

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,451,505
+IP '05 programmatic alloc:	(\$26,500)
=IP base allocations	\$4,425,005
+Salary Adjustment:	(\$42,167)
+SC and CTT transfer:	(\$818,218)
=Final Adjusted Base:	\$3,564,619
+Register Adjustment:	(\$49,279)
= '06 Base Allocation:	\$3,515,340
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,515,840

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	75.31
SC 10 31 pos:	9.56
CTT 10 31 pos:	4.50
SC Vacant seats:	1.80
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.50
Total SpEd Ed BNTCH	16.96
Total BNTCH:	92.27
Total BNTCH * Salary change	(\$42,167)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.36
Total CTT pos to remove:	5.60
Total SpEd reduction:	(\$818,218)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$47,279)
Reg Adj: Per Capita:	-2,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$49,279)

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,701
FY06 Average:	\$48,244
Variance:	(\$457)

Box 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:	1,537	1,517	-20	-0.98
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	78	88	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:	1,615	1,605	-10	-0.98
CTT	45	56	11	0.00
Adjusted Base Teacher Amount:				(\$47,279)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,425,005	(\$26,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,288,911	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/2/2005	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		136,094	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,917,256
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,914,956
+Salary Adjustment:	\$95,798
+SC and CTT transfer:	(\$276,587)
=Final Adjusted Base:	\$3,734,167
+Register Adjustment:	(\$158,502)
= '06 Base Allocation:	\$3,575,665
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,576,165

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	60.93
SC 10 31 pos:	3.68
CTT 10 31 pos:	0.80
SC Vacant seats:	0.05
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	4.73
Total BNTCH:	65.66
Total BNTCH * Salary change	\$95,798

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$276,587)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$154,374)
Reg Adj: Per Capita:	-4,128
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$158,502)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,016
FY06 Average:	\$58,475
Variance:	\$1,459

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	1,209	1,151	-58	(2.92)
Elem:	0	7	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:	35	38	3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,244	1,196	-48	-2.64
CTT	8	19	11	0.00
Adjusted Base Teacher Amount:				(\$154,374)

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	\$3,914,956	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,993,050	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	52,328	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-130,422	

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:	\$3,327,523
+IP '05 programmatic alloc:	(\$68,894)
=IP base allocations	\$3,258,629
+Salary Adjustment:	(\$113,629)
+SC and CTT transfer:	(\$110,490)
=Final Adjusted Base:	\$3,034,510
+Register Adjustment:	(\$67,620)
= '06 Base Allocation:	\$2,966,890
+ '06 IP Programmatic allo	\$57,223
=FY06 IP alloc as of 5/11:	\$3,024,113

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	52.92
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.00
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	2.00
Total BNTCH:	54.92
Total BNTCH * Salary change	(\$113,629)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$110,490)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$66,846)
Reg Adj: Per Capita:	-774
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$67,620)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,314
FY06 Average:	\$55,245
Variance:	(\$2,069)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	732	697	-35	(1.76)
Elem:	407	421	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:	0	12	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,139	1,130	-9	-1.21
CTT	20	10	-10	0.00
Adjusted Base Teacher Amount:				(\$66,846)

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	\$3,258,629	(\$68,894)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,180,796	
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
9/14/2004	Galaxy Comment: SAM#39; Member Items		100,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	77,833	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-58,886

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$57,223
Tlump Import Utility-SAM #1 First half of Surplus Rollover	29,443	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,742,423
+IP '05 programmatic alloc:	\$70,187
=IP base allocations	\$3,812,610
+Salary Adjustment:	\$20,558
+SC and CTT transfer:	(\$58,213)
=Final Adjusted Base:	\$3,774,955
+Register Adjustment:	(\$62,023)
= '06 Base Allocation:	\$3,712,932
+ '06 IP Programmatic allo	\$40,543
=FY06 IP alloc as of 5/11:	\$3,753,475

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	65.53
SC 10 31 pos:	0.00
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:	0.10
Total SpEd Ed BNTCH	1.00
Total BNTCH:	66.53
Total BNTCH * Salary change	\$20,558

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$58,213)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$59,959)
Reg Adj: Per Capita:	-2,064
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$62,023)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,904
FY06 Average:	\$58,213
Variance:	\$309

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	922	914	-8	(0.40)
Elem:	484	468	-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:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,406	1,382	-24	-1.03
CTT	9	20	11	0.00
Adjusted Base Teacher Amount:				(\$59,959)

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	\$3,812,610	(\$70,187)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,755,142	
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	57,468	
3/24/2005	exceptions to surplus rollover		-72,487

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	40,043	
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:	\$4,675,255
+IP '05 programmatic alloc:	\$47,700
=IP base allocations	\$4,722,955
+Salary Adjustment:	(\$11,706)
+SC and CTT transfer:	(\$687,366)
=Final Adjusted Base:	\$4,023,882
+Register Adjustment:	(\$70,335)
= '06 Base Allocation:	\$3,953,547
+ '06 IP Programmatic allo	\$25,500
=FY06 IP alloc as of 5/11:	\$3,979,047

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	59.65
SC 10 31 pos:	9.45
CTT 10 31 pos:	0.80
SC Vacant seats:	1.48
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	11.73
Total BNTCH:	71.38
Total BNTCH * Salary change	(\$11,706)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.93
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$687,366)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$69,733)
Reg Adj: Per Capita:	-602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$70,335)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,763
FY06 Average:	\$58,599
Variance:	(\$164)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	817	799	-18	(0.91)
Elem:	469	462	-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:	90	108	18	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:	1,378	1,369	-7	-1.19
CTT	8	8	0	0.00
Adjusted Base Teacher Amount:				(\$69,733)

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	\$4,722,955	(\$47,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,371,115	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	119,146	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	232,694	
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:	\$3,307,479
+IP '05 programmatic alloc:	(\$2,700)
=IP base allocations	\$3,304,779
+Salary Adjustment:	\$12,832
+SC and CTT transfer:	(\$73,093)
=Final Adjusted Base:	\$3,244,518
+Register Adjustment:	\$19,956
= '06 Base Allocation:	\$3,264,474
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,264,974

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	60.82
SC 10 31 pos:	1.16
CTT 10 31 pos:	0.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	1.47
Total BNTCH:	62.29
Total BNTCH * Salary change	\$12,832

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.27
Total CTT pos to remove:	0.20
Total SpEd reduction:	(\$73,093)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$20,386
Reg Adj: Per Capita:	-430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$19,956

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,517
FY06 Average:	\$49,723
Variance:	\$206

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	866	910	44	2.22
Elem:	436	390	-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:	11	8	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,313	1,308	-5	0.41
CTT	3	11	8	0.00
Adjusted Base Teacher Amount:				\$20,386

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	\$3,304,779	(\$2,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,099,294	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		2,200
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	205,485	

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:	\$5,228,296
+IP '05 programmatic alloc:	(\$101,236)
=IP base allocations	\$5,127,060
+Salary Adjustment:	(\$55,094)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,071,966
+Register Adjustment:	(\$41,405)
= '06 Base Allocation:	\$5,030,561
+ '06 IP Programmatic allo	\$5,500
=FY06 IP alloc as of 5/11:	\$5,036,061

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	92.44
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	92.44
Total BNTCH * Salary change	(\$55,094)

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:	(\$39,771)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$41,405)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,926
FY06 Average:	\$52,330
Variance:	(\$596)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	1,313	1,312	-1	(0.05)
Elem:	667	649	-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:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,980	1,961	-19	-0.76
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$39,771)

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	\$5,127,060	(\$101,236)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,170,162	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		98,536
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		2,200
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	-43,102	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-10,000

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,348,426
+IP '05 programmatic alloc:	\$37,000
=IP base allocations	\$1,385,426
+Salary Adjustment:	\$11,948
+SC and CTT transfer:	(\$362,209)
=Final Adjusted Base:	\$1,035,165
+Register Adjustment:	\$70,762
= '06 Base Allocation:	\$1,105,927
+ '06 IP Programmatic allo	\$19,500
=FY06 IP alloc as of 5/11:	\$1,125,427

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.67
SC 10 31 pos:	3.68
CTT 10 31 pos:	2.50
SC Vacant seats:	0.05
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	6.83
Total BNTCH:	22.50
Total BNTCH * Salary change	\$11,948

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$362,209)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$69,472
Reg Adj: Per Capita:	1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$70,762

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,501
FY06 Average:	\$53,032
Variance:	\$531

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	311	337	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:	35	24	-11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	346	361	15	1.31
CTT	25	28	3	0.00
Adjusted Base Teacher Amount:				\$69,472

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	\$37,000	\$1,385,426	(\$37,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,276,606	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		59,900	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		48,920	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-38,000

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	19,000	
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:	\$1,594,759
+IP '05 programmatic alloc:	\$101,327
=IP base allocations	\$1,696,086
+Salary Adjustment:	\$35,629
+SC and CTT transfer:	(\$168,093)
=Final Adjusted Base:	\$1,563,622
+Register Adjustment:	(\$62,931)
= '06 Base Allocation:	\$1,500,691
+ '06 IP Programmatic allo	\$95,141
=FY06 IP alloc as of 5/11:	\$1,595,832

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.12
SC 10 31 pos:	1.89
CTT 10 31 pos:	0.50
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.97
Total BNTCH:	24.09
Total BNTCH * Salary change	\$35,629

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$168,093)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchrr:	\$61,125
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$62,931)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,118
FY06 Average:	\$56,597
Variance:	\$1,479

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchrr Adj
EarlyGrd	301	286	-15	(0.76)
Elem:	151	143	-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:	18	20	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:	470	449	-21	-1.08
CTT	5	6	1	0.00
Adjusted Base Teacher Amount:				(\$61,125)

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	\$1,696,086	(\$101,327)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,487,636	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550	
7/26/2004	SAM#16: Instructional Coach Math Cash	5,775	
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash	-5,775	
8/4/2004	SAM#23 - School Appeals	53,728	
8/13/2004	Adj. to SAM#16 (COACH) - Change Math CASH to Math POSITION; school did not receive a waiver in Math.	-11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader	16,665	
2/23/2005	SAM#70: Midyear Allocation Adjustment	154,722	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-134,722	

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	67,361	
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	
Total	\$95,141	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,512,016
+IP '05 programmatic alloc:	\$26,500
=IP base allocations	\$2,538,516
+Salary Adjustment:	\$17,140
+SC and CTT transfer:	(\$434,251)
=Final Adjusted Base:	\$2,121,405
+Register Adjustment:	(\$43,692)
= '06 Base Allocation:	\$2,077,713
+ '06 IP Programmatic allo	\$14,500
=FY06 IP alloc as of 5/11:	\$2,092,213

