(\$5,900)

**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		\$2,500,760	(\$78,525)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,470,354	
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		30,406	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-80,025

**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	40,013	
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:	\$3,348,841
+IP '05 programmatic alloc:	(\$455,595)
=IP base allocations	\$2,893,246
+Salary Adjustment:	(\$7,408)
+SC and CTT transfer:	(\$348,768)
=Final Adjusted Base:	\$2,537,069
+Register Adjustment:	(\$102,486)
= '06 Base Allocation:	\$2,434,583
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,435,083

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.74
SC 10 31 pos:	4.73
CTT 10 31 pos:	1.00
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	6.09
<b>Total BNTCH:</b>	<b>39.83</b>
Total BNTCH * Salary change	(\$7,408)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.09
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$348,768)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$99,648)
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$102,486)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$57,455
FY06 Average:	\$57,269
<b>Variance:</b>	<b>(\$186)</b>

**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	482	453	-29	(1.46)
Elem:	240	233	-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:	45	48	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:	767	734	-33	-1.74
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				(\$99,648)

**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		\$2,893,246	(\$455,595)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,977,271	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
10/25/2004	Additional support to defray cost of operating classes for severely handicapped pupils not on school's register			453,295
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-84,025	

**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:	\$3,294,366
+IP '05 programmatic alloc:	\$98,500
=IP base allocations	\$3,392,866
+Salary Adjustment:	(\$32,151)
+SC and CTT transfer:	(\$438,996)
=Final Adjusted Base:	\$2,921,720
+Register Adjustment:	(\$100,503)
= '06 Base Allocation:	\$2,821,217
+ '06 IP Programmatic allo	\$50,500
=FY06 IP alloc as of 5/11:	\$2,871,717

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.97
SC 10 31 pos:	4.41
CTT 10 31 pos:	1.40
SC Vacant seats:	1.03
CTT Vacant seats:	0.40
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	7.97
<b>Total BNTCH:</b>	<b>51.94</b>
Total BNTCH * Salary change	(\$32,151)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.97
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$438,996)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$97,493)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$100,503)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,700
FY06 Average:	\$55,081
<b>Variance:</b>	<b>(\$619)</b>

**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	620	581	-39	(1.97)
Elem:	323	328	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:	42	41	-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:	985	950	-35	-1.77
CTT	14	16	2	0.00
Adjusted Base Teacher Amount:				(\$97,493)

**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	\$3,392,866		(\$98,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,045,102		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	207,486		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment	140,278		
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	'06 programmatic
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:	\$2,501,706
+IP '05 programmatic alloc:	\$30,736
=IP base allocations	\$2,532,442
+Salary Adjustment:	(\$74,380)
+SC and CTT transfer:	(\$290,026)
=Final Adjusted Base:	\$2,168,036
+Register Adjustment:	(\$69,226)
= '06 Base Allocation:	\$2,098,810
+ '06 IP Programmatic allo	\$43,161
=FY06 IP alloc as of 5/11:	\$2,141,971

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	36.78
SC 10 31 pos:	4.73
CTT 10 31 pos:	0.40
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.65
<b>Total BNTCH:</b>	<b>42.43</b>
Total BNTCH * Salary change	(\$74,380)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	5.25
Total CTT pos to remove:	0.40
Total Sped reduction:	(\$290,026)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$66,732
Reg Adj: Per Capita:	-2,494
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$69,226)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,085
FY06 Average:	\$51,332
<b>Variance:</b>	<b>(\$1,753)</b>

**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	518	489	-29	(1.46)
Elem:	271	275	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:	45	41	-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:	834	805	-29	-1.30
CTT	4	4	0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$66,732)</b>

**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	\$2,532,442	(\$30,736)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,341,590	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		53,085
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	190,852	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-85,321

**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	42,661	
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:	\$5,337,918
+IP '05 programmatic alloc:	\$97,700
=IP base allocations	\$5,435,618
+Salary Adjustment:	(\$80,801)
+SC and CTT transfer:	(\$1,033,377)
=Final Adjusted Base:	\$4,321,441
+Register Adjustment:	(\$263,538)
= '06 Base Allocation:	\$4,057,903
+ '06 IP Programmatic allo	\$62,407
=FY06 IP alloc as of 5/11:	\$4,120,310

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	69.46
SC 10 31 pos:	10.78
CTT 10 31 pos:	6.90
SC Vacant seats:	0.52
CTT Vacant seats:	0.60
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	19.04
<b>Total BNTCH:</b>	<b>88.50</b>
Total BNTCH * Salary change	(\$80,801)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	11.54
Total CTT pos to remove:	7.50
Total SpEd reduction:	(\$1,033,377)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$250,746)
Reg Adj: Per Capita:	-12,792
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$263,538)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,187
FY06 Average:	\$54,274
<b>Variance:</b>	<b>(\$913)</b>

**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	568	521	-47	(2.37)
Elem:	523	498	-25	-0.98
MS_T1:	413	387	-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:	88	81	-7	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:	1,592	1,487	-105	-4.62
CTT	69	62	-7	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$250,746)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$5,435,618	(\$97,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,806,201	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	94,791	
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	534,626	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-110,000

**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		61,907
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:	\$1,853,140
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,851,640
+Salary Adjustment:	\$31,584
+SC and CTT transfer:	(\$182,754)
=Final Adjusted Base:	\$1,700,470
+Register Adjustment:	(\$104,871)
= '06 Base Allocation:	\$1,595,599
+ '06 IP Programmatic allo	\$9,709
=FY06 IP alloc as of 5/11:	\$1,605,308

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	25.81
SC 10 31 pos:	1.89
CTT 10 31 pos:	0.80
SC Vacant seats:	0.52
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.30
<b>Total BNTCH:</b>	<b>29.11</b>
Total BNTCH * Salary change	\$31,584

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	2.30
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$182,754)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$101,345)
Reg Adj: Per Capita:	-3,526
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$104,871)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,295
FY06 Average:	\$55,380
<b>Variance:</b>	<b>\$1,085</b>

**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	359	332	-27	(1.36)
Elem:	196	184	-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:	18	16	-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:	573	532	-41	-1.83
CTT	8	6	-2	0.00
Adjusted Base Teacher Amount:				(\$101,345)

**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	\$1,851,640	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,763,930	
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	87,710	

**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		9,209
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$4,567,435
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$4,555,935
+Salary Adjustment:	\$32,612
+SC and CTT transfer:	(\$960,831)
=Final Adjusted Base:	\$3,627,716
+Register Adjustment:	(\$12,571)
= '06 Base Allocation:	\$3,615,145
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,615,645

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	55.33
SC 10 31 pos:	12.99
CTT 10 31 pos:	2.30
SC Vacant seats:	2.33
CTT Vacant seats:	0.50
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	18.12
<b>Total BNTCH:</b>	<b>73.45</b>
Total BNTCH * Salary change	\$32,612

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	15.32
Total CTT pos to remove:	2.80
Total SpEd reduction:	(\$960,831)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$13,257
Reg Adj: Per Capita:	686
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$12,571)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,582
FY06 Average:	\$53,026
<b>Variance:</b>	<b>\$444</b>

**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	495	478	-17	(0.86)
Elem:	402	420	18	0.71
MS_T1:	297	295	-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:	106	111	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:	1,300	1,304	4	-0.25
CTT	23	23	0	0.00
Adjusted Base Teacher Amount:				(\$13,257)

**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		\$4,555,935	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,176,291	
8/27/2004	SAM#33, Restoration of Budget Reductions		88,813	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		88,695	
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		202,136	

**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:	\$3,408,880
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,407,380
+Salary Adjustment:	\$32,631
+SC and CTT transfer:	(\$470,903)
=Final Adjusted Base:	\$2,969,108
+Register Adjustment:	(\$127,600)
= '06 Base Allocation:	\$2,841,508
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,842,008

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	46.42
SC 10 31 pos:	7.67
CTT 10 31 pos:	0.00
SC Vacant seats:	0.87
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.33
<b>Total BNTCH:</b>	<b>54.75</b>
Total BNTCH * Salary change	\$32,631

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	8.33
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$470,903)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$124,934)
Reg Adj: Per Capita:	-2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$127,600)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,935
FY06 Average:	\$56,531
<b>Variance:</b>	<b>\$596</b>

**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	682	620	-62	(3.12)
Elem:	306	329	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:	73	81	8	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,061	1,030	-31	-2.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$124,934)

**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	\$3,407,380	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,297,742	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	49,444	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	60,194	

**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:	\$2,408,982
+IP '05 programmatic alloc:	\$42,515
=IP base allocations	\$2,451,497
+Salary Adjustment:	(\$10,127)
+SC and CTT transfer:	(\$328,268)
=Final Adjusted Base:	\$2,113,102
+Register Adjustment:	(\$75,607)
= '06 Base Allocation:	\$2,037,495
+ '06 IP Programmatic allo	\$22,508
=FY06 IP alloc as of 5/11:	\$2,060,003

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	30
SC 10 31 pos:	5.46
CTT 10 31 pos:	0.00
SC Vacant seats:	0.47
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.04
<b>Total BNTCH:</b>	<b>36.04</b>
Total BNTCH * Salary change	(\$10,127)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	6.04
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$328,268)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$73,371)
Reg Adj: Per Capita:	-2,236
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$75,607)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,630
FY06 Average:	\$54,349
<b>Variance:</b>	<b>(\$281)</b>

**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	425	403	-22	(1.11)
Elem:	218	212	-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:	52	54	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:	695	669	-26	-1.35
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$73,371)</b>

**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	\$2,451,497	(\$42,515)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,092,964	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	188,153	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	170,380	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-44,015

**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	22,008	
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:	\$2,947,777
+IP '05 programmatic alloc:	\$107,700
=IP base allocations	\$3,055,477
+Salary Adjustment:	(\$44,204)
+SC and CTT transfer:	(\$407,679)
=Final Adjusted Base:	\$2,603,594
+Register Adjustment:	(\$161,368)
= '06 Base Allocation:	\$2,442,226
+ '06 IP Programmatic allo	\$60,500
=FY06 IP alloc as of 5/11:	\$2,502,726

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	52.81
SC 10 31 pos:	6.09
CTT 10 31 pos:	0.80
SC Vacant seats:	0.92
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.33
<b>Total BNTCH:</b>	<b>61.14</b>
Total BNTCH * Salary change	(\$44,204)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	7.33
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$407,679)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$156,122)
Reg Adj: Per Capita:	-5,246
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$161,368)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$49,664
FY06 Average:	\$48,941
<b>Variance:</b>	<b>(\$723)</b>

**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	751	697	-54	(2.72)
Elem:	380	368	-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:	58	63	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:	1,189	1,128	-61	-3.19
CTT	8	8	0	0.00
Adjusted Base Teacher Amount:				(\$156,122)

**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	\$3,055,477	(\$107,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,123,491	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-68,014	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-120,000

**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		60,000
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:	\$4,273,160
+IP '05 programmatic alloc:	(\$12,300)
=IP base allocations	\$4,260,860
+Salary Adjustment:	(\$10,607)
+SC and CTT transfer:	(\$611,226)
=Final Adjusted Base:	\$3,639,027
+Register Adjustment:	(\$95,450)
= '06 Base Allocation:	\$3,543,577
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,544,077

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	65.63
SC 10 31 pos:	4.94
CTT 10 31 pos:	4.00
SC Vacant seats:	0.66
CTT Vacant seats:	1.00
SC 12 31 adj:	0.63
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.23
<b>Total BNTCH:</b>	<b>76.86</b>
Total BNTCH * Salary change	(\$10,607)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	6.23
Total CTT pos to remove:	5.00
Total SpEd reduction:	(\$611,226)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$94,160)
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$95,450)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,566
FY06 Average:	\$54,428
<b>Variance:</b>	<b>(\$138)</b>

**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	974	924	-50	(2.52)
Elem:	420	440	20	0.79
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	47	62	15	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,441	1,426	-15	-1.73
CTT	40	41	1	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$94,160)</b>

**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	\$4,260,860	(\$12,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,210,160	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	50,700	

**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:	\$3,074,392
+IP '05 programmatic alloc:	\$63,500
=IP base allocations	\$3,137,892
+Salary Adjustment:	(\$42,613)
+SC and CTT transfer:	(\$563,411)
=Final Adjusted Base:	\$2,531,868
+Register Adjustment:	(\$115,342)
= '06 Base Allocation:	\$2,416,526
+ '06 IP Programmatic allo	\$33,000
=FY06 IP alloc as of 5/11:	\$2,449,526

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	49.87
SC 10 31 pos:	7.46
CTT 10 31 pos:	1.40
SC Vacant seats:	0.91
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.98
<b>Total BNTCH:</b>	<b>59.85</b>
Total BNTCH * Salary change	(\$42,613)

**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:	(\$563,411)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$111,214)
Reg Adj: Per Capita:	-4,128
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$115,342)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,166
FY06 Average:	\$56,454
<b>Variance:</b>	<b>(\$712)</b>

**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	827	798	-29	(1.46)
Elem:	208	195	-13	-0.51
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	71	65	-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:	1,106	1,058	-48	-1.97
CTT	14	24	10	0.00
Adjusted Base Teacher Amount:				(\$111,214)

**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	\$3,137,892	(\$63,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,063,323	
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	74,569	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-65,000

**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		32,500
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:	\$1,953,238
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,952,238
+Salary Adjustment:	(\$13,308)
+SC and CTT transfer:	(\$174,183)
=Final Adjusted Base:	\$1,764,747
+Register Adjustment:	(\$33,714)
= '06 Base Allocation:	\$1,731,033
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,731,533

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	25.85
SC 10 31 pos:	1.16
CTT 10 31 pos:	1.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.27
<b>Total BNTCH:</b>	<b>29.12</b>
Total BNTCH * Salary change	(\$13,308)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	1.27
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$174,183)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$33,026)
Reg Adj: Per Capita:	-688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$33,714)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,724
FY06 Average:	\$53,267
<b>Variance:</b>	<b>(\$457)</b>