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	34.37
SC 10 31 pos:	5.36
CTT 10 31 pos:	2.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.16
Total BNTCH:	42.53
Total BNTCH * Salary change	\$17,140

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.36
Total CTT pos to remove:	2.80
Total Sped reduction:	(\$434,251)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$42,574)
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,692)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,814
FY06 Average:	\$53,217
Variance:	\$403

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	471	445	-26	(1.31)
Elem:	270	283	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:	51	51	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	792	779	-13	-0.80
CTT	26	26	0	0.00
Adjusted Base Teacher Amount:				(\$42,574)

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	\$2,538,516	(\$26,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,286,971	
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	251,545	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-28,000

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	14,000	
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:	\$5,189,456
+IP '05 programmatic alloc:	(\$37,665)
=IP base allocations	\$5,151,791
+Salary Adjustment:	\$836
+SC and CTT transfer:	(\$575,467)
=Final Adjusted Base:	\$4,577,160
+Register Adjustment:	(\$116,814)
= '06 Base Allocation:	\$4,460,346
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$4,460,846

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	93.35
SC 10 31 pos:	6.25
CTT 10 31 pos:	3.20
SC Vacant seats:	1.46
CTT Vacant seats:	0.00
SC 12 31 adj:	0.49
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	11.20
Total BNTCH:	104.55
Total BNTCH * Salary change	\$836

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.20
Total CTT pos to remove:	3.00
Total Sped reduction:	(\$575,467)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$108,414)
Reg Adj: Per Capita:	-8,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$116,814)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,373
FY06 Average:	\$51,381
Variance:	\$8

Box 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:	1,905	1,862	-43	-2.11
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	51	52	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:	1,956	1,914	-42	-2.11
CTT	32	51	19	0.00
Adjusted Base Teacher Amount:				(\$108,414)

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		\$5,151,791	(\$37,665)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,375,241	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader			16,665
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		776,550	

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:	\$2,398,238
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,396,738
+Salary Adjustment:	\$18,031
+SC and CTT transfer:	(\$64,464)
=Final Adjusted Base:	\$2,350,305
+Register Adjustment:	(\$79,589)
= '06 Base Allocation:	\$2,270,716
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,271,216

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.75
SC 10 31 pos:	1.16
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	37.96
Total BNTCH * Salary change	\$18,031

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$64,464)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$77,783)
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$79,589)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,801
FY06 Average:	\$53,276
Variance:	\$475

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	519	494	-25	(1.26)
Elem:	269	264	-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:	11	20	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:	799	778	-21	-1.46
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$77,783)

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		\$2,396,738	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,401,444	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		105,478	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-110,184	

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:	\$3,853,985
+IP '05 programmatic alloc:	\$133,500
=IP base allocations	\$3,987,485
+Salary Adjustment:	(\$41,377)
+SC and CTT transfer:	(\$367,206)
=Final Adjusted Base:	\$3,578,902
+Register Adjustment:	\$20,279
= '06 Base Allocation:	\$3,599,181
+ '06 IP Programmatic allo	\$68,000
=FY06 IP alloc as of 5/11:	\$3,667,181

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	44.36
SC 10 31 pos:	2.21
CTT 10 31 pos:	3.10
SC Vacant seats:	0.36
CTT Vacant seats:	1.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	6.66
Total BNTCH:	51.02
Total BNTCH * Salary change	(\$41,377)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.46
Total CTT pos to remove:	4.20
Total SpEd reduction:	(\$367,206)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$19,849
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$20,279

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,947
FY06 Average:	\$55,136
Variance:	(\$811)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	610	607	-3	(0.15)
Elem:	346	359	13	0.51
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	21	16	-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:	977	982	5	0.36
CTT	31	36	5	0.00
Adjusted Base Teacher Amount:				\$19,849

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	\$3,987,485		(\$133,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,610,041		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	312,887		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			22,400
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-22,400
2/23/2005	SAM#70: Midyear Allocation Adjustment	64,557		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-135,000

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	67,500	
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:	\$6,217,685
+IP '05 programmatic alloc:	\$54,594
=IP base allocations	\$6,272,279
+Salary Adjustment:	(\$177,123)
+SC and CTT transfer:	(\$442,090)
=Final Adjusted Base:	\$5,653,066
+Register Adjustment:	(\$184,378)
= '06 Base Allocation:	\$5,468,688
+ '06 IP Programmatic allo	\$33,547
=FY06 IP alloc as of 5/11:	\$5,502,235

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	91.24
SC 10 31 pos:	3.80
CTT 10 31 pos:	2.50
SC Vacant seats:	0.60
CTT Vacant seats:	0.80
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	8.10
Total BNTCH:	99.34
Total BNTCH * Salary change	(\$177,123)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.40
Total CTT pos to remove:	3.70
Total SpEd reduction:	(\$442,090)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$171,378)
Reg Adj: Per Capita:	-13,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$184,378)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,362
FY06 Average:	\$54,579
Variance:	(\$1,783)

Box 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:	1,862	1,798	-64	-3.14
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	31	30	-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:	1,893	1,828	-65	-3.14
CTT	25	31	6	0.00
Adjusted Base Teacher Amount:				(\$171,378)

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	\$54,594	\$6,272,279	(\$54,594)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		6,200,319	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		89,850	
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		-17,890	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-66,094

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

Comment	Total	'06 programmatic
	\$33,547	
Trump Import Utility-SAM #1 First half of Surplus Rollover		33,047
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:	\$4,006,828
+IP '05 programmatic alloc:	\$54,000
=IP base allocations	\$4,060,828
+Salary Adjustment:	\$62,534
+SC and CTT transfer:	(\$755,654)
=Final Adjusted Base:	\$3,367,707
+Register Adjustment:	\$53,626
= '06 Base Allocation:	\$3,421,333
+ '06 IP Programmatic allo	\$38,000
=FY06 IP alloc as of 5/11:	\$3,459,333

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	59.78
SC 10 31 pos:	9.68
CTT 10 31 pos:	2.90
SC Vacant seats:	1.35
CTT Vacant seats:	0.20
SC 12 31 adj:	0.37
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	14.40
Total BNTCH:	74.18
Total BNTCH * Salary change	\$62,534

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.40
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$755,654)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$51,426
Reg Adj: Per Capita:	2,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$53,626

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,633
FY06 Average:	\$52,476
Variance:	\$843

Box 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:	1,220	1,240	20	0.98
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	79	70	-9	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,299	1,310	11	0.98
CTT	29	28	-1	0.00
Adjusted Base Teacher Amount:				\$51,426

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	\$4,060,828	(\$54,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,070,702	
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	-9,874	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-55,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		37,500
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,457,440
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,455,140
+Salary Adjustment:	\$25,850
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,480,990
+Register Adjustment:	(\$162,567)
= '06 Base Allocation:	\$3,318,423
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,318,923

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	58.09
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	58.09
Total BNTCH * Salary change	\$25,850

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:	(\$158,009)
Reg Adj: Per Capita:	-4,558
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$162,567)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,192
FY06 Average:	\$55,637
Variance:	\$445

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	826	779	-47	(2.37)
Elem:	418	406	-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:	0	6	6	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,244	1,191	-53	-2.84
CTT	0	17	17	0.00
Adjusted Base Teacher Amount:				(\$158,009)

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	\$3,455,140	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,586,869	
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	-131,729	

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:	\$2,668,295
+IP '05 programmatic alloc:	\$18,806
=IP base allocations	\$2,687,101
+Salary Adjustment:	(\$41,526)
+SC and CTT transfer:	(\$630,780)
=Final Adjusted Base:	\$2,014,795
+Register Adjustment:	\$33,038
= '06 Base Allocation:	\$2,047,833
+ '06 IP Programmatic allo	\$64,698
=FY06 IP alloc as of 5/11:	\$2,112,531

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.66
SC 10 31 pos:	2.21
CTT 10 31 pos:	8.40
SC Vacant seats:	0.00
CTT Vacant seats:	1.10
SC 12 31 adj:	0.74
CTT 12 31 adj:	-0.90
Total SpEd Ed BNTCH	11.55
Total BNTCH:	37.21
Total BNTCH * Salary change	(\$41,526)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.95
Total CTT pos to remove:	8.60
Total Sped reduction:	(\$630,780)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$26,760
Reg Adj: Per Capita:	6,278
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$33,038

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,729
FY06 Average:	\$54,613
Variance:	(\$1,116)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	268	245	-23	(1.16)
Elem:	204	200	-4	-0.16
MS_T1:	84	121	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:	18	24	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:	574	590	16	0.49
CTT	84	73	-11	0.00
Adjusted Base Teacher Amount:				\$26,760

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	\$18,806	(\$18,806)
	Total	\$2,687,101	
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,334,003	
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	
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards	2,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	250	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	227,434	
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	125,664	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-73,836	

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

Comment	Total	'06 programmatic
Total	\$64,698	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	36,918	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,996,240
+IP '05 programmatic alloc:	\$37,700
=IP base allocations	\$4,033,940
+Salary Adjustment:	\$59,751
+SC and CTT transfer:	(\$631,026)
=Final Adjusted Base:	\$3,462,664
+Register Adjustment:	(\$90,541)
= '06 Base Allocation:	\$3,372,123
+ '06 IP Programmatic allo	\$20,500
=FY06 IP alloc as of 5/11:	\$3,392,623

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	52.67
SC 10 31 pos:	0.74
CTT 10 31 pos:	2.40
SC Vacant seats:	0.00
CTT Vacant seats:	1.50
SC 12 31 adj:	-0.21
CTT 12 31 adj:	6.60
Total SpEd Ed BNTCH	11.03
Total BNTCH:	63.70
Total BNTCH * Salary change	\$59,751

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.53
Total CTT pos to remove:	10.50
Total Sped reduction:	(\$631,026)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$87,531)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$90,541)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,272
FY06 Average:	\$57,210
Variance:	\$938

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	724	700	-24	(1.21)
Elem:	411	403	-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:	7	4	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,142	1,107	-35	-1.53
CTT	24	91	67	0.00
Adjusted Base Teacher Amount:				(\$87,531)

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		\$4,033,940	(\$37,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,875,134	
8/4/2004	SAM#23 - School Appeals		156,565	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		2,241	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-40,000

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

Comment	Total	'06 programmatic
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:	\$4,299,363
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$4,297,063
+Salary Adjustment:	\$60,622
+SC and CTT transfer:	(\$417,977)
=Final Adjusted Base:	\$3,939,708
+Register Adjustment:	(\$187,475)
= '06 Base Allocation:	\$3,752,233
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,752,733

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	79.34
SC 10 31 pos:	1.37
CTT 10 31 pos:	6.40
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	7.76
Total BNTCH:	87.10
Total BNTCH * Salary change	\$60,622

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	6.50
Total SpEd reduction:	(\$417,977)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$182,057)
Reg Adj: Per Capita:	-5,418
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$187,475)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,167
FY06 Average:	\$53,863
Variance:	\$696

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	1,129	1,043	-86	(4.33)
Elem:	570	594	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:	13	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:	1,712	1,649	-63	-3.38
CTT	64	62	-2	0.00
Adjusted Base Teacher Amount:				(\$182,057)

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	\$4,297,063	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,411,043	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		24,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-24,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-113,980	

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,450,451
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,448,951
+Salary Adjustment:	(\$165,981)
+SC and CTT transfer:	(\$911,563)
=Final Adjusted Base:	\$2,371,407
+Register Adjustment:	\$111,645
= '06 Base Allocation:	\$2,483,052
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,483,552

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.62
SC 10 31 pos:	7.77
CTT 10 31 pos:	7.00
SC Vacant seats:	0.55
CTT Vacant seats:	1.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	16.83
Total BNTCH:	50.45
Total BNTCH * Salary change	(\$165,981)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.53
Total CTT pos to remove:	8.30
Total SpEd reduction:	(\$911,563)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$109,409
Reg Adj: Per Capita:	2,236
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$111,645

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,453
FY06 Average:	\$54,163
Variance:	(\$3,290)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	467	486	19	0.96
Elem:	256	283	27	1.06
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	74	54	-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:	797	823	26	2.02
CTT	70	65	-5	0.00
Adjusted Base Teacher Amount:				\$109,409

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	\$3,448,951	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,748,664	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	117,748	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	582,539	

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:	\$4,028,103
+IP '05 programmatic alloc:	\$264,596
=IP base allocations	\$4,292,699
+Salary Adjustment:	(\$16,973)
+SC and CTT transfer:	(\$516,349)
=Final Adjusted Base:	\$3,759,377
+Register Adjustment:	(\$60,196)
= '06 Base Allocation:	\$3,699,181
+ '06 IP Programmatic allo	\$133,298
=FY06 IP alloc as of 5/11:	\$3,832,479

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	69.92
SC 10 31 pos:	6.62
CTT 10 31 pos:	2.40
SC Vacant seats:	0.28
CTT Vacant seats:	0.30
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	10.14
Total BNTCH:	80.06
Total BNTCH * Salary change	(\$16,973)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.14
Total CTT pos to remove:	3.00
Total Sped reduction:	(\$516,349)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$54,996)
Reg Adj: Per Capita:	-5,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$60,196)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,134
FY06 Average:	\$50,922
Variance:	(\$212)

Box 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:	1,427	1,405	-22	-1.08
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	54	50	-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:	1,481	1,455	-26	-1.08
CTT	24	26	2	0.00
Adjusted Base Teacher Amount:				(\$54,996)

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	\$264,596	(\$264,596)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,252,103	
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	18,000	
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-18,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	40,596	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-265,596	

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	132,798	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Total	\$133,298	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,132,242
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,130,742
+Salary Adjustment:	\$54,061
+SC and CTT transfer:	(\$65,362)
=Final Adjusted Base:	\$2,119,441
+Register Adjustment:	(\$19,446)
= '06 Base Allocation:	\$2,099,995
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,100,495

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.17
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	35.38
Total BNTCH * Salary change	\$54,061

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$65,362)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$19,446)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$19,446)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,490
FY06 Average:	\$54,018
Variance:	\$1,528

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	438	434	-4	(0.20)
Elem:	307	303	-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:	10	18	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:	755	755	0	-0.36
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$19,446)

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	\$2,130,742	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,072,572	
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	58,170	

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:	\$1,720,507
+IP '05 programmatic alloc:	\$43,863
=IP base allocations	\$1,764,370
+Salary Adjustment:	(\$7,856)
+SC and CTT transfer:	(\$22,740)
=Final Adjusted Base:	\$1,733,775
+Register Adjustment:	(\$55,244)
= '06 Base Allocation:	\$1,678,531
+ '06 IP Programmatic allo	\$66,721
=FY06 IP alloc as of 5/11:	\$1,745,252

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.46
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.40
Total BNTCH:	24.86
Total BNTCH * Salary change	(\$7,856)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$22,740)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$53,438
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$55,244)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,165
FY06 Average:	\$56,849
Variance:	(\$316)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	329	318	-11	(0.55)
Elem:	200	190	-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:	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:	529	508	-21	-0.94
CTT	4	13	9	0.00
Adjusted Base Teacher Amount:				(\$53,438)

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

Date	Comment	Total	Base '05 programmatic
		\$1,764,370	(\$43,863)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,678,778	
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	68,326	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/23/2005	SAM#70: Midyear Allocation Adjustment	17,266	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-58,731	
3/21/2005	Surplus Rollover Technical Correction	58,731	
3/21/2005	Surplus Rollover Technical Correction	-71,643	

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

Comment	Total	'06 programmatic
		\$66,721
Tlump Import Utility-SAM #1 First half of Surplus Rollover	38,941	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,534,386
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,533,386
+Salary Adjustment:	\$41,424
+SC and CTT transfer:	(\$266,814)
=Final Adjusted Base:	\$3,307,996
+Register Adjustment:	\$70,326
= '06 Base Allocation:	\$3,378,322
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,378,822

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	49.31
SC 10 31 pos:	4.17
CTT 10 31 pos:	0.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	4.91
Total BNTCH:	54.22
Total BNTCH * Salary change	\$41,424

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.41
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$266,814)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$67,926
Reg Adj: Per Capita:	2,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$70,326

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,577
FY06 Average:	\$54,341
Variance:	\$764

Box 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	1,107	1,135	28	1.25
HS_CAT1	0	0	0	0.00
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:	34	18	-16	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,141	1,153	12	1.25
CTT	6	15	9	0.00
Adjusted Base Teacher Amount:				\$67,926

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	\$3,533,386	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,466,993	
8/27/2004	SAM#33, Restoration of Budget Reductions	72,395	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	58,744	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-64,746	

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:	\$5,413,228
+IP '05 programmatic alloc:	(\$151,000)
=IP base allocations	\$5,262,228
+Salary Adjustment:	\$16,743
+SC and CTT transfer:	(\$225,183)
=Final Adjusted Base:	\$5,053,788
+Register Adjustment:	(\$82,934)
= '06 Base Allocation:	\$4,970,854
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$4,971,354

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	82.66
SC 10 31 pos:	1.10
CTT 10 31 pos:	1.60
SC Vacant seats:	0.42
CTT Vacant seats:	0.60
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.50
Total SpEd Ed BNTCH	4.09
Total BNTCH:	86.75
Total BNTCH * Salary change	\$16,743

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.39
Total CTT pos to remove:	2.70
Total SpEd reduction:	(\$225,183)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$80,934)
Reg Adj: Per Capita:	-2,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$82,934)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,864
FY06 Average:	\$55,057
Variance:	\$193

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,687	1,657	-30	-1.47
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	9	29	20	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,696	1,686	-10	-1.47
CTT	16	27	11	0.00
Adjusted Base Teacher Amount:				(\$80,934)

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	\$5,262,228	(\$151,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,264,120	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		150,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	84,712	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		22,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-22,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-86,604	

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:	\$1,380,419
+IP '05 programmatic alloc:	\$72,588
=IP base allocations	\$1,453,007
+Salary Adjustment:	\$4,026
+SC and CTT transfer:	(\$80,707)
=Final Adjusted Base:	\$1,376,326
+Register Adjustment:	(\$33,269)
= '06 Base Allocation:	\$1,343,057
+ '06 IP Programmatic allo	\$57,504
=FY06 IP alloc as of 5/11:	\$1,400,561

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.04
SC 10 31 pos:	1.26
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.26
Total BNTCH:	16.30
Total BNTCH * Salary change	\$4,026

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$80,707)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$32,667)
Reg Adj: Per Capita:	-602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$33,269)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$63,806
FY06 Average:	\$64,053
Variance:	\$247

Box 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	190	-21	(1.06)
Elem:	112	126	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:	12	12	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:	335	328	-7	-0.51
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$32,667)

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	\$1,453,007	(\$72,588)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,391,712	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	78,573	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-17,278	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-86,728

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$57,504
Tlump Import Utility-SAM #1 First half of Surplus Rollover	43,364	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,589,472
+IP '05 programmatic alloc:	(\$18,430)
=IP base allocations	\$3,571,042
+Salary Adjustment:	\$38,720
+SC and CTT transfer:	(\$193,730)
=Final Adjusted Base:	\$3,416,032
+Register Adjustment:	(\$56,347)
= '06 Base Allocation:	\$3,359,685
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$3,375,915

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	57.22
SC 10 31 pos:	2.21
CTT 10 31 pos:	1.10
SC Vacant seats:	0.26
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	3.47
Total BNTCH:	60.69
Total BNTCH * Salary change	\$38,720

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$193,730)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$54,713)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$56,347)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,192
FY06 Average:	\$55,830
Variance:	\$638

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	822	801	-21	(1.06)
Elem:	401	403	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:	21	21	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,244	1,225	-19	-0.98
CTT	11	9	-2	0.00
Adjusted Base Teacher Amount:				(\$54,713)

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	\$3,571,042	(\$18,430)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,537,411	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.		1,200
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	33,631	

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
Total		\$16,230

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,756,754
+IP '05 programmatic alloc:	(\$151,500)
=IP base allocations	\$2,605,254
+Salary Adjustment:	\$71,617
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,676,871
+Register Adjustment:	(\$114,139)
= '06 Base Allocation:	\$2,562,732
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,563,232

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	49.12
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
Total BNTCH:	49.12
Total BNTCH * Salary change	\$71,617

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:	(\$110,441)
Reg Adj: Per Capita:	-3,698
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$114,139)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,488
FY06 Average:	\$54,946
Variance:	\$1,458

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	819	790	-29	(1.46)
Elem:	199	185	-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:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,018	975	-43	-2.01
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$110,441)

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	\$2,605,254	(\$151,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,663,222	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		150,000
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	-57,968	

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:	\$4,105,671
+IP '05 programmatic alloc:	(\$102,950)
=IP base allocations	\$4,002,721
+Salary Adjustment:	(\$37,956)
+SC and CTT transfer:	(\$851,726)
=Final Adjusted Base:	\$3,113,039
+Register Adjustment:	\$49,621
= '06 Base Allocation:	\$3,162,660
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,163,160

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	47.85
SC 10 31 pos:	9.45
CTT 10 31 pos:	5.00
SC Vacant seats:	0.25
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	15.41
Total BNTCH:	63.26
Total BNTCH * Salary change	(\$37,956)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.91
Total CTT pos to remove:	5.50
Total SpEd reduction:	(\$851,726)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$49,191
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$49,621

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,871
FY06 Average:	\$55,271
Variance:	(\$600)