**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	377	353	-24	(1.21)
Elem:	174	189	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:	11	12	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:	562	554	-8	-0.62
CTT	19	19	0	0.00
Adjusted Base Teacher Amount:				(\$33,026)

**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	\$1,952,238	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,708,743	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	110,000	
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	133,495	

**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:	\$3,293,368
+IP '05 programmatic alloc:	(\$34,316)
=IP base allocations	\$3,259,052
+Salary Adjustment:	(\$50,493)
+SC and CTT transfer:	(\$739,639)
=Final Adjusted Base:	\$2,468,919
+Register Adjustment:	(\$272,191)
= '06 Base Allocation:	\$2,196,728
+ '06 IP Programmatic allo	\$50,808
=FY06 IP alloc as of 5/11:	\$2,247,536

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.66
SC 10 31 pos:	11.55
CTT 10 31 pos:	0.00
SC Vacant seats:	1.69
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.24
<b>Total BNTCH:</b>	<b>42.90</b>
Total BNTCH * Salary change	(\$50,493)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.24
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$739,639)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$264,795)
Reg Adj: Per Capita:	-7,396
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$272,191)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$57,041
FY06 Average:	\$55,864
<b>Variance:</b>	<b>(\$1,177)</b>

**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	347	271	-76	(3.83)
Elem:	309	286	-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:	110	123	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:	768	680	-86	-4.74
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$264,795)

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

Date	Comment	Total	Base '05 programmatic	05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,259,052	(\$34,316)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,247,259	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes			22,816
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		6,419	
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			26,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-26,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		5,374	

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

Comment	Total	06 programmatic
		\$50,808
Trump Import Utility-SAM #1 First half of Surplus Rollover	5,617	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#22: Citywide Special Education MIS 6, & & 8 Class Coverage	44,691	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,173,621
+IP '05 programmatic alloc:	\$29,862
=IP base allocations	\$2,203,483
+Salary Adjustment:	(\$1,259)
+SC and CTT transfer:	(\$444,220)
=Final Adjusted Base:	\$1,758,004
+Register Adjustment:	(\$73,516)
= '06 Base Allocation:	\$1,684,488
+ '06 IP Programmatic allo	\$43,894
=FY06 IP alloc as of 5/11:	\$1,728,382

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	26.95
SC 10 31 pos:	4.83
CTT 10 31 pos:	1.70
SC Vacant seats:	0.87
CTT Vacant seats:	0.30
SC 12 31 adj:	0.42
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	8.02
<b>Total BNTCH:</b>	<b>34.97</b>
Total BNTCH * Salary change	(\$1,259)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	6.12
Total CTT pos to remove:	1.90
Total Sped reduction:	(\$444,220)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$71,452)
Reg Adj: Per Capita:	-2,064
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$73,516)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,425
FY06 Average:	\$55,389
<b>Variance:</b>	<b>(\$36)</b>

**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	402	392	-10	(0.50)
Elem:	170	150	-20	-0.79
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	46	52	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:	618	594	-24	-1.29
CTT	17	13	-4	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$71,452)</b>

**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
		\$2,203,483	(\$29,862)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,049,309	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		55,425
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	38,488	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	115,686	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-115,686
3/24/2005	exceptions to surplus rollover		28,899

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic	
Comment	Total		
		\$43,894	
Trump Import Utility-SAM #1 First half of Surplus Rollover		43,394	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position			500

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$4,748,828
+IP '05 programmatic alloc:	\$145,000
=IP base allocations	\$4,893,828
+Salary Adjustment:	\$74,595
+SC and CTT transfer:	(\$990,970)
=Final Adjusted Base:	\$3,977,453
+Register Adjustment:	(\$1,814,258)
= '06 Base Allocation:	\$2,163,195
+ '06 IP Programmatic allo	\$78,500
=FY06 IP alloc as of 5/11:	\$2,241,695

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	81.39
SC 10 31 pos:	14.21
CTT 10 31 pos:	4.60
SC Vacant seats:	1.00
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.86
CTT 12 31 adj:	0.60
Total SpEd Ed BNTCH	19.55
<b>Total BNTCH:</b>	<b>100.94</b>
Total BNTCH * Salary change	\$74,595

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	14.35
Total CTT pos to remove:	5.20
Total SpEd reduction:	(\$990,970)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$1,674,258)
Reg Adj: Per Capita:	-140,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,814,258)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,950
FY06 Average:	\$50,689
<b>Variance:</b>	<b>\$739</b>

**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:	1,661	987	-674	-33.03
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:	116	90	-26	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:	1,777	1,077	-700	-33.03
CTT	46	31	-15	0.00
Adjusted Base Teacher Amount:				\$1,674,258

**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	\$4,893,828	(\$145,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,940,891	
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	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	-47,063	
3/24/2005	exceptions to surplus rollover	-156,000	

**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	78,000	
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:	\$2,612,660
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,611,160
+Salary Adjustment:	(\$41,378)
+SC and CTT transfer:	(\$335,817)
=Final Adjusted Base:	\$2,233,965
+Register Adjustment:	(\$33,243)
= '06 Base Allocation:	\$2,200,722
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,201,222

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	33.72
SC 10 31 pos:	4.83
CTT 10 31 pos:	0.70
SC Vacant seats:	0.05
CTT Vacant seats:	0.20
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.99
<b>Total BNTCH:</b>	<b>39.71</b>
Total BNTCH * Salary change	(\$41,378)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	5.09
Total CTT pos to remove:	0.90
Total Sped reduction:	(\$335,817)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$30,835)
Reg Adj: Per Capita:	-2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$33,243)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,105
FY06 Average:	\$56,063
<b>Variance:</b>	<b>(\$1,042)</b>

**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	465	473	8	0.40
Elem:	261	237	-24	-0.95
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	772	744	-28	-0.55
CTT	7	9	2	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$30,835)</b>

**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	\$2,611,160	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,683,483	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	59,052	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-131,375	

**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:	\$3,096,300
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,095,300
+Salary Adjustment:	\$76,623
+SC and CTT transfer:	(\$699,742)
=Final Adjusted Base:	\$2,472,182
+Register Adjustment:	(\$331,220)
= '06 Base Allocation:	\$2,140,962
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,141,462

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	45.57
SC 10 31 pos:	10.05
CTT 10 31 pos:	1.30
SC Vacant seats:	1.06
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	12.61
<b>Total BNTCH:</b>	<b>58.18</b>
Total BNTCH * Salary change	\$76,623

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.11
Total CTT pos to remove:	1.50
Total SpEd reduction:	(\$699,742)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$307,420)
Reg Adj: Per Capita:	-23,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$331,220)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,174
FY06 Average:	\$55,491
<b>Variance:</b>	<b>\$1,317</b>

**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:	930	817	-113	-5.54
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:	82	76	-6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,012	893	-119	-5.54
CTT	13	9	-4	0.00
Adjusted Base Teacher Amount:				(\$307,420)

**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		\$3,095,300	\$1,000
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,957,610	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		46,149	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			17,600
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-17,600
2/23/2005	SAM#70: Midyear Allocation Adjustment		91,541	

**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:	\$4,242,072
+IP '05 programmatic alloc:	(\$54,057)
=IP base allocations	\$4,188,015
+Salary Adjustment:	(\$140,097)
+SC and CTT transfer:	(\$805,973)
=Final Adjusted Base:	\$3,241,945
+Register Adjustment:	\$95,725
= '06 Base Allocation:	\$3,337,670
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,338,170

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	57.77
SC 10 31 pos:	12.86
CTT 10 31 pos:	2.40
SC Vacant seats:	1.35
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	16.71
<b>Total BNTCH:</b>	<b>74.48</b>
Total BNTCH * Salary change	(\$140,097)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	14.21
Total CTT pos to remove:	2.50
Total Sped reduction:	(\$805,973)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$92,125
Reg Adj: Per Capita:	3,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$95,725

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,114
FY06 Average:	\$48,233
<b>Variance:</b>	<b>(\$1,881)</b>

**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:	1,179	1,218	39	1.91
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:	105	84	-21	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:	1,284	1,302	18	1.91
CTT	24	24	0	0.00
Adjusted Base Teacher Amount:				\$92,125

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,188,015	(\$54,057)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,035,726	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.			50,114
8/19/2004	lost revenue			2,443
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		152,289	

**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:	\$3,910,975
+IP '05 programmatic alloc:	\$174,500
=IP base allocations	\$4,085,475
+Salary Adjustment:	(\$46,322)
+SC and CTT transfer:	(\$953,637)
=Final Adjusted Base:	\$3,085,516
+Register Adjustment:	(\$119,063)
= '06 Base Allocation:	\$2,966,453
+ '06 IP Programmatic allo	\$100,500
=FY06 IP alloc as of 5/11:	\$3,066,953

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.36
SC 10 31 pos:	12.99
CTT 10 31 pos:	3.00
SC Vacant seats:	0.96
CTT Vacant seats:	0.10
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	17.72
<b>Total BNTCH:</b>	<b>66.08</b>
Total BNTCH * Salary change	(\$46,322)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	14.32
Total CTT pos to remove:	3.40
Total Sped reduction:	(\$953,637)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$110,863)
Reg Adj: Per Capita:	-8,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$119,063)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,518
FY06 Average:	\$53,817
<b>Variance:</b>	<b>(\$701)</b>

**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:	987	945	-42	-2.06
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:	106	107	1	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,093	1,052	-41	-2.06
CTT	30	32	2	0.00
Adjusted Base Teacher Amount:				(\$110,863)

**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	\$174,500	\$4,085,475	(\$174,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,896,224	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		189,251	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-200,000

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	\$100,000	100,000
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:	\$4,670,869
+IP '05 programmatic alloc:	\$208,717
=IP base allocations	\$4,879,586
+Salary Adjustment:	\$116,721
+SC and CTT transfer:	(\$1,174,081)
=Final Adjusted Base:	\$3,822,226
+Register Adjustment:	(\$106,375)
= '06 Base Allocation:	\$3,715,851
+ '06 IP Programmatic allo	\$106,176
=FY06 IP alloc as of 5/11:	\$3,822,027

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	60.76
SC 10 31 pos:	16.05
CTT 10 31 pos:	2.20
SC Vacant seats:	1.28
CTT Vacant seats:	0.40
SC 12 31 adj:	1.34
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	21.67
<b>Total BNTCH:</b>	<b>82.43</b>
Total BNTCH * Salary change	\$116,721

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	18.67
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$1,174,081)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$100,775)
Reg Adj: Per Capita:	-5,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$106,375)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,764
FY06 Average:	\$54,180
<b>Variance:</b>	<b>\$1,416</b>

**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:	1,240	1,202	-38	-1.86
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:	131	141	10	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:	1,371	1,343	-28	-1.86
CTT	22	25	3	0.00
Adjusted Base Teacher Amount:				(\$100,775)

**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	\$208,717	(\$208,717)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,407,249	
8/19/2004	lost revenue		1,135
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	472,337	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-211,352

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	105,676	
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:	\$2,629,888
+IP '05 programmatic alloc:	\$172,247
=IP base allocations	\$2,802,135
+Salary Adjustment:	(\$72,167)
+SC and CTT transfer:	(\$464,471)
=Final Adjusted Base:	\$2,265,497
+Register Adjustment:	(\$159,443)
= '06 Base Allocation:	\$2,106,054
+ '06 IP Programmatic allo	\$87,374
=FY06 IP alloc as of 5/11:	\$2,193,428

**Box C**

**Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	26.08
SC 10 31 pos:	5.36
CTT 10 31 pos:	0.80
SC Vacant seats:	1.54
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.22
<b>Total BNTCH:</b>	<b>34.30</b>
Total BNTCH * Salary change	(\$72,167)

**Box D**

**Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	7.22
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$464,471)

**Box E**

**Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$156,519)
Reg Adj: Per Capita:	-2,924
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$159,443)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,609
FY06 Average:	\$56,505
<b>Variance:</b>	<b>(\$2,104)</b>

**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	434	375	-59	(2.97)
Elem:	107	112	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:	51	71	20	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	592	558	-34	-2.77
CTT	8	8	0	0.00
Adjusted Base Teacher Amount:				(\$156,519)

**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	\$2,802,135	(\$172,247)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,521,990	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	168,413	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	111,732	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-173,747

**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	86,874	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
<b>Total</b>	<b>\$87,374</b>	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,094,751
+IP '05 programmatic alloc:	\$158,272
=IP base allocations	\$3,253,023
+Salary Adjustment:	(\$28,091)
+SC and CTT transfer:	(\$899,452)
=Final Adjusted Base:	\$2,325,479
+Register Adjustment:	(\$41,809)
= '06 Base Allocation:	\$2,283,670
+ '06 IP Programmatic allo	\$124,998
=FY06 IP alloc as of 5/11:	\$2,408,668

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	19.67
SC 10 31 pos:	8.61
CTT 10 31 pos:	3.10
SC Vacant seats:	1.28
CTT Vacant seats:	0.50
SC 12 31 adj:	1.05
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	14.84
<b>Total BNTCH:</b>	<b>34.51</b>
Total BNTCH * Salary change	(\$28,091)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	10.94
Total CTT pos to remove:	3.90
Total SpEd reduction:	(\$899,452)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$40,003)
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$41,809)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$61,424
FY06 Average:	\$60,610
<b>Variance:</b>	<b>(\$814)</b>

**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	331	307	-24	(1.21)
Elem:	76	90	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:	82	71	-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:	489	468	-21	-0.66
CTT	31	35	4	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$40,003)</b>

**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	\$3,253,023	(\$158,272)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,862,031	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes		24,570
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	190,485	
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	200,507	
3/24/2005	exceptions to surplus rollover		-200,507