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	601	607	6	0.30
Elem:	446	461	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:	90	74	-16	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:	1,137	1,142	5	0.89
CTT	50	42	-8	0.00
Adjusted Base Teacher Amount:				\$49,191

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	\$4,002,721
	Amt adjusted to base to reverse programmatic allocation		(\$102,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,973,900	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		75,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	173,099	
10/8/2004	SAM#46 Virtual Y		1,450
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; Health Para		28,164
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		33,600
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-33,600
2/9/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-28,164
2/23/2005	SAM#70: Midyear Allocation Adjustment	-144,278	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,896,822
+IP '05 programmatic alloc:	\$84,607
=IP base allocations	\$1,981,429
+Salary Adjustment:	\$41,189
+SC and CTT transfer:	(\$159,347)
=Final Adjusted Base:	\$1,863,271
+Register Adjustment:	\$26,100
= '06 Base Allocation:	\$1,889,371
+ '06 IP Programmatic allo	\$61,344
=FY06 IP alloc as of 5/11:	\$1,950,715

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	32.29
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.70
SC Vacant seats:	0.10
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.31
Total BNTCH:	35.60
Total BNTCH * Salary change	\$41,189

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$159,347)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$24,552
Reg Adj: Per Capita:	1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$26,100

Box F Average Teacher Salary Comparison

FY05 Average:	\$46,984
FY06 Average:	\$48,141
Variance:	\$1,157

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	486	475	-11	(0.55)
Elem:	198	225	27	1.06
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	22	24	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:	708	724	18	0.51
CTT	7	7	0	0.00
Adjusted Base Teacher Amount:				\$24,552

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		\$1,981,429	(\$84,607)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,839,832	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			35,581
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		21,035	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		120,562	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-121,688

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		60,844
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$566,820
= '06 Base Allocation:	\$566,820
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$682,760

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$277,264
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$566,820

Box F

Average Teacher Salary Comparison

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

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		103	103	4.37
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:		5	5	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.62
K-12:		108	108	4.99
CTT			0	0.00
Adjusted Base Teacher Amount:				\$277,264

Box H

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

Comment	06 programmatic
Total	\$115,940
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	102,300
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$566,820
= '06 Base Allocation:	\$566,820
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$682,760

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$277,264
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$566,820

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		103	103	4.37
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:		5	5	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.62
K-12:		108	108	4.99
CTT			0	0.00
Adjusted Base Teacher Amount:				\$277,264

Box H

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$13,115,456
+IP '05 programmatic alloc:	(\$42,304)
=IP base allocations	\$13,073,152
+Salary Adjustment:	\$65,324
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$13,138,476
+Register Adjustment:	\$86,618
= '06 Base Allocation:	\$13,225,094
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$13,252,874

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	163.02
SC 10 31 pos:	27.43
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	27.43
Total BNTCH:	190.45
Total BNTCH * Salary change	\$65,324

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$75,347
Reg Adj: Per Capita:	11,250
Overhead adj:	0
Activity Fee:	21
Total Register/Overhead Adj:	\$86,618

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,915
FY06 Average:	\$61,258
Variance:	\$343

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	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	3,842	3,864	22	0.93
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:	221	224	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	4,063	4,088	25	1.23
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$75,347

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

Date	Comment	Total	Base '05 programmatic
		\$13,073,152	(\$42,304)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	13,003,635	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	65,407	
11/30/2004	SAM#53 PSAL OTPS Allocation	1,762	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	1,762	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	4,110	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$8,828,387
+IP '05 programmatic alloc:	(\$31,270)
=IP base allocations	\$8,797,117
+Salary Adjustment:	(\$184,634)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$8,612,483
+Register Adjustment:	\$259,880
= '06 Base Allocation:	\$8,872,363
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$8,900,143

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	110.66
SC 10 31 pos:	17.38
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	17.38
Total BNTCH:	128.04
Total BNTCH * Salary change	(\$184,634)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$218,276
Reg Adj: Per Capita:	40,050
Overhead adj:	0
Activity Fee:	1,554
Total Register/Overhead Adj:	\$259,880

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,875
FY06 Average:	\$54,433
Variance:	(\$1,442)

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	2,608	2,693	85	3.61
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	140	144	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	2,748	2,837	89	4.01
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$218,276

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	\$8,797,117	(\$31,270)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	8,346,614	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	120,777	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,745
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,745
2/23/2005	SAM#70: Midyear Allocation Adjustment	329,726	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,872,552
+IP '05 programmatic alloc:	\$94,022
=IP base allocations	\$1,966,574
+Salary Adjustment:	(\$58,202)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,908,372
+Register Adjustment:	\$93,148
= '06 Base Allocation:	\$2,001,520
+ '06 IP Programmatic allo	\$75,041
=FY06 IP alloc as of 5/11:	\$2,076,561

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.98
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	19.98
Total BNTCH * Salary change	(\$58,202)

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:	\$86,645
Reg Adj: Per Capita:	6,300
Overhead adj:	0
Activity Fee:	203
Total Register/Overhead Adj:	\$93,148

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,182
FY06 Average:	\$51,269
Variance:	(\$2,913)

Box 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	471	485	14	0.59
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	471	485	14	0.59
CTT	0	11	11	1.10
Adjusted Base Teacher Amount:				\$86,645

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	\$94,022	\$1,966,574	(\$94,022)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,858,315	
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		66,833	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		41,426	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-121,802

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		60,901
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,153,067
+IP '05 programmatic alloc:	\$37,830
=IP base allocations	\$2,190,897
+Salary Adjustment:	(\$18,631)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,172,266
+Register Adjustment:	\$5,562
= '06 Base Allocation:	\$2,177,828
+ '06 IP Programmatic allo	\$46,945
=FY06 IP alloc as of 5/11:	\$2,224,773

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.82
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	19.82
Total BNTCH * Salary change	(\$18,631)

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:	\$4,634
Reg Adj: Per Capita:	900
Overhead adj:	0
Activity Fee:	28
Total Register/Overhead Adj:	\$5,562

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,869
FY06 Average:	\$57,929
Variance:	(\$940)

Box 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	467	469	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:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	467	469	2	0.08
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$4,634

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		\$2,190,897	(\$37,830)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,027,288	
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		75,136	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		82,863	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		5,610	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-65,610

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	32,805
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
Total	\$46,945

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,242,155
+IP '05 programmatic alloc:	(\$28,424)
=IP base allocations	\$3,213,731
+Salary Adjustment:	\$3,509
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,217,240
+Register Adjustment:	\$240,666
= '06 Base Allocation:	\$3,457,906
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$3,474,136

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.07
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	34.07
Total BNTCH * Salary change	\$3,509

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:	\$224,263
Reg Adj: Per Capita:	16,200
Overhead adj:	0
Activity Fee:	203
Total Register/Overhead Adj:	\$240,666

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,198
FY06 Average:	\$54,301
Variance:	\$103

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	803	839	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:	803	839	36	1.53
CTT	0	26	26	2.60
Adjusted Base Teacher Amount:				\$224,263

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	\$3,213,731	(\$28,424)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,927,885	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/27/2004	SAM#33, Restoration of Budget Reductions	109,120	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	196,135	
11/30/2004	SAM#53 PSAL OTPS Allocation		972
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		972
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-19,409	

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
Total		\$16,230

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,897,297
+IP '05 programmatic alloc:	(\$5,684)
=IP base allocations	\$1,891,613
+Salary Adjustment:	(\$1,543)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,890,070
+Register Adjustment:	(\$171,819)
= '06 Base Allocation:	\$1,718,251
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,718,751

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.57
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	20.57
Total BNTCH * Salary change	(\$1,543)

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:	(\$151,394)
Reg Adj: Per Capita:	-20,600
Overhead adj:	0
Activity Fee:	175
Total Register/Overhead Adj:	(\$171,819)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,010
FY06 Average:	\$52,935
Variance:	(\$75)

Box 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	94	0	-94	-4.19
HS_CAT1	386	382	-4	-0.17
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:	480	382	-98	-4.36
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				(\$151,394)

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	\$1,891,613	(\$5,684)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,698,145	
8/27/2004	SAM#33, Restoration of Budget Reductions	60,487	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
9/14/2004	Galaxy Comment: SAM#39; Member Items		2,500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	59,900	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,292
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,292
2/23/2005	SAM#70: Midyear Allocation Adjustment	73,081	

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:	\$4,853,865
+IP '05 programmatic alloc:	(\$46,278)
=IP base allocations	\$4,807,587
+Salary Adjustment:	(\$36,168)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$4,771,419
+Register Adjustment:	\$104,665
= '06 Base Allocation:	\$4,876,084
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$4,892,314

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	52.27
SC 10 31 pos:	12.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.78
Total BNTCH:	65.05
Total BNTCH * Salary change	(\$36,168)

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:	\$89,362
Reg Adj: Per Capita:	14,400
Overhead adj:	0
Activity Fee:	903
Total Register/Overhead Adj:	\$104,665

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,407
FY06 Average:	\$55,851
Variance:	(\$556)

Box 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	1,079	1,110	31	1.50
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:	103	104	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	1,182	1,214	32	1.60
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$89,362

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		\$4,807,587	(\$46,278)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,151,593	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/4/2004	SAM#23 - School Appeals		299,849	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
11/30/2004	SAM#53 PSAL OTPS Allocation			1,124
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,124
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		356,145	
3/22/2005	Adj. to SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			17,550

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
Total		\$16,230

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$7,922,919
+IP '05 programmatic alloc:	(\$1,525)
=IP base allocations	\$7,921,394
+Salary Adjustment:	(\$60,753)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,860,641
+Register Adjustment:	\$107,660
= '06 Base Allocation:	\$7,968,301
+ '06 IP Programmatic allo	\$77,780
=FY06 IP alloc as of 5/11:	\$8,046,081

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	84.86
SC 10 31 pos:	8.32
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.32
Total BNTCH:	93.18
Total BNTCH * Salary change	(\$60,753)

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 Tchrr:	\$98,932
Reg Adj: Per Capita:	7,650
Overhead adj:	0
Activity Fee:	1,078
Total Register/Overhead Adj:	\$107,660

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,893
FY06 Average:	\$59,241
Variance:	(\$652)

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	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	1,752	1,772	20	0.97
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:	67	64	-3	
Existing HS SC tchr (15:1)				-0.30
New HS and 6-12 (12:1)				0.00
K-12:	1,819	1,836	17	0.67
CTT	0	10	10	1.00
Adjusted Base Teacher Amount:				\$98,932