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$124,998
Tlump Import Utility-SAM #1 First half of Surplus Rollover	100,254	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#22: Citywide Special Education MIS 6, & & 8 Class Coverage	24,244	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,858,241
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,857,241
+Salary Adjustment:	\$25,567
+SC and CTT transfer:	(\$88,509)
=Final Adjusted Base:	\$1,794,300
+Register Adjustment:	(\$39,668)
= '06 Base Allocation:	\$1,754,632
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,755,132

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	19.06
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
<b>Total BNTCH:</b>	<b>20.47</b>
Total BNTCH * Salary change	\$25,567

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	1.41
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$88,509)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$36,408
Reg Adj: Per Capita:	-3,260
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$39,668)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$61,523
FY06 Average:	\$62,772
<b>Variance:</b>	<b>\$1,249</b>

**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	157	-9	(0.45)
Elem:	146	145	-1	-0.04
MS_T1:	0	0	0	0.00
MS_NT1	111	109	-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:	10	0	-10	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:	433	411	-22	-0.58
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$36,408)

**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	\$1,857,241	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,916,504	
8/4/2004	SAM#23 - School Appeals	69,028	
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	-128,291	

**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:	\$2,041,178
+IP '05 programmatic alloc:	\$38,500
=IP base allocations	\$2,079,678
+Salary Adjustment:	\$51,700
+SC and CTT transfer:	(\$216,586)
=Final Adjusted Base:	\$1,914,792
+Register Adjustment:	(\$93,512)
= '06 Base Allocation:	\$1,821,280
+ '06 IP Programmatic allo	\$20,500
=FY06 IP alloc as of 5/11:	\$1,841,780

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	24.58
SC 10 31 pos:	3.36
CTT 10 31 pos:	0.00
SC Vacant seats:	0.31
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.78
<b>Total BNTCH:</b>	<b>28.36</b>
Total BNTCH * Salary change	\$51,700

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	3.78
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$216,586)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$91,104
Reg Adj: Per Capita:	-2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$93,512)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,475
FY06 Average:	\$57,298
<b>Variance:</b>	<b>\$1,823</b>

**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	363	-59	(2.97)
Elem:	84	119	35	1.38
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	32	28	-4	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	538	510	-28	-1.59
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$91,104)

**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	\$2,079,678	(\$38,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,007,438	
8/4/2004	SAM#23 - School Appeals	83,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-10,760	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-40,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	20,000	
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:	\$5,687,455
+IP '05 programmatic alloc:	(\$391,521)
=IP base allocations	\$5,295,934
+Salary Adjustment:	(\$38,152)
+SC and CTT transfer:	(\$1,207,615)
=Final Adjusted Base:	\$4,050,167
+Register Adjustment:	(\$75,989)
= '06 Base Allocation:	\$3,974,178
+ '06 IP Programmatic allo	\$30,500
=FY06 IP alloc as of 5/11:	\$4,004,678

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	44.19
SC 10 31 pos:	15.07
CTT 10 31 pos:	3.90
SC Vacant seats:	1.61
CTT Vacant seats:	0.10
SC 12 31 adj:	0.61
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	21.59
<b>Total BNTCH:</b>	<b>65.78</b>
Total BNTCH * Salary change	(\$38,152)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	17.29
Total CTT pos to remove:	4.30
Total Sped reduction:	(\$1,207,615)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$77,189)
Reg Adj: Per Capita:	1,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$75,989)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,514
FY06 Average:	\$55,934
<b>Variance:</b>	<b>(\$580)</b>

**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	992	961	-31	-1.38
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:	123	160	37	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:	1,115	1,121	6	-1.38
CTT	39	31	-8	0.00
Adjusted Base Teacher Amount:				(\$77,189)

**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		\$5,295,934	(\$391,521)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,027,144	
8/27/2004	SAM#33, Restoration of Budget Reductions		188,592	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
10/25/2004	Additional support to defray cost of operating classes for severely handicapped pupils not on school's register			450,021
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		80,198	
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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		30,000
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:	\$3,249,218
+IP '05 programmatic alloc:	\$22,000
=IP base allocations	\$3,271,218
+Salary Adjustment:	(\$114,818)
+SC and CTT transfer:	(\$579,693)
=Final Adjusted Base:	\$2,576,707
+Register Adjustment:	(\$63,363)
= '06 Base Allocation:	\$2,513,344
+ '06 IP Programmatic allo	\$13,000
=FY06 IP alloc as of 5/11:	\$2,526,344

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	31.67
SC 10 31 pos:	8.94
CTT 10 31 pos:	0.80
SC Vacant seats:	1.14
CTT Vacant seats:	0.10
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	10.95
<b>Total BNTCH:</b>	<b>42.62</b>
Total BNTCH * Salary change	(\$114,818)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.95
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$579,693)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$58,763)
Reg Adj: Per Capita:	-4,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$63,363)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,634
FY06 Average:	\$52,940
<b>Variance:</b>	<b>(\$2,694)</b>

**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	711	686	-25	-1.11
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:	73	75	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:	784	761	-23	-1.11
CTT	8	17	9	0.00
Adjusted Base Teacher Amount:				(\$58,763)

**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		\$3,271,218	(\$22,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,000,511	
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards			2,000
8/27/2004	SAM#33, Restoration of Budget Reductions		112,353	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		50,859	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		107,495	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-25,000

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		12,500
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,973,693
+IP '05 programmatic alloc:	\$29,000
=IP base allocations	\$3,002,693
+Salary Adjustment:	\$36,523
+SC and CTT transfer:	(\$264,543)
=Final Adjusted Base:	\$2,774,673
+Register Adjustment:	\$152,497
= '06 Base Allocation:	\$2,927,170
+ '06 IP Programmatic allo	\$15,500
=FY06 IP alloc as of 5/11:	\$2,942,670

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	50.08
SC 10 31 pos:	3.80
CTT 10 31 pos:	0.40
SC Vacant seats:	0.36
CTT Vacant seats:	0.20
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	5.09
<b>Total BNTCH:</b>	<b>55.17</b>
Total BNTCH * Salary change	\$36,523

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.29
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$264,543)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$144,485
Reg Adj: Per Capita:	8,012
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$152,497

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,311
FY06 Average:	\$51,973
<b>Variance:</b>	<b>\$662</b>

**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	455	487	32	1.61
Elem:	396	406	10	0.39
MS_T1:	236	252	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:	31	37	6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,118	1,182	64	2.78
CTT	4	13	9	0.00
Adjusted Base Teacher Amount:				\$144,485

**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	\$29,000	(\$29,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,370,697	
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	631,996	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-30,000

**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	15,000	
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:	\$611,014
+IP '05 programmatic alloc:	(\$97,702)
=IP base allocations	\$513,312
+Salary Adjustment:	(\$36,956)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$476,356
+Register Adjustment:	\$303,410
= '06 Base Allocation:	\$779,766
+ '06 IP Programmatic allo	\$64,515
=FY06 IP alloc as of 5/11:	\$844,281

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	4.12
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
<b>Total BNTCH:</b>	<b>4.12</b>
Total BNTCH * Salary change	(\$36,956)

**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:	\$205,903
Reg Adj: Per Capita:	46,800
Overhead adj:	50,000
Activity Fee:	707
Total Register/Overhead Adj:	\$303,410

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,660
FY06 Average:	\$46,690
<b>Variance:</b>	<b>(\$8,970)</b>

**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	97	201	104	4.41
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:	97	201	104	4.41
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$205,903

**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	\$513,312	(\$97,702)
5/28/2004	OTPS FOR NEW SCHOOLS		114,112
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
12/10/2004	School Aide being split with 11X271, but payroll is at 11X249		8,700
2/23/2005	SAM#70: Midyear Allocation Adjustment	-8,586	

**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		130,375
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:	\$644,094
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$531,704
+Salary Adjustment:	(\$48,056)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$483,648
+Register Adjustment:	\$292,709
= '06 Base Allocation:	\$776,357
+ '06 IP Programmatic allo	\$66,415
=FY06 IP alloc as of 5/11:	\$842,772

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.29
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
<b>Total BNTCH:</b>	<b>4.41</b>
Total BNTCH * Salary change	(\$48,056)

**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:	\$195,167
Reg Adj: Per Capita:	46,800
Overhead adj:	50,000
Activity Fee:	742
Total Register/Overhead Adj:	\$292,709

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$44,763
<b>Variance:</b>	<b>(\$10,897)</b>

**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	101	206	105	4.46
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	0	-1	
Existing HS SC tchr (15:1)				-0.10
New HS and 6-12 (12:1)				0.00
K-12:	102	206	104	4.36
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$195,167

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

Date	Comment	Total	Base	'05 programmatic
			\$531,704	(\$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		9,806	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-25,307
3/24/2005	exceptions to surplus rollover			25,307

**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:	\$601,498
+IP '05 programmatic alloc:	(\$63,009)
=IP base allocations	\$538,489
+Salary Adjustment:	(\$36,217)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$502,272
+Register Adjustment:	\$297,971
= '06 Base Allocation:	\$800,243
+ '06 IP Programmatic allo	\$84,236
=FY06 IP alloc as of 5/11:	\$884,479

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	4.16
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
<b>Total BNTCH:</b>	<b>4.53</b>
Total BNTCH * Salary change	(\$36,217)

**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:	\$200,193
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	1,428
Total Register/Overhead Adj:	\$297,971

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$47,665
<b>Variance:</b>	<b>(\$7,995)</b>

**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	98	204	106	4.50
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:	3	0	-3	
Existing HS SC tchr (15:1)				-0.30
New HS and 6-12 (12:1)				0.00
K-12:	101	204	103	4.20
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$200,193

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

Date	Comment	Total	Base '05 programmatic	05 programmatic
			\$538,489	(\$63,009)
5/28/2004	OTPS FOR NEW SCHOOLS			124,710
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,198	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/6/2004	Amendment to SAM#1- Student Activity Fee (\$7.00 per capita) funds provided for 100 students at X231, X237, X262 and M283.		700	
2/23/2005	SAM#70: Midyear Allocation Adjustment		16,591	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-36,591

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

Comment	Total	06 programmatic
		\$84,236
Tlump Import Utility-SAM #1 First half of Surplus Rollover		18,296
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		131,800
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$636,964
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$524,574
+Salary Adjustment:	(\$53,355)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$471,219
+Register Adjustment:	\$311,304
= '06 Base Allocation:	\$782,523
+ '06 IP Programmatic allo	\$70,690
=FY06 IP alloc as of 5/11:	\$853,213

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.29
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
<b>Total BNTCH:</b>	<b>4.29</b>
Total BNTCH * Salary change	(\$53,355)

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$209,199
Reg Adj: Per Capita:	51,300
Overhead adj:	50,000
Activity Fee:	805
Total Register/Overhead Adj:	\$311,304

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,223
<b>Variance:</b>	<b>(\$12,437)</b>

**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	101	215	114	4.84
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:	101	215	114	4.84
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$209,199

**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		\$524,574	(\$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		2,676	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash Tlump Import Utility-SAM#7: Instructional Coach Math Cash Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		\$70,690
		500
		136,550
		7,865
		5,775
		-80,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$867,463
+IP '05 programmatic alloc:	(\$81,758)
=IP base allocations	\$785,705
+Salary Adjustment:	(\$80,840)
+SC and CTT transfer:	\$5,754
=Final Adjusted Base:	\$710,618
+Register Adjustment:	\$353,613
= '06 Base Allocation:	\$1,064,231
+ '06 IP Programmatic allo	\$99,795
=FY06 IP alloc as of 5/11:	\$1,164,026

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.85
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:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.24
<b>Total BNTCH:</b>	<b>7.09</b>
Total BNTCH * Salary change	(\$80,840)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	-0.13
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$5,754

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$302,282
Reg Adj: Per Capita:	50,750
Overhead adj:	0
Activity Fee:	581
Total Register/Overhead Adj:	\$353,613

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$44,258
<b>Variance:</b>	<b>(\$11,402)</b>

**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:	74	150	76	3.72
MS_NT1	0	0	0	0.00
HS_CAT1	76	158	82	3.48
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:	3	0	-3	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-0.37
K-12:	153	308	155	6.83
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$302,282

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
		\$785,705	(\$81,758)
5/28/2004	OTPS FOR NEW SCHOOLS		123,768
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	771,303	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/10/2004	School Aide being split with 11X271, but payroll is at 11X249		-8,700
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	14,402	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-18,200

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$99,795
Tlump Import Utility-SAM #1 First half of Surplus Rollover		9,100
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		156,555
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:	\$771,952
= '06 Base Allocation:	\$771,952
+ '06 IP Programmatic allo	\$153,740
=FY06 IP alloc as of 5/11:	\$925,692

**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
<b>Total BNTCH:</b>	
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:	\$496,752
Reg Adj: Per Capita:	40,000
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$771,952

**Box F** Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$50,689
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:		200	200	9.80
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:		200	200	9.80
CTT			0	0.00
Adjusted Base Teacher Amount:				\$496,752

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

Comment	06 programmatic
<b>Total</b>	<b>\$153,740</b>
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	139,600
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$613,088
+IP '05 programmatic alloc:	(\$55,094)
=IP base allocations	\$557,994
+Salary Adjustment:	(\$46,387)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$511,607
+Register Adjustment:	\$286,025
= '06 Base Allocation:	\$797,632
+ '06 IP Programmatic allo	\$96,488
=FY06 IP alloc as of 5/11:	\$894,120

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.37
SC 10 31 pos:	0.37
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.47
<b>Total BNTCH:</b>	<b>4.84</b>
Total BNTCH * Salary change	(\$46,387)

**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:	\$188,912
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	763
Total Register/Overhead Adj:	\$286,025

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,076
<b>Variance:</b>	<b>(\$9,584)</b>

**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	209	106	4.50
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:	3	0	-3	
Existing HS SC tchr (15:1)				-0.30
New HS and 6-12 (12:1)				0.00
K-12:	106	209	103	4.20
CTT	1		-1	-0.10
Adjusted Base Teacher Amount:				\$188,912

**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		\$557,994	(\$55,094)
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		36,096	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-57,296

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

Comment	Total
	\$96,488
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	28,648
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	133,700
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:	\$524,945
= '06 Base Allocation:	\$524,945
+ '06 IP Programmatic allo	\$98,844
=FY06 IP alloc as of 5/11:	\$623,789

**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
<b>Total BNTCH:</b>	
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:	\$268,145
Reg Adj: Per Capita:	21,600
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$524,945

**Box F**

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$50,689
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:		108	108	5.29
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:		108	108	5.29
CTT			0	0.00
Adjusted Base Teacher Amount:				\$268,145

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		06 programmatic
Comment	Total	
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		98,844
		\$98,844

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$934,390
+IP '05 programmatic alloc:	(\$92,677)
=IP base allocations	\$841,713
+Salary Adjustment:	\$2,314
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$844,027
+Register Adjustment:	\$377,562
= '06 Base Allocation:	\$1,221,589
+ '06 IP Programmatic allo	\$92,659
=FY06 IP alloc as of 5/11:	\$1,314,248

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.12
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.10
<b>Total BNTCH:</b>	<b>9.22</b>
Total BNTCH * Salary change	\$2,314

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$283,564
Reg Adj: Per Capita:	43,200
Overhead adj:	50,000
Activity Fee:	798
Total Register/Overhead Adj:	\$377,562

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,597
FY06 Average:	\$54,848
<b>Variance:</b>	<b>\$251</b>

**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	215	311	96	4.07
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	215	311	96	4.07
CTT	1	12	11	1.10
Adjusted Base Teacher Amount:				\$283,564

**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		\$841,713	(\$92,677)
5/28/2004	OTPS FOR NEW SCHOOLS			183,575
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		786,660	
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		55,053	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-65,788

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	32,894
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	125,625
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
<b>Total</b>	<b>\$92,659</b>

**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:	\$814,690
= '06 Base Allocation:	\$814,690
+ '06 IP Programmatic allo	\$140,100
=FY06 IP alloc as of 5/11:	\$954,790

**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
<b>Total BNTCH:</b>	
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:	\$536,290
Reg Adj: Per Capita:	43,200
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$814,690

**Box F**

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$50,689
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:		216	216	10.58
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:		216	216	10.58
CTT			0	0.00
Adjusted Base Teacher Amount:				\$536,290

**Box H**

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

Comment	06 programmatic
<b>Total</b>	<b>\$140,100</b>
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:	\$889,627
+IP '05 programmatic alloc:	(\$130,186)
=IP base allocations	\$759,441
+Salary Adjustment:	(\$31,018)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$728,423
+Register Adjustment:	\$385,912
= '06 Base Allocation:	\$1,114,335
+ '06 IP Programmatic allo	\$63,692
=FY06 IP alloc as of 5/11:	\$1,178,027

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.55
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.22
<b>Total BNTCH:</b>	<b>7.77</b>
Total BNTCH * Salary change	(\$31,018)

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$288,848
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	714
Total Register/Overhead Adj:	\$385,912

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,225
FY06 Average:	\$52,233
<b>Variance:</b>	<b>(\$3,992)</b>

**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	178	280	102	4.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	2	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	179	282	103	4.43
CTT	1	12	11	1.10
Adjusted Base Teacher Amount:				\$288,848

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

Date	Comment	Total	Base	'05 programmatic
			\$759,441	(\$130,186)
5/28/2004	OTPS FOR NEW SCHOOLS			175,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		752,019	
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		7,422	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-20,204

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

Comment	Total
	\$63,692
Tlump Import Utility-SAM #1 First half of Surplus Rollover	10,102
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	119,450
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:	\$920,003
+IP '05 programmatic alloc:	(\$152,765)
=IP base allocations	\$767,238
+Salary Adjustment:	(\$87,183)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$680,055
+Register Adjustment:	\$327,441
= '06 Base Allocation:	\$1,007,496
+ '06 IP Programmatic allo	\$55,490
=FY06 IP alloc as of 5/11:	\$1,062,986

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	7.98
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.10
<b>Total BNTCH:</b>	<b>8.08</b>
Total BNTCH * Salary change	(\$87,183)

**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:	\$232,177
Reg Adj: Per Capita:	44,550
Overhead adj:	50,000
Activity Fee:	714
Total Register/Overhead Adj:	\$327,441

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,597
FY06 Average:	\$43,807
<b>Variance:</b>	<b>(\$10,790)</b>

**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	188	287	99	4.20
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	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	287	99	4.20
CTT	1	12	11	1.10
Adjusted Base Teacher Amount:				\$232,177

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

Date	Comment	Total	Base	'05 programmatic
		\$767,238		(\$152,765)
5/28/2004	OTPS FOR NEW SCHOOLS			177,875
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	753,331		
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		13,907	

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

Comment	Total
	\$55,490
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	121,350
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:	\$9,189,667
+IP '05 programmatic alloc:	(\$33,614)
=IP base allocations	\$9,156,053
+Salary Adjustment:	\$324,184
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,480,237
+Register Adjustment:	(\$1,338,116)
= '06 Base Allocation:	\$8,142,121
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$8,169,901

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	99.12
SC 10 31 pos:	35.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	35.62
<b>Total BNTCH:</b>	<b>134.74</b>
Total BNTCH * Salary change	\$324,184

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$1,107,568)
Reg Adj: Per Capita:	-229,050
Overhead adj:	0
Activity Fee:	-1,498
Total Register/Overhead Adj:	(\$1,338,116)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,597
FY06 Average:	\$57,003
<b>Variance:</b>	<b>\$2,406</b>

**Box G** Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,336	1,912	-424	-17.99
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	287	202	-85	
Existing HS SC tchr (15:1)				-8.44
New HS and 6-12 (12:1)				0.00
K-12:	2,623	2,114	-509	-26.43
CTT	0	70	70	7.00
Adjusted Base Teacher Amount:				\$1,107,568

**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	\$9,156,053	(\$33,614)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	8,653,968	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	SAM#17; Bronx Academic Programs	-684,650	
8/4/2004	SAM#23 - School Appeals	300,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
11/30/2004	SAM#53 PSAL OTPS Allocation		2,667
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,667
2/23/2005	SAM#70: Midyear Allocation Adjustment	886,735	

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

Comment	Total
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	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:	\$1,343,491
+IP '05 programmatic alloc:	(\$20,387)
=IP base allocations	\$1,323,104
+Salary Adjustment:	(\$53,756)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,269,348
+Register Adjustment:	\$131,929
= '06 Base Allocation:	\$1,401,277
+ '06 IP Programmatic allo	\$63,404
=FY06 IP alloc as of 5/11:	\$1,464,681

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.2
SC 10 31 pos:	0.99
CTT 10 31 pos:	0.60
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	1.59
<b>Total BNTCH:</b>	<b>12.79</b>
Total BNTCH * Salary change	(\$53,756)

**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:	\$98,414
Reg Adj: Per Capita:	32,850
Overhead adj:	0
Activity Fee:	665
Total Register/Overhead Adj:	\$131,929

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,210
FY06 Average:	\$48,007
<b>Variance:</b>	<b>(\$4,203)</b>

**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	264	345	81	3.44
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	0	-8	
Existing HS SC tchr (15:1)				-0.79
New HS and 6-12 (12:1)				0.00
K-12:	272	345	73	2.65
CTT	6		-6	-0.60
Adjusted Base Teacher Amount:				\$98,414

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

Date	Comment	Total	Base '05 programmatic	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,323,104	(\$20,387)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,103,144	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			35,625
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		37,317	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		58,925	
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		123,718	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-39,628

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

Comment	Total	'06 programmatic
		\$63,404
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		19,814
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		29,450
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$7,375,255
+IP '05 programmatic alloc:	\$3,882
=IP base allocations	\$7,379,137
+Salary Adjustment:	\$448,800
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,827,937
+Register Adjustment:	(\$1,993,247)
= '06 Base Allocation:	\$5,834,690
+ '06 IP Programmatic allo	\$66,258
=FY06 IP alloc as of 5/11:	\$5,900,948

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	80.49
SC 10 31 pos:	40.84
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	40.84
<b>Total BNTCH:</b>	<b>121.33</b>
Total BNTCH * Salary change	\$448,800

**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:	(\$1,756,372)
Reg Adj: Per Capita:	-236,700
Overhead adj:	0
Activity Fee:	-175
Total Register/Overhead Adj:	(\$1,993,247)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,225
FY06 Average:	\$59,924
<b>Variance:</b>	<b>\$3,699</b>

**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	1,897	1,494	-403	-17.10
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:	329	206	-123	
Existing HS SC tchr (15:1)				-12.21
New HS and 6-12 (12:1)				0.00
K-12:	2,228	1,700	-526	-29.31
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,756,372

**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	\$3,882	\$7,379,137	(\$3,882)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,826,697	
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		320,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
11/30/2004	SAM#53 PSAL OTPS Allocation			2,398
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,398
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		1,232,440	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-46,958

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

Comment	Total	'06 programmatic
	\$66,258	
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		38,478
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:	\$10,291,807
+IP '05 programmatic alloc:	(\$105,726)
=IP base allocations	\$10,186,081
+Salary Adjustment:	(\$488,118)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,697,963
+Register Adjustment:	\$1,358,774
= '06 Base Allocation:	\$11,056,737
+ '06 IP Programmatic allo	\$105,300
=FY06 IP alloc as of 5/11:	\$11,162,037

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	115.33
SC 10 31 pos:	33.26
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	33.26
<b>Total BNTCH:</b>	<b>148.59</b>
Total BNTCH * Salary change	(\$488,118)

**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:	\$1,162,800
Reg Adj: Per Capita:	189,450
Overhead adj:	0
Activity Fee:	6,524
Total Register/Overhead Adj:	\$1,358,774

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,735
FY06 Average:	\$48,450
<b>Variance:</b>	<b>(\$3,285)</b>

**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	2,718	3,031	313	13.28
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:	268	376	108	
Existing HS SC tchr (15:1)				10.72
New HS and 6-12 (12:1)				0.00
K-12:	2,988	3,407	421	24.00
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,162,800

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

Date	Comment	Total	Base	'05 programmatic
			\$10,186,081	(\$105,726)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	7,648,788		
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes	62,082		
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	180,000		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000		
11/30/2004	SAM#53 PSAL OTPS Allocation	2,432		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,432		
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000		
2/23/2005	SAM#70: Midyear Allocation Adjustment	2,357,293		

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

Comment	Total	'06 programmatic
		\$105,300
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Tlump Import Utility-SAM#22: Citywide Special Education MIS 6, & & 8 Class Coverage	77,520	

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$581,482
+IP '05 programmatic alloc:	(\$240,603)
=IP base allocations	\$340,879
+Salary Adjustment:	(\$42,765)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$298,114
+Register Adjustment:	\$513,551
= '06 Base Allocation:	\$811,665
+ '06 IP Programmatic allo	\$105,485
=FY06 IP alloc as of 5/11:	\$917,150

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.12
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
<b>Total BNTCH:</b>	<b>4.24</b>
Total BNTCH * Salary change	(\$42,765)

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$219,439
Reg Adj: Per Capita:	53,100
Overhead adj:	240,200
Activity Fee:	812
Total Register/Overhead Adj:	\$513,551

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,597
FY06 Average:	\$44,511
<b>Variance:</b>	<b>(\$10,086)</b>

**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	97	216	119	5.05
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	0	-1	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-0.12
K-12:	98	216	118	4.93
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$219,439

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

Date	Comment	Total	Base	'05 programmatic
			\$340,879	(\$240,603)
7/27/2004	SAM#17; Bronx Academic Programs Overhead			150,000
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup			107,500
7/27/2004	SAM#17; Bronx Academic Programs		342,325	
2/23/2005	SAM#70: Midyear Allocation Adjustment		-1,446	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-12,416
3/21/2005	Surplus Rollover Technical Correction			12,416
3/21/2005	Surplus Rollover Technical Correction			-16,897

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

Comment	Total
	\$105,485
Tlump Import Utility-SAM #1 First half of Surplus Rollover	9,985
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	95,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$567,981
+IP '05 programmatic alloc:	(\$224,276)
=IP base allocations	\$343,705
+Salary Adjustment:	(\$56,173)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$287,532
+Register Adjustment:	\$496,682
= '06 Base Allocation:	\$784,214
+ '06 IP Programmatic allo	\$112,112
=FY06 IP alloc as of 5/11:	\$896,326

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	4.07
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.22
<b>Total BNTCH:</b>	<b>4.29</b>
Total BNTCH * Salary change	(\$56,173)

**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:	\$202,120
Reg Adj: Per Capita:	53,550
Overhead adj:	240,200
Activity Fee:	812
Total Register/Overhead Adj:	\$496,682

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,597
FY06 Average:	\$41,503
<b>Variance:</b>	<b>(\$13,094)</b>

**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	96	216	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:	1	0	-1	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-0.12
K-12:	97	216	119	4.97
CTT	1		-1	-0.10
Adjusted Base Teacher Amount:				\$202,120

**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 (\$224,276)
		\$343,705	\$224,276
7/27/2004	SAM#17; Bronx Academic Programs Overhead		150,000
7/27/2004	SAM#17; Bronx Academic Programs OTPS startup		107,500
7/27/2004	SAM#17; Bronx Academic Programs	342,325	
2/23/2005	SAM#70: Midyear Allocation Adjustment	1,380	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-33,224

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	\$112,112
TIump Import Utility-SAM #1 First half of Surplus Rollover		16,612
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		95,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,259,008
+IP '05 programmatic alloc:	(\$45,650)
=IP base allocations	\$1,213,358
+Salary Adjustment:	\$6,128
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,219,486
+Register Adjustment:	\$290,354
= '06 Base Allocation:	\$1,509,840
+ '06 IP Programmatic allo	\$42,300
=FY06 IP alloc as of 5/11:	\$1,552,140