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		(\$1,525)
	Total	\$7,921,394	\$1,525
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	6,319,585	
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	588,812	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
10/4/2004	Adj. to SAM#23 School Appeals	250,000	
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)	70,493	
11/30/2004	SAM#53 PSAL OTPS Allocation	1,376	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	1,376	
2/23/2005	SAM#70: Midyear Allocation Adjustment	762,997	
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
Total	\$77,780
Tlump Import Utility-SAM #1 First half of Surplus Rollover	50,000
Tlump Import Utility-SAM #1 First half of Surplus Rollover	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.7
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	4.00
Total BNTCH:	27.70
Total BNTCH * Salary change	(\$283,066)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,016
FY06 Average:	\$46,797
Variance:	(\$10,219)

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,889,465
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$1,861,685
+Salary Adjustment:	(\$283,066)
+SC and CTT transfer:	(\$18,719)
=Final Adjusted Base:	\$1,559,900
+Register Adjustment:	(\$33,522)
= '06 Base Allocation:	\$1,526,378
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,554,158

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$18,719)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$33,694)
Reg Adj: Per Capita:	172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$33,522)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	602	604	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	602	604	2	0.08
CTT	36	28	-8	-0.80
Adjusted Base Teacher Amount:				(\$33,694)

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	\$1,861,685	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,579,759	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	281,926	

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:	\$2,331,026
+IP '05 programmatic alloc:	(\$16,830)
=IP base allocations	\$2,314,196
+Salary Adjustment:	(\$23,972)
+SC and CTT transfer:	(\$289,043)
=Final Adjusted Base:	\$2,001,181
+Register Adjustment:	(\$34,704)
= '06 Base Allocation:	\$1,966,477
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,966,977

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	28.34
SC 10 31 pos:	4.20
CTT 10 31 pos:	0.00
SC Vacant seats:	0.78
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.77
Total BNTCH:	33.11
Total BNTCH * Salary change	(\$23,972)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.77
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$289,043)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$33,328)
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$34,704)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,320
FY06 Average:	\$60,596
Variance:	(\$724)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	399	385	-14	(0.71)
Elem:	209	213	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	34	-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:	648	632	-16	-0.55
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$33,328)

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	\$2,314,196	(\$16,830)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,261,600	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		15,330
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	52,596	

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:	\$3,296,732
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,295,732
+Salary Adjustment:	\$26,891
+SC and CTT transfer:	(\$352,148)
=Final Adjusted Base:	\$2,970,475
+Register Adjustment:	(\$43,908)
= '06 Base Allocation:	\$2,926,567
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,927,067

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	47.58
SC 10 31 pos:	4.17
CTT 10 31 pos:	1.80
SC Vacant seats:	0.61
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.37
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.31
Total BNTCH:	53.89
Total BNTCH * Salary change	\$26,891

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.41
Total CTT pos to remove:	1.90
Total Sped reduction:	(\$352,148)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$38,508
Reg Adj: Per Capita:	-5,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,908)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,309
FY06 Average:	\$55,808
Variance:	\$499

Box 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:	971	957	-14	-0.69
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	34	21	-13	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,005	978	-27	-0.69
CTT	18	19	1	0.00
Adjusted Base Teacher Amount:				(\$38,508)

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		\$3,295,732	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,146,957	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		85,511	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		63,264	

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:	\$4,012,355
+IP '05 programmatic alloc:	(\$212,907)
=IP base allocations	\$3,799,448
+Salary Adjustment:	(\$56,058)
+SC and CTT transfer:	(\$70,723)
=Final Adjusted Base:	\$3,672,667
+Register Adjustment:	(\$78,116)
= '06 Base Allocation:	\$3,594,551
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$3,606,601

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	56.05
SC 10 31 pos:	0.84
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	57.26
Total BNTCH * Salary change	(\$56,058)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$70,723)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$76,568)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$78,116)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,428
FY06 Average:	\$58,449
Variance:	(\$979)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	691	647	-44	(2.22)
Elem:	539	562	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:	8	11	3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,238	1,220	-18	-1.31
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$76,568)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	IP '05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,799,448	(\$212,907)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,704,789	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		150,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	95,527	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-868	
3/3/2005	SAM #39: Member Items Member Item: City Council, Chess-In-Schools		49,857

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		IP '06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550
		\$12,050

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,350,655
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$2,339,155
+Salary Adjustment:	(\$70,986)
+SC and CTT transfer:	(\$177,619)
=Final Adjusted Base:	\$2,090,550
+Register Adjustment:	(\$34,653)
= '06 Base Allocation:	\$2,055,897
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,056,397

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	35.02
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	2.90
Total BNTCH:	37.92
Total BNTCH * Salary change	(\$70,986)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.90
Total Sped reduction:	(\$177,619)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$34,911)
Reg Adj: Per Capita:	258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$34,653)

Box F Average Teacher Salary Comparison

FY05 Average:	\$63,120
FY06 Average:	\$61,248
Variance:	(\$1,872)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	509	490	-19	(0.96)
Elem:	238	248	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:	0	12	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	747	750	3	-0.57
CTT	27	34	7	0.00
Adjusted Base Teacher Amount:				(\$34,911)

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		\$2,339,155	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,189,575	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		149,580	

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:	\$3,774,099
+IP '05 programmatic alloc:	\$14,065
=IP base allocations	\$3,788,164
+Salary Adjustment:	(\$105,188)
+SC and CTT transfer:	(\$106,934)
=Final Adjusted Base:	\$3,576,042
+Register Adjustment:	(\$153,336)
= '06 Base Allocation:	\$3,422,706
+ '06 IP Programmatic allo	\$26,008
=FY06 IP alloc as of 5/11:	\$3,448,714

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	56.67
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.80
Total BNTCH:	58.47
Total BNTCH * Salary change	(\$105,188)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.80
Total Sped reduction:	(\$106,934)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$148,520)
Reg Adj: Per Capita:	-4,816
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$153,336)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,207
FY06 Average:	\$59,408
Variance:	(\$1,799)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	776	749	-27	(1.36)
Elem:	446	417	-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:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,222	1,166	-56	-2.50
CTT	18	24	6	0.00
Adjusted Base Teacher Amount:				(\$148,520)

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	\$3,788,164	(\$14,065)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,774,688	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	13,476	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-27,915

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	13,958	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,360,114
+IP '05 programmatic alloc:	(\$38,280)
=IP base allocations	\$3,321,834
+Salary Adjustment:	(\$150,922)
+SC and CTT transfer:	(\$217,395)
=Final Adjusted Base:	\$2,953,517
+Register Adjustment:	(\$146,151)
= '06 Base Allocation:	\$2,807,366
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,835,146

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	50.09
SC 10 31 pos:	3.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.83
Total BNTCH:	53.92
Total BNTCH * Salary change	(\$150,922)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.83
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$217,395)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$141,335)
Reg Adj: Per Capita:	-4,816
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$146,151)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,560
FY06 Average:	\$56,761
Variance:	(\$2,799)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	722	657	-65	(3.28)
Elem:	348	368	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:	33	22	-11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,103	1,047	-56	-2.49
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$141,335)

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		(\$38,280)
		\$3,321,834	\$38,280
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,330,952	
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	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	57,541	
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	-66,659	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,791,185
+IP '05 programmatic alloc:	(\$84,000)
=IP base allocations	\$2,707,185
+Salary Adjustment:	(\$41,205)
+SC and CTT transfer:	(\$669,558)
=Final Adjusted Base:	\$1,996,422
+Register Adjustment:	\$48,944
= '06 Base Allocation:	\$2,045,366
+ '06 IP Programmatic allo	\$34,250
=FY06 IP alloc as of 5/11:	\$2,079,616

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.54
SC 10 31 pos:	8.72
CTT 10 31 pos:	1.80
SC Vacant seats:	0.47
CTT Vacant seats:	0.10
SC 12 31 adj:	0.63
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	11.92
Total BNTCH:	35.46
Total BNTCH * Salary change	(\$41,205)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.82
Total CTT pos to remove:	2.10
Total Sped reduction:	(\$669,558)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$46,622
Reg Adj: Per Capita:	2,322
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$48,944

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,333
FY06 Average:	\$56,171
Variance:	(\$1,162)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	342	356	14	0.71
Elem:	160	163	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:	83	93	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:	585	612	27	0.83
CTT	18	27	9	0.00
Adjusted Base Teacher Amount:				\$46,622

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,707,185	(\$84,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,555,034	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items			150,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		153,268	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-1,117	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-67,500

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		33,750
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:	\$1,377,570
+IP '05 programmatic alloc:	(\$135,450)
=IP base allocations	\$1,242,120
+Salary Adjustment:	(\$5,329)
+SC and CTT transfer:	(\$134,995)
=Final Adjusted Base:	\$1,101,796
+Register Adjustment:	\$40,255
= '06 Base Allocation:	\$1,142,051
+ '06 IP Programmatic allo	\$9,000
=FY06 IP alloc as of 5/11:	\$1,151,051

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.16
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	2.50
Total BNTCH:	11.66
Total BNTCH * Salary change	(\$5,329)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.50
Total SpEd reduction:	(\$134,995)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$38,879
Reg Adj: Per Capita:	1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$40,255

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,455
FY06 Average:	\$53,998
Variance:	(\$457)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	127	135	8	0.40
Elem:	70	78	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:	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:	197	213	16	0.72
CTT	20	32	12	0.00
Adjusted Base Teacher Amount:				\$38,879

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

Date	Comment	Total	Base	'05 programmatic
			\$1,242,120	\$135,450
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,273,763	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			150,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		17,509	
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		-49,152	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-17,000

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,395,342
+IP '05 programmatic alloc:	\$84,755
=IP base allocations	\$1,480,097
+Salary Adjustment:	\$77,614
+SC and CTT transfer:	(\$222,839)
=Final Adjusted Base:	\$1,334,872
+Register Adjustment:	\$56,392
= '06 Base Allocation:	\$1,391,264
+ '06 IP Programmatic allo	\$46,470
=FY06 IP alloc as of 5/11:	\$1,437,734

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.79
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.80
SC Vacant seats:	0.15
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.57
Total BNTCH:	19.36
Total BNTCH * Salary change	\$77,614

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.57
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$222,839)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$54,930
Reg Adj: Per Capita:	1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$56,392

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,411
FY06 Average:	\$62,420
Variance:	\$4,009

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	225	234	9	0.45
Elem:	113	124	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:	22	19	-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:	360	377	17	0.88
CTT	8	16	8	0.00
Adjusted Base Teacher Amount:				\$54,930

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		\$1,480,097	(\$84,755)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,428,546	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.			2,921
8/4/2004	SAM#23 - School Appeals		88,300	
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		-36,749	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-89,176

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		45,970
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:	\$1,700,449
+IP '05 programmatic alloc:	(\$13,050)
=IP base allocations	\$1,687,399
+Salary Adjustment:	\$25,764
+SC and CTT transfer:	(\$273,886)
=Final Adjusted Base:	\$1,439,278
+Register Adjustment:	(\$5,084)
= '06 Base Allocation:	\$1,434,194
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$1,446,244