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.83
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
<b>Total BNTCH:</b>	<b>8.83</b>
Total BNTCH * Salary change	\$6,128

**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:	\$245,997
Reg Adj: Per Capita:	43,650
Overhead adj:	0
Activity Fee:	707
Total Register/Overhead Adj:	\$290,354

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$45,546
FY06 Average:	\$46,240
<b>Variance:</b>	<b>\$694</b>

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	208	305	97	4.12
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:	208	305	97	4.12
CTT	0	12	12	1.20
Adjusted Base Teacher Amount:				\$245,997

**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	\$1,213,358	(\$45,650)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,138,553	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		44,650
8/27/2004	SAM#33, Restoration of Budget Reductions	38,828	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	26,434	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	9,543	

**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		41,800

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,409,651
+IP '05 programmatic alloc:	\$36,940
=IP base allocations	\$1,446,591
+Salary Adjustment:	\$8,175
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,454,766
+Register Adjustment:	\$315,127
= '06 Base Allocation:	\$1,769,893
+ '06 IP Programmatic allo	\$69,695
=FY06 IP alloc as of 5/11:	\$1,839,588

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	12.98
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.10
<b>Total BNTCH:</b>	<b>13.08</b>
Total BNTCH * Salary change	\$8,175

**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:	\$267,571
Reg Adj: Per Capita:	46,800
Overhead adj:	0
Activity Fee:	756
Total Register/Overhead Adj:	\$315,127

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$47,936
FY06 Average:	\$48,561
<b>Variance:</b>	<b>\$625</b>

**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	306	410	104	4.41
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:	306	410	104	4.41
CTT	1	12	11	1.10
Adjusted Base Teacher Amount:				\$267,571

**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		\$1,446,591	(\$36,940)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,325,234	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			37,050
8/27/2004	SAM#33, Restoration of Budget Reductions		45,684	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		60,930	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		14,743	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-74,740

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	37,370
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	31,825

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,094,554
+IP '05 programmatic alloc:	(\$39,450)
=IP base allocations	\$1,055,104
+Salary Adjustment:	\$14,305
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,069,409
+Register Adjustment:	\$281,363
= '06 Base Allocation:	\$1,350,772
+ '06 IP Programmatic allo	\$37,200
=FY06 IP alloc as of 5/11:	\$1,387,972

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.06
SC 10 31 pos:	0.25
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.35
<b>Total BNTCH:</b>	<b>8.41</b>
Total BNTCH * Salary change	\$14,305

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$236,127
Reg Adj: Per Capita:	44,550
Overhead adj:	0
Activity Fee:	686
Total Register/Overhead Adj:	\$281,363

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$46,985
FY06 Average:	\$48,686
<b>Variance:</b>	<b>\$1,701</b>

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	190	283	93	3.95
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	2	8	6	
Existing HS SC tchr (15:1)				0.60
New HS and 6-12 (12:1)				0.00
K-12:	192	291	99	4.55
CTT	1	4	3	0.30
Adjusted Base Teacher Amount:				\$236,127

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,055,104	(\$39,450)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	967,736	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		43,700
8/27/2004	SAM#33, Restoration of Budget Reductions	32,258	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	48,982	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	6,128	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-5,000

**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		2,500
TIump Import Utility-SAM #1 First half of Surplus Rollover		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		34,200

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,620,080
+IP '05 programmatic alloc:	(\$31,375)
=IP base allocations	\$1,588,705
+Salary Adjustment:	\$10,369
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,599,074
+Register Adjustment:	\$289,520
= '06 Base Allocation:	\$1,888,594
+ '06 IP Programmatic allo	\$27,575
=FY06 IP alloc as of 5/11:	\$1,916,169

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.52
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.80
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	0.80
<b>Total BNTCH:</b>	<b>11.32</b>
Total BNTCH * Salary change	\$10,369

**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:	\$242,617
Reg Adj: Per Capita:	46,350
Overhead adj:	0
Activity Fee:	553
Total Register/Overhead Adj:	\$289,520

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,947
FY06 Average:	\$50,863
<b>Variance:</b>	<b>\$916</b>

**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	248	351	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:	248	351	103	4.37
CTT	8	12	4	0.40
Adjusted Base Teacher Amount:				\$242,617

**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		\$1,588,705	(\$31,375)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,482,778	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			30,875
8/27/2004	SAM#33, Restoration of Budget Reductions		51,844	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		79,593	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-25,510	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		500 27,075
		\$27,575

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,706,791
+IP '05 programmatic alloc:	\$21,374
=IP base allocations	\$2,728,165
+Salary Adjustment:	(\$87,073)
+SC and CTT transfer:	(\$432,614)
=Final Adjusted Base:	\$2,208,478
+Register Adjustment:	(\$110,624)
= '06 Base Allocation:	\$2,097,854
+ '06 IP Programmatic allo	\$12,337
=FY06 IP alloc as of 5/11:	\$2,110,191

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	36.16
SC 10 31 pos:	7.56
CTT 10 31 pos:	0.00
SC Vacant seats:	1.12
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.47
<b>Total BNTCH:</b>	<b>44.63</b>
Total BNTCH * Salary change	(\$87,073)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	8.47
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$432,614)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$106,238)
Reg Adj: Per Capita:	-4,386
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$110,624)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,027
FY06 Average:	\$51,076
<b>Variance:</b>	<b>(\$1,951)</b>

**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	465	473	8	0.40
Elem:	323	260	-63	-2.48
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:	72	76	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:	860	809	-51	-2.08
CTT	0	0	0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$106,238)</b>

**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	\$2,728,165	(\$21,374)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,702,481	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	54,492	
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	-28,808	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-23,674

**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	11,837	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
<b>Total</b>	<b>\$12,337</b>	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,977,602
+IP '05 programmatic alloc:	(\$26,000)
=IP base allocations	\$1,951,602
+Salary Adjustment:	(\$81,549)
+SC and CTT transfer:	(\$421,738)
=Final Adjusted Base:	\$1,448,315
+Register Adjustment:	\$37,868
= '06 Base Allocation:	\$1,486,183
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,486,683

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	16.62
SC 10 31 pos:	5.67
CTT 10 31 pos:	2.20
SC Vacant seats:	0.56
CTT Vacant seats:	0.60
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.92
<b>Total BNTCH:</b>	<b>25.54</b>
Total BNTCH * Salary change	(\$81,549)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	6.12
Total CTT pos to remove:	2.80
Total SpEd reduction:	(\$421,738)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$36,406
Reg Adj: Per Capita:	1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$37,868

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$50,473
FY06 Average:	\$47,280
<b>Variance:</b>	<b>(\$3,193)</b>

**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	211	217	6	0.30
Elem:	152	164	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:	54	53	-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:	417	434	17	0.77
CTT	22	14	-8	0.00
Adjusted Base Teacher Amount:				\$36,406

**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	\$1,951,602	(\$26,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,700,846	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	135,516	
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	115,240	

**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:	\$3,324,988
+IP '05 programmatic alloc:	\$900
=IP base allocations	\$3,325,888
+Salary Adjustment:	(\$15,753)
+SC and CTT transfer:	(\$383,516)
=Final Adjusted Base:	\$2,926,620
+Register Adjustment:	(\$235,074)
= '06 Base Allocation:	\$2,691,546
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,692,046

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.93
SC 10 31 pos:	4.10
CTT 10 31 pos:	1.80
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	7.13
<b>Total BNTCH:</b>	<b>56.06</b>
Total BNTCH * Salary change	(\$15,753)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.93
Total CTT pos to remove:	2.20
Total Sped reduction:	(\$383,516)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$226,990)
Reg Adj: Per Capita:	-8,084
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$235,074)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,070
FY06 Average:	\$53,789
<b>Variance:</b>	<b>(\$281)</b>

**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	795	762	-33	(1.66)
Elem:	225	160	-65	-2.56
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	43	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:	1,059	965	-94	-4.22
CTT	18	24	6	0.00
Adjusted Base Teacher Amount:				(\$226,990)

**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	\$3,325,888		(\$900)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,306,300		
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	19,588		
2/28/2005	Adj. to SAM#10 Project ARTS. An ARTS Teacher is being split with 12 schools; payroll at 08X130.			-2,400

**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:	\$2,816,402
+IP '05 programmatic alloc:	(\$96,816)
=IP base allocations	\$2,719,586
+Salary Adjustment:	(\$69,676)
+SC and CTT transfer:	(\$464,001)
=Final Adjusted Base:	\$2,185,909
+Register Adjustment:	(\$122,528)
= '06 Base Allocation:	\$2,063,381
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,063,881

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.56
SC 10 31 pos:	6.72
CTT 10 31 pos:	0.80
SC Vacant seats:	0.35
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.39
<b>Total BNTCH:</b>	<b>37.95</b>
Total BNTCH * Salary change	(\$69,676)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.39
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$464,001)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$117,798)
Reg Adj: Per Capita:	-4,730
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$122,528)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$57,140
FY06 Average:	\$55,304
<b>Variance:</b>	<b>(\$1,836)</b>

**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	363	349	-14	(0.71)
Elem:	286	250	-36	-1.42
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	64	59	-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:	713	658	-55	-2.13
CTT	8	6	-2	0.00
Adjusted Base Teacher Amount:				(\$117,798)

**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	\$2,719,586	(\$96,816)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,473,147	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		95,316
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	264,422	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-17,983	

**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:	\$2,435,435
+IP '05 programmatic alloc:	(\$2,950)
=IP base allocations	\$2,432,485
+Salary Adjustment:	(\$18,271)
+SC and CTT transfer:	(\$518,695)
=Final Adjusted Base:	\$1,895,519
+Register Adjustment:	(\$52,122)
= '06 Base Allocation:	\$1,843,397
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,843,897

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.54
SC 10 31 pos:	8.51
CTT 10 31 pos:	0.00
SC Vacant seats:	0.93
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.76
<b>Total BNTCH:</b>	<b>30.30</b>
Total BNTCH * Salary change	(\$18,271)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.76
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$518,695)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$50,488)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$52,122)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,748
FY06 Average:	\$53,145
<b>Variance:</b>	<b>(\$603)</b>

**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	291	277	-14	(0.71)
Elem:	149	143	-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:	81	82	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:	521	502	-19	-0.95
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$50,488)

**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		\$2,432,485	(\$2,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,346,897	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
10/8/2004	SAM#46 Virtual Y			1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		85,588	

**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:	\$1,328,224
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,326,724
+Salary Adjustment:	\$30,033
+SC and CTT transfer:	(\$311,499)
=Final Adjusted Base:	\$1,045,258
+Register Adjustment:	(\$66,237)
= '06 Base Allocation:	\$979,021
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$979,521

**Box C**

**Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	15.27
SC 10 31 pos:	4.52
CTT 10 31 pos:	0.80
SC Vacant seats:	0.57
CTT Vacant seats:	0.10
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.88
<b>Total BNTCH:</b>	<b>21.15</b>
Total BNTCH * Salary change	\$30,033

**Box D**

**Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	4.88
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$311,499)

**Box E**

**Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$63,571)
Reg Adj: Per Capita:	-2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$66,237)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$51,556
FY06 Average:	\$52,976
<b>Variance:</b>	<b>\$1,420</b>

**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	203	187	-16	(0.81)
Elem:	128	118	-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:	43	38	-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:	374	343	-31	-1.20
CTT	8	11	3	0.00
Adjusted Base Teacher Amount:				(\$63,571)

**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	\$1,326,724	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,301,375	
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	25,349	
3/24/2005	exceptions to surplus rollover		-31,692
3/24/2005	Changes to Surplus Rollover Round 2		31,692

**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:	\$3,703,817
+IP '05 programmatic alloc:	\$161,100
=IP base allocations	\$3,864,917
+Salary Adjustment:	\$85,260
+SC and CTT transfer:	(\$335,278)
=Final Adjusted Base:	\$3,614,899
+Register Adjustment:	(\$189,758)
= '06 Base Allocation:	\$3,425,141
+ '06 IP Programmatic allo	\$82,600
=FY06 IP alloc as of 5/11:	\$3,507,741

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	37.12
SC 10 31 pos:	4.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.73
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.51
<b>Total BNTCH:</b>	<b>42.63</b>
Total BNTCH * Salary change	\$85,260

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	5.51
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$335,278)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$174,028)
Reg Adj: Per Capita:	-15,730
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$189,758)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,849
FY06 Average:	\$60,849
<b>Variance:</b>	<b>\$2,000</b>

**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	383	412	29	1.46
Elem:	180	196	16	0.63
MS_T1:	219	118	-101	-4.95
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	39	42	3	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	821	768	-53	-2.86
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$174,028)

**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	\$3,864,917	(\$161,100)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,777,482	
7/13/2004	SAM#14: Children First Curriculum Support		1,600
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	197,781	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-110,346	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-164,200

**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	82,100	
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:	\$2,795,384
+IP '05 programmatic alloc:	\$30,461
=IP base allocations	\$2,825,845
+Salary Adjustment:	\$25,116
+SC and CTT transfer:	(\$521,717)
=Final Adjusted Base:	\$2,329,245
+Register Adjustment:	\$17,052
= '06 Base Allocation:	\$2,346,297
+ '06 IP Programmatic allo	\$43,486
=FY06 IP alloc as of 5/11:	\$2,389,783

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	30.96
SC 10 31 pos:	8.19
CTT 10 31 pos:	0.70
SC Vacant seats:	0.25
CTT Vacant seats:	0.20
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.55
<b>Total BNTCH:</b>	<b>40.51</b>
Total BNTCH * Salary change	\$25,116

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	8.65
Total CTT pos to remove:	0.90
Total Sped reduction:	(\$521,717)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$17,482
Reg Adj: Per Capita:	-430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$17,052

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,010
FY06 Average:	\$54,630
<b>Variance:</b>	<b>\$620</b>

**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	374	-13	(0.66)
Elem:	291	316	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:	78	61	-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:	756	751	-5	0.32
CTT	7	7	0	0.00
Adjusted Base Teacher Amount:				\$17,482

**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	\$2,825,845	(\$30,461)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,578,399	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		54,010
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	52,858	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	194,588	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-85,971

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TLump Import Utility-SAM #1 First half of Surplus Rollover	42,986	
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:	\$1,928,059
+IP '05 programmatic alloc:	(\$52,889)
=IP base allocations	\$1,875,170
+Salary Adjustment:	\$73,630
+SC and CTT transfer:	(\$330,327)
=Final Adjusted Base:	\$1,618,473
+Register Adjustment:	\$74,295
= '06 Base Allocation:	\$1,692,768
+ '06 IP Programmatic allo	\$19,529
=FY06 IP alloc as of 5/11:	\$1,712,297

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	24.82
SC 10 31 pos:	6.09
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	6.13
<b>Total BNTCH:</b>	<b>30.95</b>
Total BNTCH * Salary change	\$73,630

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	6.13
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$330,327)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$72,747
Reg Adj: Per Capita:	1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$74,295

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$51,508
FY06 Average:	\$53,887
<b>Variance:</b>	<b>\$2,379</b>

**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	362	381	19	0.96
Elem:	167	177	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:	58	47	-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:	587	605	18	1.35
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$72,747

**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	\$1,875,170	(\$52,889)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,828,984	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		88,646
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	46,186	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-38,057

**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	19,029	
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:	\$2,618,077
+IP '05 programmatic alloc:	\$49,445
=IP base allocations	\$2,667,522
+Salary Adjustment:	(\$2,335)
+SC and CTT transfer:	(\$514,495)
=Final Adjusted Base:	\$2,150,692
+Register Adjustment:	\$2,612
= '06 Base Allocation:	\$2,153,304
+ '06 IP Programmatic allo	\$25,723
=FY06 IP alloc as of 5/11:	\$2,179,027

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.53
SC 10 31 pos:	8.58
CTT 10 31 pos:	0.00
SC Vacant seats:	1.27
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.85
<b>Total BNTCH:</b>	<b>35.38</b>
Total BNTCH * Salary change	(\$2,335)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.85
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$514,495)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$2,612
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$2,612

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,299
FY06 Average:	\$52,233
<b>Variance:</b>	<b>(\$66)</b>

**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:	521	522	1	0.05
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	70	69	-1	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	591	591	0	0.05
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$2,612

**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	\$49,445	
		\$2,667,522	(\$49,445)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,496,021	
8/27/2004	SAM#33, Restoration of Budget Reductions	97,501	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	49,173	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	14,400	
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-14,400	
2/23/2005	SAM#70: Midyear Allocation Adjustment	24,827	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-50,445	

**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	25,223	
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:	\$4,193,747
+IP '05 programmatic alloc:	(\$27,700)
=IP base allocations	\$4,166,047
+Salary Adjustment:	(\$57,280)
+SC and CTT transfer:	(\$548,201)
=Final Adjusted Base:	\$3,560,566
+Register Adjustment:	(\$69,287)
= '06 Base Allocation:	\$3,491,279
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,491,779

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	66.95
SC 10 31 pos:	7.77
CTT 10 31 pos:	1.70
SC Vacant seats:	0.88
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	10.56
<b>Total BNTCH:</b>	<b>77.51</b>
Total BNTCH * Salary change	(\$57,280)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	8.76
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$548,201)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$66,449)
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$69,287)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,652
FY06 Average:	\$51,913
<b>Variance:</b>	<b>(\$739)</b>

**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	830	807	-23	(1.16)
Elem:	638	635	-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:	74	67	-7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,542	1,509	-33	-1.28
CTT	17	26	9	0.00
Adjusted Base Teacher Amount:				(\$66,449)

**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	\$4,166,047	(\$27,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,072,316	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.		400
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	93,731	

**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:	\$1,719,143
+IP '05 programmatic alloc:	(\$10,750)
=IP base allocations	\$1,708,393
+Salary Adjustment:	(\$12,363)
+SC and CTT transfer:	(\$251,694)
=Final Adjusted Base:	\$1,444,336
+Register Adjustment:	\$252,994
= '06 Base Allocation:	\$1,697,330
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,697,830

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.77
SC 10 31 pos:	3.80
CTT 10 31 pos:	0.70
SC Vacant seats:	0.48
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.98
<b>Total BNTCH:</b>	<b>28.75</b>
Total BNTCH * Salary change	(\$12,363)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.28
Total CTT pos to remove:	0.70
Total SpEd reduction:	(\$251,694)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$232,994
Reg Adj: Per Capita:	20,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$252,994

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,971
FY06 Average:	\$50,541
<b>Variance:</b>	<b>(\$430)</b>

**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:	485	579	94	4.61
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:	31	37	6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	516	616	100	4.61
CTT	7	10	3	0.00
Adjusted Base Teacher Amount:				\$232,994

**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		\$1,708,393	(\$10,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,772,531	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		7,002	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-71,140	

**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:	\$2,219,433
+IP '05 programmatic alloc:	(\$64,304)
=IP base allocations	\$2,155,129
+Salary Adjustment:	(\$9,214)
+SC and CTT transfer:	(\$358,152)
=Final Adjusted Base:	\$1,787,763
+Register Adjustment:	(\$105,941)
= '06 Base Allocation:	\$1,681,822
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,698,052

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.68
SC 10 31 pos:	6.09
CTT 10 31 pos:	0.00
SC Vacant seats:	1.19
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.07
<b>Total BNTCH:</b>	<b>33.75</b>
Total BNTCH * Salary change	(\$9,214)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.07
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$358,152)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$102,329)
Reg Adj: Per Capita:	-3,612
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$105,941)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,931
FY06 Average:	\$50,658
<b>Variance:</b>	<b>(\$273)</b>

**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	335	309	-26	(1.31)
Elem:	249	231	-18	-0.71
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	58	60	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:	642	600	-42	-2.02
CTT	0	9	9	0.00
Adjusted Base Teacher Amount:				(\$102,329)

**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		\$2,155,129	(\$64,304)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,035,520	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		90,321	
10/8/2004	SAM#46 Virtual Y			1,450
11/17/2004	Funds transferred TO 12X134 FROM 12X150 for Shared AP			44,824
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		29,288	

**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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,448,109
+IP '05 programmatic alloc:	\$116,354
=IP base allocations	\$2,564,463
+Salary Adjustment:	\$90
+SC and CTT transfer:	(\$438,523)
=Final Adjusted Base:	\$2,126,030
+Register Adjustment:	(\$12,498)
= '06 Base Allocation:	\$2,113,532
+ '06 IP Programmatic allo	\$37,015
=FY06 IP alloc as of 5/11:	\$2,150,547

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	36.53
SC 10 31 pos:	3.68
CTT 10 31 pos:	3.40
SC Vacant seats:	0.92
CTT Vacant seats:	0.60
SC 12 31 adj:	0.21
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	8.41
<b>Total BNTCH:</b>	<b>44.94</b>
Total BNTCH * Salary change	\$90

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	4.81
Total CTT pos to remove:	3.60
Total Sped reduction:	(\$438,523)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$10,950)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$12,498)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,141
FY06 Average:	\$52,143
<b>Variance:</b>	<b>\$2</b>

**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	492	477	-15	(0.76)
Elem:	298	312	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:	35	18	-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:	825	807	-18	-0.21
CTT	34	41	7	0.00
Adjusted Base Teacher Amount:				(\$10,950)

**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	\$2,564,463	(\$116,354)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,582,340	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
11/17/2004	Funds transferred TO 12X134 FROM 12X150 for Shared AP		-44,824
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-17,877
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-73,030

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		36,515
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:	\$3,374,399
+IP '05 programmatic alloc:	\$162,291
=IP base allocations	\$3,536,690
+Salary Adjustment:	\$86,470
+SC and CTT transfer:	(\$777,296)
=Final Adjusted Base:	\$2,845,865
+Register Adjustment:	(\$460,906)
= '06 Base Allocation:	\$2,384,959
+ '06 IP Programmatic allo	\$82,021
=FY06 IP alloc as of 5/11:	\$2,466,980

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	24.21
SC 10 31 pos:	9.19
CTT 10 31 pos:	0.90
SC Vacant seats:	1.28
CTT Vacant seats:	0.10
SC 12 31 adj:	2.08
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.55
<b>Total BNTCH:</b>	<b>37.76</b>
Total BNTCH * Salary change	\$86,470

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	12.55
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$777,296)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$433,106)
Reg Adj: Per Capita:	-27,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$460,906)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,075
FY06 Average:	\$57,365
<b>Variance:</b>	<b>\$2,290</b>

**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	340	-154	-7.55
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:	75	90	15	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:	569	430	-139	-7.55
CTT	9	1	-8	0.00
Adjusted Base Teacher Amount:				(\$433,106)

**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	\$3,536,690	(\$162,291)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,373,649	
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	163,041	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-163,041

**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		81,521
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$976,371
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$975,621
+Salary Adjustment:	(\$80,030)
+SC and CTT transfer:	(\$128,065)
=Final Adjusted Base:	\$767,526
+Register Adjustment:	\$79,815
= '06 Base Allocation:	\$847,341
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$847,841

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.79
SC 10 31 pos:	2.33
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.63
<b>Total BNTCH:</b>	<b>15.42</b>
Total BNTCH * Salary change	(\$80,030)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.63
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$128,065)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$74,015
Reg Adj: Per Capita:	5,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$79,815

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,884
FY06 Average:	\$48,694
<b>Variance:</b>	<b>(\$5,190)</b>

**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:	261	292	31	1.52
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:	19	17	-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:	280	309	29	1.52
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$74,015

**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		\$975,621	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		866,967	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		27,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			20,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-20,800
2/23/2005	SAM#70: Midyear Allocation Adjustment		81,654	

**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:	\$1,795,281
+IP '05 programmatic alloc:	\$107,500
=IP base allocations	\$1,902,781
+Salary Adjustment:	(\$36,709)
+SC and CTT transfer:	(\$186,139)
=Final Adjusted Base:	\$1,679,933
+Register Adjustment:	(\$71,799)
= '06 Base Allocation:	\$1,608,134
+ '06 IP Programmatic allo	\$55,000
=FY06 IP alloc as of 5/11:	\$1,663,134

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	17.85
SC 10 31 pos:	1.79
CTT 10 31 pos:	0.80
SC Vacant seats:	0.31
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.32
<b>Total BNTCH:</b>	<b>21.17</b>
Total BNTCH * Salary change	(\$36,709)

**Box D Breakdown of SC/CTT Transfer out of IP**

Total SC pos to remove:	2.42
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$186,139)

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	(\$68,961)
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$71,799)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,800
FY06 Average:	\$56,066
<b>Variance:</b>	<b>(\$1,734)</b>

**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	255	250	-5	(0.25)
Elem:	127	102	-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:	17	14	-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:	399	366	-33	-1.23
CTT	8	16	8	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$68,961)</b>

**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	\$1,902,781	(\$107,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,830,020	
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	72,761	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-109,000

**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		54,500
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:	\$1,510,390
+IP '05 programmatic alloc:	\$51,827
=IP base allocations	\$1,562,217
+Salary Adjustment:	\$37,924
+SC and CTT transfer:	(\$137,559)
=Final Adjusted Base:	\$1,462,581
+Register Adjustment:	(\$66,533)
= '06 Base Allocation:	\$1,396,048
+ '06 IP Programmatic allo	\$27,164
=FY06 IP alloc as of 5/11:	\$1,423,212

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	18.88
SC 10 31 pos:	2.21
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	2.57
<b>Total BNTCH:</b>	<b>21.45</b>
Total BNTCH * Salary change	\$37,924

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.57
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$137,559)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$63,695
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$66,533)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$51,757
FY06 Average:	\$53,525
<b>Variance:</b>	<b>\$1,768</b>

**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	284	247	-37	(1.86)
Elem:	116	133	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:	21	8	-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:	421	388	-33	-1.19
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$63,695)

**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	\$1,562,217	(\$51,827)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,505,503	
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	56,714	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-53,327

**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	26,664	
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:	\$2,045,651
+IP '05 programmatic alloc:	\$126,942
=IP base allocations	\$2,172,593
+Salary Adjustment:	\$28,207
+SC and CTT transfer:	(\$252,023)
=Final Adjusted Base:	\$1,948,777
+Register Adjustment:	(\$221,609)
= '06 Base Allocation:	\$1,727,168
+ '06 IP Programmatic allo	\$105,391
=FY06 IP alloc as of 5/11:	\$1,832,559

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.85
SC 10 31 pos:	2.31
CTT 10 31 pos:	1.60
SC Vacant seats:	0.10
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	4.41
<b>Total BNTCH:</b>	<b>29.26</b>
Total BNTCH * Salary change	\$28,207

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$252,023)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$216,019)
Reg Adj: Per Capita:	-5,590
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$221,609)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,184
FY06 Average:	\$57,148
<b>Variance:</b>	<b>\$964</b>

**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	493	418	-75	(3.78)
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:	22	32	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:	515	450	-65	-3.78
CTT	16	18	2	0.00
Adjusted Base Teacher Amount:				(\$216,019)

**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	\$2,172,593		(\$126,942)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,051,162	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		121,431	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-155,222

**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	77,611	
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	
<b>Total</b>	<b>\$105,391</b>	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,829,776
+IP '05 programmatic alloc:	\$100,722
=IP base allocations	\$3,930,498
+Salary Adjustment:	(\$35,914)
+SC and CTT transfer:	(\$693,109)
=Final Adjusted Base:	\$3,201,475
+Register Adjustment:	(\$140,523)
= '06 Base Allocation:	\$3,060,952
+ '06 IP Programmatic allo	\$51,611
=FY06 IP alloc as of 5/11:	\$3,112,563