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	18.21
SC 10 31 pos:	1.37
CTT 10 31 pos:	2.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	4.47
Total BNTCH:	22.68
Total BNTCH * Salary change	\$25,764

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.37
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$273,886)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$5,514)
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$5,084)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,136
FY06 Average:	\$61,272
Variance:	\$1,136

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	252	255	3	0.15
Elem:	140	134	-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:	13	21	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:	405	410	5	-0.09
CTT	25	21	-4	0.00
Adjusted Base Teacher Amount:				(\$5,514)

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	\$1,687,399	(\$13,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,629,454	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/4/2004	SAM#23 - School Appeals	49,657	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	8,288	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,215,798
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,214,298
+Salary Adjustment:	(\$58,163)
+SC and CTT transfer:	(\$310,477)
=Final Adjusted Base:	\$1,845,658
+Register Adjustment:	(\$65,187)
= '06 Base Allocation:	\$1,780,471
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,780,971

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.63
SC 10 31 pos:	3.47
CTT 10 31 pos:	1.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	5.79
Total BNTCH:	36.42
Total BNTCH * Salary change	(\$58,163)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.79
Total CTT pos to remove:	2.00
Total Sped reduction:	(\$310,477)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$63,811)
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$65,187)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,220
FY06 Average:	\$53,623
Variance:	(\$1,597)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	428	388	-40	(2.02)
Elem:	230	251	21	0.83
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	33	36	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:	691	675	-16	-1.19
CTT	16	15	-1	0.00
Adjusted Base Teacher Amount:				(\$63,811)

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	\$2,214,298	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,256,220	
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	-41,922	

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:	\$1,922,704
+IP '05 programmatic alloc:	(\$55,196)
=IP base allocations	\$1,867,508
+Salary Adjustment:	(\$13,234)
+SC and CTT transfer:	(\$360,345)
=Final Adjusted Base:	\$1,493,929
+Register Adjustment:	\$8,083
= '06 Base Allocation:	\$1,502,012
+ '06 IP Programmatic allo	\$37,734
=FY06 IP alloc as of 5/11:	\$1,539,746

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.84
SC 10 31 pos:	4.10
CTT 10 31 pos:	2.00
SC Vacant seats:	0.73
CTT Vacant seats:	0.30
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.92
Total BNTCH:	23.76
Total BNTCH * Salary change	(\$13,234)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.62
Total CTT pos to remove:	2.30
Total SpEd reduction:	(\$360,345)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$9,373
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$8,083

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,630
FY06 Average:	\$52,073
Variance:	(\$557)

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	249	259	10	0.50
Elem:	109	101	-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:	39	22	-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:	397	382	-15	0.18
CTT	20	19	-1	0.00
Adjusted Base Teacher Amount:				\$9,373

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$1,867,508	(\$55,196)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,844,952	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		13,158
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		100,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	88,173	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		12,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-12,800
2/23/2005	SAM#70: Midyear Allocation Adjustment	-65,617	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-59,462

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	37,234
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:	\$2,450,796
+IP '05 programmatic alloc:	(\$113,186)
=IP base allocations	\$2,337,610
+Salary Adjustment:	\$40,770
+SC and CTT transfer:	(\$455,007)
=Final Adjusted Base:	\$1,923,372
+Register Adjustment:	(\$10,573)
= '06 Base Allocation:	\$1,912,799
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$1,924,849

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.26
SC 10 31 pos:	3.89
CTT 10 31 pos:	2.50
SC Vacant seats:	0.52
CTT Vacant seats:	0.40
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.63
Total BNTCH:	33.89
Total BNTCH * Salary change	\$40,770

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.73
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$455,007)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$9,541)
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$10,573)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,431
FY06 Average:	\$59,634
Variance:	\$1,203

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	378	367	-11	(0.55)
Elem:	183	193	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:	37	26	-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:	598	586	-12	-0.16
CTT	25	25	0	0.00
Adjusted Base Teacher Amount:				(\$9,541)

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	\$2,337,610	(\$113,186)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,279,776	
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
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		11,686
8/4/2004	SAM#23 - School Appeals	58,431	
8/20/2004	Adj. to SAM#16; COACH - School no longer exempt; change CASH allocation to POSITION.		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		100,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	18,979	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-19,576	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#7: Instructional Coach Math Cash		500 11,550
		\$12,050

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,795,307
+IP '05 programmatic alloc:	(\$8,780)
=IP base allocations	\$3,786,527
+Salary Adjustment:	(\$16,909)
+SC and CTT transfer:	(\$428,515)
=Final Adjusted Base:	\$3,341,103
+Register Adjustment:	(\$2,120)
= '06 Base Allocation:	\$3,338,983
+ '06 IP Programmatic allo	\$37,780
=FY06 IP alloc as of 5/11:	\$3,376,763

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	58.08
SC 10 31 pos:	2.45
CTT 10 31 pos:	4.80
SC Vacant seats:	0.18
CTT Vacant seats:	0.40
SC 12 31 adj:	0.24
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	7.97
Total BNTCH:	66.05
Total BNTCH * Salary change	(\$16,909)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.87
Total CTT pos to remove:	5.10
Total SpEd reduction:	(\$428,515)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$3,764)
Reg Adj: Per Capita:	1,644
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$2,120)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,022
FY06 Average:	\$53,766
Variance:	(\$256)

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	671	669	-2	(0.10)
Elem:	473	429	-44	-1.73
MS_T1:	115	151	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:	20	12	-8	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,279	1,261	-18	-0.07
CTT	48	46	-2	0.00
Adjusted Base Teacher Amount:				(\$3,764)

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		\$3,786,527	(\$8,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,668,799	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		8,590	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			22,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-22,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		109,138	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-20,000

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

Comment	Total	06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	10,000	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Total	\$37,780	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,121,503
+IP '05 programmatic alloc:	(\$19,418)
=IP base allocations	\$3,102,085
+Salary Adjustment:	(\$21,658)
+SC and CTT transfer:	(\$710,802)
=Final Adjusted Base:	\$2,369,625
+Register Adjustment:	(\$50,485)
= '06 Base Allocation:	\$2,319,140
+ '06 IP Programmatic allo	\$2,325
=FY06 IP alloc as of 5/11:	\$2,321,465

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	39.3
SC 10 31 pos:	6.25
CTT 10 31 pos:	4.70
SC Vacant seats:	0.40
CTT Vacant seats:	0.30
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.39
Total BNTCH:	51.69
Total BNTCH * Salary change	(\$21,658)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.39
Total CTT pos to remove:	5.00
Total SpEd reduction:	(\$710,802)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$50,485)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$50,485)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,788
FY06 Average:	\$57,369
Variance:	(\$419)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	802	784	-18	-0.88
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	51	69	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:	853	853	0	-0.88
CTT	47	47	0	0.00
Adjusted Base Teacher Amount:				(\$50,485)

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	\$3,102,085	(\$19,418)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,152,560	
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		8,668
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		14,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-14,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-50,475	

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	1,825	
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:	\$2,846,228
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,844,728
+Salary Adjustment:	(\$12,571)
+SC and CTT transfer:	(\$266,043)
=Final Adjusted Base:	\$2,566,114
+Register Adjustment:	\$33,998
= '06 Base Allocation:	\$2,600,112
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,600,612

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	37.81
SC 10 31 pos:	4.29
CTT 10 31 pos:	0.00
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.95
Total BNTCH:	42.76
Total BNTCH * Salary change	(\$12,571)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.95
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$266,043)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$31,710
Reg Adj: Per Capita:	2,288
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$33,998

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,040
FY06 Average:	\$53,746
Variance:	(\$294)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	426	425	-1	(0.05)
Elem:	313	322	9	0.35
MS_T1:	82	88	6	0.29
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	35	37	2	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:	856	872	16	0.59
CTT	0	8	8	0.00
Adjusted Base Teacher Amount:				\$31,710

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		\$2,844,728	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,644,449	
8/27/2004	SAM#33, Restoration of Budget Reductions		12,268	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		136,009	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		52,002	

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:	\$3,756,251
+IP '05 programmatic alloc:	\$42,130
=IP base allocations	\$3,798,381
+Salary Adjustment:	(\$46,157)
+SC and CTT transfer:	(\$776,945)
=Final Adjusted Base:	\$2,975,280
+Register Adjustment:	(\$47,018)
= '06 Base Allocation:	\$2,928,262
+ '06 IP Programmatic allo	\$22,065
=FY06 IP alloc as of 5/11:	\$2,950,327

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	51.11
SC 10 31 pos:	12.99
CTT 10 31 pos:	0.60
SC Vacant seats:	0.65
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	14.64
Total BNTCH:	65.75
Total BNTCH * Salary change	(\$46,157)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.64
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$776,945)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$36,618)
Reg Adj: Per Capita:	-10,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$47,018)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,772
FY06 Average:	\$53,070
Variance:	(\$702)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,043	1,029	-14	-0.69
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	106	68	-38	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,149	1,097	-52	-0.69
CTT	6	17	11	0.00
Adjusted Base Teacher Amount:				(\$36,618)

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	\$42,130	(\$42,130)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,738,116	
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	60,265	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-43,130

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM #1 First half of Surplus Rollover	21,565	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$6,004,365
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$6,002,865
+Salary Adjustment:	(\$90,314)
+SC and CTT transfer:	(\$296,675)
=Final Adjusted Base:	\$5,615,876
+Register Adjustment:	(\$53,062)
= '06 Base Allocation:	\$5,562,814
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$5,563,314

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	96.73
SC 10 31 pos:	1.72
CTT 10 31 pos:	3.60
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	5.32
Total BNTCH:	102.05
Total BNTCH * Salary change	(\$90,314)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.72
Total CTT pos to remove:	3.60
Total SpEd reduction:	(\$296,675)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$51,862)
Reg Adj: Per Capita:	-1,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$53,062)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,651
FY06 Average:	\$55,766
Variance:	(\$885)

Box 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:	1,974	1,955	-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:	14	27	13	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,988	1,982	-6	-0.93
CTT	36	46	10	0.00
Adjusted Base Teacher Amount:				(\$51,862)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$6,002,865	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,842,841	
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	160,024	

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:	\$3,005,707
+IP '05 programmatic alloc:	\$70,803
=IP base allocations	\$3,076,510
+Salary Adjustment:	(\$10,836)
+SC and CTT transfer:	(\$169,971)
=Final Adjusted Base:	\$2,895,704
+Register Adjustment:	(\$77,952)
= '06 Base Allocation:	\$2,817,752
+ '06 IP Programmatic allo	\$37,052
=FY06 IP alloc as of 5/11:	\$2,854,804