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	17.72
SC 10 31 pos:	10.29
CTT 10 31 pos:	0.00
SC Vacant seats:	1.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.01
<b>Total BNTCH:</b>	<b>29.73</b>
Total BNTCH * Salary change	(\$35,914)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.01
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$693,109)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$135,621)
Reg Adj: Per Capita:	-4,902
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$140,523)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$58,919
FY06 Average:	\$57,711
<b>Variance:</b>	<b>(\$1,208)</b>

**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	236	212	-24	(1.21)
Elem:	148	119	-29	-1.14
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	98	94	-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:	482	425	-57	-2.35
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$135,621)

**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	\$3,930,498	(\$100,722)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,025,387	
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	-94,889	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-102,222

**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		51,111
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:	\$2,544,414
+IP '05 programmatic alloc:	\$39,876
=IP base allocations	\$2,584,290
+Salary Adjustment:	\$32,668
+SC and CTT transfer:	(\$779,750)
=Final Adjusted Base:	\$1,837,208
+Register Adjustment:	(\$120,198)
= '06 Base Allocation:	\$1,717,010
+ '06 IP Programmatic allo	\$34,921
=FY06 IP alloc as of 5/11:	\$1,751,931

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.83
SC 10 31 pos:	12.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.71
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.20
<b>Total BNTCH:</b>	<b>39.03</b>
Total BNTCH * Salary change	\$32,668

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.20
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$779,750)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$113,418)
Reg Adj: Per Capita:	-6,780
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$120,198)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,235
FY06 Average:	\$59,072
<b>Variance:</b>	<b>\$837</b>

**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	165	-37	(1.86)
Elem:	182	189	7	0.28
MS_T1:	173	166	-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:	103	89	-14	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:	660	609	-51	-1.92
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$113,418)

**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	\$2,584,290		(\$39,876)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,424,130		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader			16,665
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	160,160		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-68,841

**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	34,421	
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:	\$1,615,207
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,614,457
+Salary Adjustment:	\$19,919
+SC and CTT transfer:	(\$151,605)
=Final Adjusted Base:	\$1,482,771
+Register Adjustment:	(\$24,573)
= '06 Base Allocation:	\$1,458,198
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,458,698

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.93
SC 10 31 pos:	2.45
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.87
<b>Total BNTCH:</b>	<b>19.80</b>
Total BNTCH * Salary change	\$19,919

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.87
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$151,605)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$24,827)
Reg Adj: Per Capita:	254
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$24,573)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,818
FY06 Average:	\$52,824
<b>Variance:</b>	<b>\$1,006</b>

**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	113	96	-17	(0.86)
Elem:	126	132	6	0.24
MS_T1:	128	131	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:	20	23	3	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:	387	382	-5	-0.47
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$24,827)

**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		\$1,614,457	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,456,668	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			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		157,789	

**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:	\$3,803,221
+IP '05 programmatic alloc:	\$165,700
=IP base allocations	\$3,968,921
+Salary Adjustment:	(\$27,321)
+SC and CTT transfer:	(\$879,531)
=Final Adjusted Base:	\$3,062,068
+Register Adjustment:	(\$88,127)
= '06 Base Allocation:	\$2,973,941
+ '06 IP Programmatic allo	\$84,100
=FY06 IP alloc as of 5/11:	\$3,058,041

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.47
SC 10 31 pos:	5.64
CTT 10 31 pos:	8.30
SC Vacant seats:	1.33
CTT Vacant seats:	0.50
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	15.87
<b>Total BNTCH:</b>	<b>52.34</b>
Total BNTCH * Salary change	(\$27,321)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.97
Total CTT pos to remove:	8.90
Total SpEd reduction:	(\$879,531)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$86,457)
Reg Adj: Per Capita:	-1,670
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$88,127)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,943
FY06 Average:	\$55,421
<b>Variance:</b>	<b>(\$522)</b>

**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	306	276	-30	(1.51)
Elem:	277	262	-15	-0.59
MS_T1:	207	218	11	0.54
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:	46	46	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	802	-34	-1.56
CTT	83	92	9	0.00
Adjusted Base Teacher Amount:				(\$86,457)

**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	\$3,968,921		(\$165,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,862,425		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	125,639		
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			-19,143
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-167,200

**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	83,600	
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:	\$1,475,628
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,474,628
+Salary Adjustment:	(\$9,514)
+SC and CTT transfer:	(\$317,432)
=Final Adjusted Base:	\$1,147,682
+Register Adjustment:	(\$118,404)
= '06 Base Allocation:	\$1,029,278
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,029,778

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.9
SC 10 31 pos:	6.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.59
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.08
<b>Total BNTCH:</b>	<b>33.98</b>
Total BNTCH * Salary change	(\$9,514)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.08
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$317,432)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$107,604)
Reg Adj: Per Capita:	-10,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$118,404)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$45,115
FY06 Average:	\$44,835
<b>Variance:</b>	<b>(\$280)</b>

**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:	549	500	-49	-2.40
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	54	49	-5	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	603	549	-54	-2.40
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$107,604)

**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		\$1,474,628	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,330,749	
8/4/2004	SAM#23 - School Appeals		125,000	
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		18,879	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-41,471
3/24/2005	exceptions to surplus rollover			41,471

**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:	\$1,984,837
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,983,837
+Salary Adjustment:	(\$54,816)
+SC and CTT transfer:	(\$405,995)
=Final Adjusted Base:	\$1,523,027
+Register Adjustment:	(\$107,988)
= '06 Base Allocation:	\$1,415,039
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,415,539

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.81
SC 10 31 pos:	5.88
CTT 10 31 pos:	0.00
SC Vacant seats:	1.01
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.02
<b>Total BNTCH:</b>	<b>30.83</b>
Total BNTCH * Salary change	(\$54,816)

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.02
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$405,995)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$101,788)
Reg Adj: Per Capita:	-6,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$107,988)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$59,612
FY06 Average:	\$57,834
<b>Variance:</b>	<b>(\$1,778)</b>

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:	486	450	-36	-1.76
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	48	53	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:	534	503	-31	-1.76
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$101,788)

**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	\$1,983,837	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,922,021	
8/4/2004	SAM#23 - School Appeals	100,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-38,184	

**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:	\$1,671,212
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,669,712
+Salary Adjustment:	\$57,672
+SC and CTT transfer:	(\$306,865)
=Final Adjusted Base:	\$1,420,519
+Register Adjustment:	\$166,001
= '06 Base Allocation:	\$1,586,520
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,587,020

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.47
SC 10 31 pos:	5.15
CTT 10 31 pos:	0.00
SC Vacant seats:	0.97
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.01
<b>Total BNTCH:</b>	<b>28.48</b>
Total BNTCH * Salary change	\$57,672

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.01
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$306,865)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$160,325
Reg Adj: Per Capita:	5,676
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$166,001

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,034
FY06 Average:	\$51,059
<b>Variance:</b>	<b>\$2,025</b>

**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	377	380	3	0.15
Elem:	88	164	76	2.99
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:	49	36	-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:	514	580	66	3.14
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$160,325

**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			(\$1,500)
		\$1,669,712		\$1,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,729,111		
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	-59,399		

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

Comment	Total	'06 programmatic
		\$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:	
+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	\$83,323
=FY06 IP alloc as of 5/11:	\$555,312

**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
<b>Total BNTCH:</b>	
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
	\$83,323
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
Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation; centrally ordered furniture	-17,200

**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:	\$836,818
= '06 Base Allocation:	\$836,818
+ '06 IP Programmatic allo	\$138,998
=FY06 IP alloc as of 5/11:	\$975,816

**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
<b>Total BNTCH:</b>	
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:	\$443,401
Reg Adj: Per Capita:	52,650
Overhead adj:	340,200
Activity Fee:	567
Total Register/Overhead Adj:	\$836,818

**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		0	0	0.00
Elem:		0	0	0.00
MS_T1:		81	81	3.97
MS_NT1		0	0	0.00
HS_CAT1		74	74	3.14
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:		7	7	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.87
K-12:		162	162	7.98
CTT			0	0.00
Adjusted Base Teacher Amount:				\$443,401

**Box H**

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

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

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$585,156
= '06 Base Allocation:	\$585,156
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$701,096

**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
<b>Total BNTCH:</b>	
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:	\$295,600
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$585,156

**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		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		99	99	4.20
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:		9	9	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				1.12
K-12:		108	108	5.32
CTT			0	0.00
Adjusted Base Teacher Amount:				\$295,600

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$517,905
+IP '05 programmatic alloc:	(\$98,115)
=IP base allocations	\$419,790
+Salary Adjustment:	(\$14,644)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$405,146
+Register Adjustment:	\$180,421
= '06 Base Allocation:	\$585,567
+ '06 IP Programmatic allo	\$47,119
=FY06 IP alloc as of 5/11:	\$632,686

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.09
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.09</b>
Total BNTCH * Salary change	(\$14,644)

**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:	\$167,021
Reg Adj: Per Capita:	13,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$180,421

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$50,921
<b>Variance:</b>	<b>(\$4,739)</b>

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:	63	130	67	3.28
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:	63	130	67	3.28
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$167,021

**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	\$419,790	(\$98,115)
6/1/2004	OTPS FOR NEW SCHOOLS		123,225
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	455,029	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	-35,239	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		113,479
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
		\$47,119

**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:	\$836,818
= '06 Base Allocation:	\$836,818
+ '06 IP Programmatic allo	\$138,998
=FY06 IP alloc as of 5/11:	\$975,816

**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
<b>Total BNTCH:</b>	
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:	\$443,401
Reg Adj: Per Capita:	52,650
Overhead adj:	340,200
Activity Fee:	567
Total Register/Overhead Adj:	\$836,818

**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		74	74	3.14
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:		7	7	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.87
K-12:		162	162	7.98
CTT			0	0.00
Adjusted Base Teacher Amount:				\$443,401

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

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

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$553,144
+IP '05 programmatic alloc:	(\$98,115)
=IP base allocations	\$455,029
+Salary Adjustment:	(\$44,782)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$410,247
+Register Adjustment:	\$163,174
= '06 Base Allocation:	\$573,421
+ '06 IP Programmatic allo	\$55,536
=FY06 IP alloc as of 5/11:	\$628,957

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	3.68
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
<b>Total BNTCH:</b>	<b>3.68</b>
Total BNTCH * Salary change	(\$44,782)

**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:	\$149,174
Reg Adj: Per Capita:	14,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$163,174

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,491
<b>Variance:</b>	<b>(\$12,169)</b>

**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:	75	145	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:	75	145	70	3.43
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$149,174

**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		\$455,029	(\$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
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250

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

Comment	Total
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	121,896
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
<b>Total</b>	<b>\$55,536</b>

**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:	\$657,899
= '06 Base Allocation:	\$657,899
+ '06 IP Programmatic allo	\$85,406
=FY06 IP alloc as of 5/11:	\$743,305

**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
<b>Total BNTCH:</b>	
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:	\$390,299
Reg Adj: Per Capita:	32,400
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$657,899

**Box F**

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$49,156
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:		162	162	7.94
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:		162	162	7.94
CTT			0	0.00
Adjusted Base Teacher Amount:				\$390,299

**Box H**

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

Comment	Total
	\$85,406
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	71,766
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:	\$926,192
+IP '05 programmatic alloc:	(\$64,010)
=IP base allocations	\$862,182
+Salary Adjustment:	(\$140,224)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$721,958
+Register Adjustment:	\$315,503
= '06 Base Allocation:	\$1,037,461
+ '06 IP Programmatic allo	\$92,833
=FY06 IP alloc as of 5/11:	\$1,130,294

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.55
SC 10 31 pos:	1.12
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.22
<b>Total BNTCH:</b>	<b>8.77</b>
Total BNTCH * Salary change	(\$140,224)

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$219,754
Reg Adj: Per Capita:	45,000
Overhead adj:	50,000
Activity Fee:	749
Total Register/Overhead Adj:	\$315,503

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$61,113
FY06 Average:	\$45,124
<b>Variance:</b>	<b>(\$15,989)</b>

**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	178	267	89	3.78
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	20	11	
Existing HS SC tchr (15:1)				1.09
New HS and 6-12 (12:1)				0.00
K-12:	187	287	100	4.87
CTT	1	1	0	0.00
Adjusted Base Teacher Amount:				\$219,754

**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		\$862,182	(\$64,010)
6/24/2004	School location code changed from 09X297 to 12X297 (Region changed from 01 to 02); SAM#1 allocations transferred accordingly.	789,363		
6/24/2004	School location code changed from 09X297 to 12X297 (Region changed from 01 to 02); SAM#1 allocations transferred accordingly. OTPS New Schools			124,806
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		72,819	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-74,686

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	37,343
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	121,350
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:	\$628,500
+IP '05 programmatic alloc:	(\$94,849)
=IP base allocations	\$533,651
+Salary Adjustment:	(\$13,196)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$520,455
+Register Adjustment:	\$40,973
= '06 Base Allocation:	\$561,428
+ '06 IP Programmatic allo	\$64,922
=FY06 IP alloc as of 5/11:	\$626,350

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	5.78
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
<b>Total BNTCH:</b>	<b>5.78</b>
Total BNTCH * Salary change	(\$13,196)

**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:	\$37,573
Reg Adj: Per Capita:	3,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$40,973

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$47,552
FY06 Average:	\$45,269
<b>Variance:</b>	<b>(\$2,283)</b>

**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:	118	135	17	0.83
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	118	135	17	0.83
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$37,573

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

Date	Comment	Total	Base '05 programmatic	05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$533,651	(\$94,849)
5/28/2004	OTPS FOR NEW SCHOOLS			143,160
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		538,806	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-5,155	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-23,201

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

Comment	Total	06 programmatic
		\$64,922
Tlump Import Utility-SAM #1 First half of Surplus Rollover	11,601	
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	119,681	
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:	\$1,799,684
+IP '05 programmatic alloc:	\$51,750
=IP base allocations	\$1,851,434
+Salary Adjustment:	\$50,169
+SC and CTT transfer:	(\$288,895)
=Final Adjusted Base:	\$1,612,708
+Register Adjustment:	\$91,663
= '06 Base Allocation:	\$1,704,371
+ '06 IP Programmatic allo	\$26,500
=FY06 IP alloc as of 5/11:	\$1,730,871

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.15
SC 10 31 pos:	3.80
CTT 10 31 pos:	1.30
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	5.37
<b>Total BNTCH:</b>	<b>27.52</b>
Total BNTCH * Salary change	\$50,169

**Box D** Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.27
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$288,895)

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$84,463
Reg Adj: Per Capita:	7,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$91,663

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$51,975
FY06 Average:	\$53,798
<b>Variance:</b>	<b>\$1,823</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	452	484	32	1.57
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	31	35	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:	483	519	36	1.57
CTT	13		-13	0.00
Adjusted Base Teacher Amount:				\$84,463

**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	\$1,851,434	(\$51,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,790,980	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
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	60,454	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-52,000

**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		26,000
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:	\$558,860
+IP '05 programmatic alloc:	(\$97,865)
=IP base allocations	\$460,995
+Salary Adjustment:	(\$36,524)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$424,471
+Register Adjustment:	\$166,687
= '06 Base Allocation:	\$591,158
+ '06 IP Programmatic allo	\$55,979
=FY06 IP alloc as of 5/11:	\$647,137

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	3.77
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.77</b>
Total BNTCH * Salary change	(\$36,524)

**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:	\$153,087
Reg Adj: Per Capita:	13,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$166,687

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$45,972
<b>Variance:</b>	<b>(\$9,688)</b>

**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:	77	145	68	3.33
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	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:	77	145	68	3.33
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$153,087

**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		\$460,995	(\$97,865)
6/1/2004	OTPS FOR NEW SCHOOLS			123,225
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		455,029	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
2/23/2005	SAM#70: Midyear Allocation Adjustment		5,966	

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

Comment	Total
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	122,339
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
<b>Total</b>	<b>\$55,979</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,020,754
+IP '05 programmatic alloc:	(\$5,040)
=IP base allocations	\$1,015,714
+Salary Adjustment:	\$24,503
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,040,217
+Register Adjustment:	\$89,035
= '06 Base Allocation:	\$1,129,252
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,143,392

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	11.92
SC 10 31 pos:	0.25
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.35
<b>Total BNTCH:</b>	<b>12.27</b>
Total BNTCH * Salary change	\$24,503

**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:	\$72,660
Reg Adj: Per Capita:	16,200
Overhead adj:	0
Activity Fee:	175
Total Register/Overhead Adj:	\$89,035

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$46,768
FY06 Average:	\$48,765
<b>Variance:</b>	<b>\$1,997</b>

**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	281	316	35	1.49
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	3	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	283	319	36	1.59
CTT	1		-1	-0.10
Adjusted Base Teacher Amount:				\$72,660

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,015,714	(\$5,040)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,016,641	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		20,900
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	18,053	
10/19/2004	Funds transferred to X400 from X403, X404 and X543 for 2 APs being shared.		-30,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-18,980	

**Box H**

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

**Box A**  
**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,192,495
+IP '05 programmatic alloc:	\$1,560
=IP base allocations	\$1,194,055
+Salary Adjustment:	\$16,597
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,210,652
+Register Adjustment:	\$186,892
= '06 Base Allocation:	\$1,397,544
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,398,044

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.77
SC 10 31 pos:	1.24
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	1.44
<b>Total BNTCH:</b>	<b>14.21</b>
Total BNTCH * Salary change	\$16,597

**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:	\$157,707
Reg Adj: Per Capita:	28,800
Overhead adj:	0
Activity Fee:	385
Total Register/Overhead Adj:	\$186,892

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$49,870
FY06 Average:	\$51,038
<b>Variance:</b>	<b>\$1,168</b>

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	301	362	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:	10	13	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	311	375	64	2.89
CTT	2	4	2	0.20
Adjusted Base Teacher Amount:				\$157,707

**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	\$1,194,055	(\$1,560)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,313,898	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		21,850
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	27,334	
10/19/2004	Funds transferred to X400 from X403, X404 and X543 for 2 APs being shared.		-24,160
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-147,177	

**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	10.65
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
<b>Total BNTCH:</b>	<b>10.77</b>
Total BNTCH * Salary change	\$2,456

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$42,888
FY06 Average:	\$43,116
<b>Variance:</b>	<b>\$228</b>

**Box A**  
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,080,950
+IP '05 programmatic alloc:	(\$53,990)
=IP base allocations	\$1,026,960
+Salary Adjustment:	\$2,456
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,029,416
+Register Adjustment:	\$269,364
= '06 Base Allocation:	\$1,298,780
+ '06 IP Programmatic allo	\$34,490
=FY06 IP alloc as of 5/11:	\$1,333,270

**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:	\$220,754
Reg Adj: Per Capita:	47,700
Overhead adj:	0
Activity Fee:	910
Total Register/Overhead Adj:	\$269,364

**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	251	346	95	4.03
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	12	11	
Existing HS SC tchr (15:1)				1.09
New HS and 6-12 (12:1)				0.00
K-12:	252	358	106	5.12
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$220,754

**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		\$1,026,960	(\$53,990)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,029,158	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			35,625
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		29,890	
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		-32,088	

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

Comment	Total	'06 programmatic
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		26,125
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
<b>Total</b>		<b>\$34,490</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$846,245
+IP '05 programmatic alloc:	(\$10,850)
=IP base allocations	\$835,395
+Salary Adjustment:	\$8,427
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$843,822
+Register Adjustment:	\$145,576
= '06 Base Allocation:	\$989,398
+ '06 IP Programmatic allo	\$9,500
=FY06 IP alloc as of 5/11:	\$998,898

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.06
SC 10 31 pos:	0.99
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	1.19
<b>Total BNTCH:</b>	<b>9.25</b>
Total BNTCH * Salary change	\$8,427

**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:	\$118,538
Reg Adj: Per Capita:	26,100
Overhead adj:	0
Activity Fee:	938
Total Register/Overhead Adj:	\$145,576

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$45,942
FY06 Average:	\$46,853
<b>Variance:</b>	<b>\$911</b>

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	190	245	55	2.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	8	11	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	198	256	58	2.63
CTT	2	1	-1	-0.10
Adjusted Base Teacher Amount:				\$118,538

**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	\$835,395	(\$10,850)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	604,073	
7/29/2004	Amendment to SAM#1; OTPS New Schools - phase-in grade 11 (Variable = 90 students x \$475; Fixed allocated in FY04.		42,750
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	9,679	
10/19/2004	Funds transferred to X400 from X403, X404 and X543 for 2 APs being shared.		-14,500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	221,643	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-18,000

**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		9,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,128,965
+IP '05 programmatic alloc:	\$67,509
=IP base allocations	\$1,196,474
+Salary Adjustment:	(\$63,947)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,132,527
+Register Adjustment:	\$92,950
= '06 Base Allocation:	\$1,225,477
+ '06 IP Programmatic allo	\$34,630
=FY06 IP alloc as of 5/11:	\$1,260,107

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	14.55
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:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>14.55</b>
Total BNTCH * Salary change	(\$63,947)

**Box D** Breakdown of SC/CTT Transfer out of IP

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

**Box E** Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$76,547
Reg Adj: Per Capita:	16,200
Overhead adj:	0
Activity Fee:	203
Total Register/Overhead Adj:	\$92,950

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$54,426
FY06 Average:	\$50,031
<b>Variance:</b>	<b>(\$4,395)</b>

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	343	379	36	1.53
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:	343	379	36	1.53
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$76,547

**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	\$1,196,474	(\$67,509)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,200,989	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	14,963	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-19,478	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-68,259

**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		34,130
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:	\$1,550,493
+IP '05 programmatic alloc:	(\$14,390)
=IP base allocations	\$1,536,103
+Salary Adjustment:	(\$10,010)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,526,093
+Register Adjustment:	\$73,148
= '06 Base Allocation:	\$1,599,241
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,613,381

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.91
SC 10 31 pos:	5.71
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.71
<b>Total BNTCH:</b>	<b>21.62</b>
Total BNTCH * Salary change	(\$10,010)

**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:	\$60,035
Reg Adj: Per Capita:	13,050
Overhead adj:	0
Activity Fee:	63
Total Register/Overhead Adj:	\$73,148

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,272
FY06 Average:	\$48,809
<b>Variance:</b>	<b>(\$463)</b>

**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	375	404	29	1.23
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:	46	46	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	421	450	29	1.23
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$60,035

**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		\$1,536,103	(\$14,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,587,970	
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		-51,867	

**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
<b>Total</b>		<b>\$14,140</b>

**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:	\$1,824,559
= '06 Base Allocation:	\$1,824,559
+ '06 IP Programmatic allo	\$84,691
=FY06 IP alloc as of 5/11:	\$1,909,250

**Box B**

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.58
SC 10 31 pos:	8.32
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.42
<b>Total BNTCH:</b>	<b>29.00</b>
Total BNTCH * Salary change	(\$2,436)

**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:	\$1,180,727
Reg Adj: Per Capita:	213,300
Overhead adj:	430,000
Activity Fee:	532
Total Register/Overhead Adj:	\$1,824,559

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$49,240
FY06 Average:	\$49,156
<b>Variance:</b>	<b>(\$84)</b>

**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	407	407	17.27
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	67	67	
Existing HS SC tchr (15:1)				6.65
New HS and 6-12 (12:1)				0.00
K-12:	0	474	474	23.92
CTT	0	1	1	0.10
Adjusted Base Teacher Amount:				\$1,180,727

**Box H**

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

Comment	Total
	\$84,691
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	56,911
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:	\$2,474,676
+IP '05 programmatic alloc:	(\$26,234)
=IP base allocations	\$2,448,442
+Salary Adjustment:	(\$126,838)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,321,604
+Register Adjustment:	\$32,730
= '06 Base Allocation:	\$2,354,334
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,382,114

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.58
SC 10 31 pos:	7.20
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	7.60
<b>Total BNTCH:</b>	<b>28.18</b>
Total BNTCH * Salary change	(\$126,838)

**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:	\$28,908
Reg Adj: Per Capita:	3,150
Overhead adj:	0
Activity Fee:	672
Total Register/Overhead Adj:	\$32,730

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,343
FY06 Average:	\$49,842
<b>Variance:</b>	<b>(\$4,501)</b>

**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	485	487	2	0.08
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:	58	63	5	
Existing HS SC tchr (15:1)				0.50
New HS and 6-12 (12:1)				0.00
K-12:	543	550	7	0.58
CTT	4	4	0	0.00
Adjusted Base Teacher Amount:				\$28,908

**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		\$2,448,442	(\$26,234)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,926,875	
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		68,770	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		83,972	
11/30/2004	SAM#53 PSAL OTPS Allocation			922
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			922
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		368,825	

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

Comment	Total
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	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:	\$1,795,968
+IP '05 programmatic alloc:	\$80,600
=IP base allocations	\$1,876,568
+Salary Adjustment:	\$26,601
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,903,169
+Register Adjustment:	(\$10,524)
= '06 Base Allocation:	\$1,892,645
+ '06 IP Programmatic allo	\$66,230
=FY06 IP alloc as of 5/11:	\$1,958,875

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	21
SC 10 31 pos:	7.45
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.45
<b>Total BNTCH:</b>	<b>28.45</b>
Total BNTCH * Salary change	\$26,601

**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:	(\$10,205)
Reg Adj: Per Capita:	-900
Overhead adj:	0
Activity Fee:	581
Total Register/Overhead Adj:	(\$10,524)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$50,092
FY06 Average:	\$51,027
<b>Variance:</b>	<b>\$935</b>

**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	495	495	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:	60	58	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	553	553	-2	-0.20
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$10,205)

**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	\$1,876,568	(\$80,600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,597,601	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
11/30/2004	SAM#53 PSAL OTPS Allocation		1,460
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	278,967	
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		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		50,000
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$648,439
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$647,439
+Salary Adjustment:	\$12,490
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$659,929
+Register Adjustment:	\$10,491
= '06 Base Allocation:	\$670,420
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$670,920

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	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
<b>Total BNTCH:</b>	<b>5.00</b>
Total BNTCH * Salary change	\$12,490

**Box D Breakdown of SC/CTT Transfer out of IP**

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

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$10,061
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$10,491

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$43,234
FY06 Average:	\$45,732
<b>Variance:</b>	<b>\$2,498</b>

**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	71	73	2	0.10
Elem:	36	39	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:	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:	107	112	5	0.22
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$10,061

**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	\$647,439	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	641,907	
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	5,532	

**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:	\$1,679,467
+IP '05 programmatic alloc:	(\$33,615)
=IP base allocations	\$1,645,852
+Salary Adjustment:	\$58,579
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,704,431
+Register Adjustment:	\$44,358
= '06 Base Allocation:	\$1,748,789
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,765,019

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	18.03
SC 10 31 pos:	7.45
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.45
<b>Total BNTCH:</b>	<b>25.48</b>
Total BNTCH * Salary change	\$58,579

**Box D Breakdown of SC/CTT Transfer out of IP**

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

**Box E Breakdown of Register Adjustment to IP '05 base**

Reg Adj: Base Tchr:	\$35,393
Reg Adj: Per Capita:	9,000
Overhead adj:	0
Activity Fee:	-35
Total Register/Overhead Adj:	\$44,358

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$49,749
FY06 Average:	\$52,048
<b>Variance:</b>	<b>\$2,299</b>

**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	425	448	23	0.98
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:	60	57	-3	
Existing HS SC tchr (15:1)				-0.30
New HS and 6-12 (12:1)				0.00
K-12:	485	505	20	0.68
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$35,393

**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	\$1,645,852	(\$33,615)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,809,334	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-163,482	

**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