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	49.53
SC 10 31 pos:	2.42
CTT 10 31 pos:	0.40
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	3.07
Total BNTCH:	52.60
Total BNTCH * Salary change	(\$10,836)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.57
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$169,971)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$76,404)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$77,952)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,571
FY06 Average:	\$55,365
Variance:	(\$206)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	707	686	-21	(1.06)
Elem:	353	345	-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:	23	34	11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,083	1,065	-18	-1.38
CTT	4	6	2	0.00
Adjusted Base Teacher Amount:				(\$76,404)

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	\$3,076,510	(\$70,803)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,025,252	
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	51,258	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-73,103

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	36,552	
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:	\$2,843,142
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,841,642
+Salary Adjustment:	(\$30,533)
+SC and CTT transfer:	(\$196,624)
=Final Adjusted Base:	\$2,614,485
+Register Adjustment:	(\$67,135)
= '06 Base Allocation:	\$2,547,350
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,547,850

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.34
SC 10 31 pos:	1.47
CTT 10 31 pos:	1.10
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.41
Total BNTCH:	51.75
Total BNTCH * Salary change	(\$30,533)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.31
Total CTT pos to remove:	1.10
Total Sped reduction:	(\$196,624)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$65,157)
Reg Adj: Per Capita:	-1,978
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$67,135)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,251
FY06 Average:	\$57,661
Variance:	(\$590)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	660	629	-31	(1.56)
Elem:	383	394	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:	14	11	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,057	1,034	-23	-1.13
CTT	11	24	13	0.00
Adjusted Base Teacher Amount:				(\$65,157)

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	\$2,841,642	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,757,292	
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	84,350	

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:	\$3,741,235
+IP '05 programmatic alloc:	(\$246,752)
=IP base allocations	\$3,494,483
+Salary Adjustment:	\$41,332
+SC and CTT transfer:	(\$659,711)
=Final Adjusted Base:	\$2,876,105
+Register Adjustment:	\$146,867
= '06 Base Allocation:	\$3,022,972
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,050,752

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	52.79
SC 10 31 pos:	0.00
CTT 10 31 pos:	10.80
SC Vacant seats:	0.00
CTT Vacant seats:	1.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	12.30
Total BNTCH:	65.09
Total BNTCH * Salary change	\$41,332

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	12.30
Total Sped reduction:	(\$659,711)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$139,987
Reg Adj: Per Capita:	6,880
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$146,867

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,000
FY06 Average:	\$53,635
Variance:	\$635

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	699	693	-6	(0.30)
Elem:	446	520	74	2.91
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	12	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,145	1,225	80	2.61
CTT	108	108	0	0.00
Adjusted Base Teacher Amount:				\$139,987

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		(\$246,752)
		\$3,494,483	\$246,752
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,392,979
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		150,000
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader		16,665
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		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		101,504

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

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

3/3/2005 SAM #39: Member Items Member Item: City Council, Chess-In-Schools

49,857

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,494,326
+IP '05 programmatic alloc:	(\$205,212)
=IP base allocations	\$2,289,114
+Salary Adjustment:	(\$15,496)
+SC and CTT transfer:	(\$414,573)
=Final Adjusted Base:	\$1,859,045
+Register Adjustment:	(\$43,894)
= '06 Base Allocation:	\$1,815,151
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$1,827,201

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.57
SC 10 31 pos:	3.57
CTT 10 31 pos:	2.90
SC Vacant seats:	0.30
CTT Vacant seats:	0.20
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	7.59
Total BNTCH:	37.16
Total BNTCH * Salary change	(\$15,496)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.29
Total CTT pos to remove:	3.30
Total SpEd reduction:	(\$414,573)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$42,604)
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,894)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,038
FY06 Average:	\$54,621
Variance:	(\$417)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	429	397	-32	(1.61)
Elem:	202	223	21	0.83
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	34	30	-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:	665	650	-15	-0.78
CTT	29	25	-4	0.00
Adjusted Base Teacher Amount:				(\$42,604)

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

Date	Comment	Total	Base	'05 programmatic
			\$2,289,114	(\$205,212)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,312,376		
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries	92,662		
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		
9/14/2004	Galaxy Comment: SAM#39; Member Items	100,000		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
2/23/2005	SAM#70: Midyear Allocation Adjustment	-23,262		

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

Comment	Total	'06 programmatic
		\$12,050
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,497,511
+IP '05 programmatic alloc:	(\$104,580)
=IP base allocations	\$3,392,931
+Salary Adjustment:	(\$27,051)
+SC and CTT transfer:	(\$187,660)
=Final Adjusted Base:	\$3,178,219
+Register Adjustment:	\$156
= '06 Base Allocation:	\$3,178,375
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,206,155

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	54.99
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.70
SC Vacant seats:	0.31
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.31
Total BNTCH:	58.30
Total BNTCH * Salary change	(\$27,051)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$187,660)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$1,134)
Reg Adj: Per Capita:	1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$156

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,159
FY06 Average:	\$56,695
Variance:	(\$464)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	781	765	-16	(0.81)
Elem:	397	417	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:	22	33	11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,200	1,215	15	-0.02
CTT	7	17	10	0.00
Adjusted Base Teacher Amount:				(\$1,134)

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	\$3,392,931	(\$104,580)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,369,268	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
9/14/2004	Galaxy Comment: SAM#39; Member Items		75,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	23,663	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
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:	\$3,506,568
+IP '05 programmatic alloc:	(\$114,250)
=IP base allocations	\$3,392,318
+Salary Adjustment:	\$72,680
+SC and CTT transfer:	(\$243,266)
=Final Adjusted Base:	\$3,221,731
+Register Adjustment:	(\$121,456)
= '06 Base Allocation:	\$3,100,275
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$3,112,325

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	52.29
SC 10 31 pos:	2.42
CTT 10 31 pos:	1.50
SC Vacant seats:	0.26
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.21
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	4.27
Total BNTCH:	56.56
Total BNTCH * Salary change	\$72,680

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	1.80
Total Sped reduction:	(\$243,266)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$117,930)
Reg Adj: Per Capita:	-3,526
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$121,456)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,686
FY06 Average:	\$56,971
Variance:	\$1,285

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	757	716	-41	(2.07)
Elem:	359	359	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:	23	23	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,139	1,098	-41	-2.07
CTT	15	14	-1	0.00
Adjusted Base Teacher Amount:				(\$117,930)

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	\$3,392,318	(\$114,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,593,272	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		2,200
9/14/2004	Galaxy Comment: SAM#39; Member Items		100,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	39,012	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-239,966	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,654,405
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,652,905
+Salary Adjustment:	\$52,975
+SC and CTT transfer:	(\$513,903)
=Final Adjusted Base:	\$2,191,978
+Register Adjustment:	(\$41,775)
= '06 Base Allocation:	\$2,150,203
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,150,703

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.71
SC 10 31 pos:	0.00
CTT 10 31 pos:	8.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.90
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	9.50
Total BNTCH:	43.21
Total BNTCH * Salary change	\$52,975

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	9.50
Total SpEd reduction:	(\$513,903)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$40,571)
Reg Adj: Per Capita:	-1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$41,775)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,869
FY06 Average:	\$54,095
Variance:	\$1,226

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	479	461	-18	(0.91)
Elem:	243	247	4	0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	722	708	-14	-0.75
CTT	89	81	-8	0.00
Adjusted Base Teacher Amount:				(\$40,571)

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	\$2,652,905	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,631,873	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	42,435	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-21,403	

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:	\$3,817,511
+IP '05 programmatic alloc:	(\$153,940)
=IP base allocations	\$3,663,571
+Salary Adjustment:	(\$13,567)
+SC and CTT transfer:	(\$693,159)
=Final Adjusted Base:	\$2,956,846
+Register Adjustment:	(\$25,404)
= '06 Base Allocation:	\$2,931,442
+ '06 IP Programmatic allo	\$16,530
=FY06 IP alloc as of 5/11:	\$2,947,972

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	45.71
SC 10 31 pos:	8.94
CTT 10 31 pos:	2.30
SC Vacant seats:	0.61
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.90
Total SpEd Ed BNTCH	13.02
Total BNTCH:	58.73
Total BNTCH * Salary change	(\$13,567)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.42
Total CTT pos to remove:	3.60
Total SpEd reduction:	(\$693,159)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$25,554)
Reg Adj: Per Capita:	150
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$25,404)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,469
FY06 Average:	\$53,238
Variance:	(\$231)

Box 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:	932	923	-9	-0.44
MS_NT1	0	0	0	0.00
HS_CAT1	1	0	-1	-0.04
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	73	85	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:	1,008	1,008	2	-0.48
CTT	23	38	15	0.00
Adjusted Base Teacher Amount:				(\$25,554)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,663,571	(\$153,940)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,670,872	
8/27/2004	SAM#33, Restoration of Budget Reductions		43,359	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			185,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-50,660	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-32,060

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		16,030
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:	\$2,105,762
+IP '05 programmatic alloc:	\$39,950
=IP base allocations	\$2,145,712
+Salary Adjustment:	(\$88,487)
+SC and CTT transfer:	(\$199,381)
=Final Adjusted Base:	\$1,857,845
+Register Adjustment:	\$268
= '06 Base Allocation:	\$1,858,113
+ '06 IP Programmatic allo	\$40,996
=FY06 IP alloc as of 5/11:	\$1,899,109

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	32.02
SC 10 31 pos:	3.68
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.79
Total BNTCH:	35.81
Total BNTCH * Salary change	(\$88,487)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.79
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$199,381)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$526
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$268

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,078
FY06 Average:	\$52,607
Variance:	(\$2,471)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	454	437	-17	(0.86)
Elem:	232	254	22	0.87
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	35	27	-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:	721	718	-3	0.01
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$526

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,145,712		(\$39,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,059,120	
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		86,592	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-53,000

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	28,946	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,254,674
+IP '05 programmatic alloc:	\$22,500
=IP base allocations	\$1,277,174
+Salary Adjustment:	(\$33,525)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,243,649
+Register Adjustment:	\$23,221
= '06 Base Allocation:	\$1,266,870
+ '06 IP Programmatic allo	\$18,751
=FY06 IP alloc as of 5/11:	\$1,285,621

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	12.5
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	12.50
Total BNTCH * Salary change	(\$33,525)

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:	\$21,845
Reg Adj: Per Capita:	1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$23,221

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,295
FY06 Average:	\$54,613
Variance:	(\$2,682)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	248	256	8	0.40
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	8	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:	248	264	16	0.40
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$21,845

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	\$1,277,174		(\$22,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,248,552		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	105,540		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-76,918		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-13,001		
3/21/2005	Surplus Rollover Technical Correction	13,001		
3/21/2005	Surplus Rollover Technical Correction	-23,500		

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	18,251	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$5,943,393
+IP '05 programmatic alloc:	(\$28,030)
=IP base allocations	\$5,915,363
+Salary Adjustment:	(\$4,044)
+SC and CTT transfer:	(\$1,105,426)
=Final Adjusted Base:	\$4,805,894
+Register Adjustment:	\$166,092
= '06 Base Allocation:	\$4,971,986
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$4,999,766

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	62.14
SC 10 31 pos:	17.89
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	18.73
Total BNTCH:	80.87
Total BNTCH * Salary change	(\$4,044)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	18.73
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$1,105,426)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$162,892
Reg Adj: Per Capita:	3,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$166,092

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,069
FY06 Average:	\$59,019
Variance:	(\$50)

Box 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	1,395	1,457	62	2.76
HS_CAT1	0	0	0	0.00
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:	146	100	-46	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,541	1,557	16	2.76
CTT	0	60	60	0.00
Adjusted Base Teacher Amount:				\$162,892

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		\$5,915,363	(\$28,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,615,919	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/4/2004	SAM#23 - School Appeals		186,000	
8/27/2004	SAM#33, Restoration of Budget Reductions		11,924	
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		101,520	

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:	\$1,215,394
+IP '05 programmatic alloc:	(\$8,725)
=IP base allocations	\$1,206,669
+Salary Adjustment:	(\$14,079)
+SC and CTT transfer:	(\$227,308)
=Final Adjusted Base:	\$965,281
+Register Adjustment:	(\$5,716)
= '06 Base Allocation:	\$959,565
+ '06 IP Programmatic allo	\$6,275
=FY06 IP alloc as of 5/11:	\$965,840

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.61
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	4.10
Total BNTCH:	17.71
Total BNTCH * Salary change	(\$14,079)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$227,308)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$5,544)
Reg Adj: Per Capita:	-172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$5,716)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,236
FY06 Average:	\$55,441
Variance:	(\$795)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	270	268	-2	(0.10)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	270	268	-2	-0.10
CTT	31	41	10	0.00
Adjusted Base Teacher Amount:				(\$5,544)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,206,669	(\$8,725)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,124,941	
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
8/4/2004	SAM#23 - School Appeals	135,827	
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	-54,099	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,289,448
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,288,448
+Salary Adjustment:	\$8,843
+SC and CTT transfer:	(\$375,550)
=Final Adjusted Base:	\$2,921,741
+Register Adjustment:	\$20,163
= '06 Base Allocation:	\$2,941,904
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,942,404

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	52.72
SC 10 31 pos:	5.76
CTT 10 31 pos:	0.00
SC Vacant seats:	1.03
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.03
Total BNTCH:	59.75
Total BNTCH * Salary change	\$8,843

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.03
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$375,550)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$18,163
Reg Adj: Per Capita:	2,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$20,163

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,273
FY06 Average:	\$53,421
Variance:	\$148

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,076	1,083	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:	47	50	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:	1,123	1,133	10	0.34
CTT	0	15	15	0.00
Adjusted Base Teacher Amount:				\$18,163

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	\$3,288,448	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,958,312	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	164,449	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	165,687	

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:	\$2,010,376
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,008,876
+Salary Adjustment:	(\$40,536)
+SC and CTT transfer:	(\$191,591)
=Final Adjusted Base:	\$1,776,749
+Register Adjustment:	(\$22,059)
= '06 Base Allocation:	\$1,754,690
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,755,190

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	28.97
SC 10 31 pos:	3.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.72
Total BNTCH:	32.69
Total BNTCH * Salary change	(\$40,536)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.72
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$191,591)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$22,661)
Reg Adj: Per Capita:	602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$22,059)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,743
FY06 Average:	\$51,503
Variance:	(\$1,240)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	428	402	-26	(1.31)
Elem:	188	210	22	0.87
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	36	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:	652	659	7	-0.44
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$22,661)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,008,876	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,959,616	
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	49,260	

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:	\$642,663
+IP '05 programmatic alloc:	(\$64,640)
=IP base allocations	\$578,023
+Salary Adjustment:	\$29,178
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$607,201
+Register Adjustment:	\$39,633
= '06 Base Allocation:	\$646,834
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$660,974

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.18
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.18
Total BNTCH * Salary change	\$29,178

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:	\$37,033
Reg Adj: Per Capita:	2,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$39,633

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,297
FY06 Average:	\$57,864
Variance:	\$3,567

Box 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:	167	180	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:	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:	167	180	13	0.64
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$37,033

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$578,023	(\$64,640)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		526,604	
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
8/4/2004	SAM#23 - School Appeals		134,321	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			50,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-82,902	

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

Comment	Total	IP '06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
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:	\$11,557,216
+IP '05 programmatic alloc:	(\$69,248)
=IP base allocations	\$11,487,968
+Salary Adjustment:	\$86,908
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$11,574,876
+Register Adjustment:	\$66,064
= '06 Base Allocation:	\$11,640,940
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$11,668,720

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	147.83
SC 10 31 pos:	24.95
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	24.95
Total BNTCH:	172.78
Total BNTCH * Salary change	\$86,908

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:	\$57,241
Reg Adj: Per Capita:	8,550
Overhead adj:	0
Activity Fee:	273
Total Register/Overhead Adj:	\$66,064

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,906
FY06 Average:	\$58,409
Variance:	\$503

Box 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	3,484	3,500	16	0.68
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	201	204	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	3,685	3,704	19	0.98
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$57,241

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	\$11,487,968	(\$69,248)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	11,501,551	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
11/30/2004	SAM#53 PSAL OTPS Allocation	2,734	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,734	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000	
2/2/2005	SAM#66 Special Education Enrichment	25,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-13,583	

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:	\$11,749,028
+IP '05 programmatic alloc:	(\$129,048)
=IP base allocations	\$11,619,980
+Salary Adjustment:	\$24,172
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$11,644,152
+Register Adjustment:	\$76,273
= '06 Base Allocation:	\$11,720,425
+ '06 IP Programmatic allo	\$112,512
=FY06 IP alloc as of 5/11:	\$11,832,937

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	145.54
SC 10 31 pos:	33.51
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	33.51
Total BNTCH:	179.05
Total BNTCH * Salary change	\$24,172

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:	\$69,674
Reg Adj: Per Capita:	9,000
Overhead adj:	0
Activity Fee:	-2,401
Total Register/Overhead Adj:	\$76,273

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,604
FY06 Average:	\$55,739
Variance:	\$135

Box 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	3,430	3,443	13	0.55
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:	270	277	7	
Existing HS SC tchr (15:1)				0.70
New HS and 6-12 (12:1)				0.00
K-12:	3,700	3,720	20	1.25
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$69,674

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	\$11,619,980	(\$129,048)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	12,616,834	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
10/26/2004	Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.	84,732	
11/30/2004	SAM#53 PSAL OTPS Allocation	2,768	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,768	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-996,854	

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	
SAM#23:Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.	84,732	
Total	\$112,512	

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.41
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	30.41
Total BNTCH * Salary change	(\$14,445)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,066
FY06 Average:	\$51,591
Variance:	(\$475)

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,627,675
+IP '05 programmatic alloc:	(\$30,412)
=IP base allocations	\$2,597,263
+Salary Adjustment:	(\$14,445)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,582,818
+Register Adjustment:	\$177,477
= '06 Base Allocation:	\$2,760,295
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,788,075

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:	\$153,741
Reg Adj: Per Capita:	23,400
Overhead adj:	0
Activity Fee:	336
Total Register/Overhead Adj:	\$177,477

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	531	583	52	2.98
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:	531	583	52	2.98
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$153,741

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,597,263	(\$30,412)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,430,820	
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		83,593	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		96,625	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,191
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,191
2/23/2005	SAM#70: Midyear Allocation Adjustment		-13,775	

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:	\$2,184,292
+IP '05 programmatic alloc:	(\$94,299)
=IP base allocations	\$2,089,993
+Salary Adjustment:	\$56,907
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,146,900
+Register Adjustment:	\$463,223
= '06 Base Allocation:	\$2,610,123
+ '06 IP Programmatic allo	\$105,950
=FY06 IP alloc as of 5/11:	\$2,716,073

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.39
SC 10 31 pos:	5.46
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.46
Total BNTCH:	24.85
Total BNTCH * Salary change	\$56,907

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:	\$379,312
Reg Adj: Per Capita:	82,350
Overhead adj:	0
Activity Fee:	1,561
Total Register/Overhead Adj:	\$463,223

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,247
FY06 Average:	\$51,537
Variance:	\$2,290

Box 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	457	647	190	8.06
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	44	37	-7	
Existing HS SC tchr (15:1)				-0.70
New HS and 6-12 (12:1)				0.00
K-12:	501	684	183	7.36
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$379,312

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	\$2,089,993	(\$94,299)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,795,479	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		82,175
8/27/2004	SAM#33, Restoration of Budget Reductions	61,891	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	42,751	
11/30/2004	SAM#53 PSAL OTPS Allocation		687
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		687
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	189,872	

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		105,450
		\$105,950

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,812,752
+IP '05 programmatic alloc:	(\$30,094)
=IP base allocations	\$2,782,658
+Salary Adjustment:	\$76,960
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,859,618
+Register Adjustment:	(\$21)
= '06 Base Allocation:	\$2,859,597
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,887,377

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	37.93
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	37.93
Total BNTCH * Salary change	\$76,960

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$0
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	-21
Total Register/Overhead Adj:	(\$21)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,536
FY06 Average:	\$54,565
Variance:	\$2,029

Box 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	894	894	0	0.00
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:	894	894	0	0.00
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$0

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,782,658	(\$30,094)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,726,053	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		64,785	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,157
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,157
2/23/2005	SAM#70: Midyear Allocation Adjustment		-8,180	

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
Total		\$27,780

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,944,551
+IP '05 programmatic alloc:	\$55,129
=IP base allocations	\$1,999,680
+Salary Adjustment:	\$2,559
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,002,239
+Register Adjustment:	\$219,180
= '06 Base Allocation:	\$2,221,419
+ '06 IP Programmatic allo	\$70,280
=FY06 IP alloc as of 5/11:	\$2,291,699

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.61
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	24.61
Total BNTCH * Salary change	\$2,559

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:	\$192,100
Reg Adj: Per Capita:	26,100
Overhead adj:	0
Activity Fee:	980
Total Register/Overhead Adj:	\$219,180

Box F

Average Teacher Salary Comparison

FY05 Average:	\$48,406
FY06 Average:	\$48,510
Variance:	\$104

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	580	638	58	2.46
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	580	638	58	2.46
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$192,100

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	\$1,999,680	(\$55,129)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,680,405	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/19/2004	lost revenue		147
8/27/2004	SAM#33, Restoration of Budget Reductions	27,755	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	86,167	
11/30/2004	SAM#53 PSAL OTPS Allocation		972
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		972
2/23/2005	SAM#70: Midyear Allocation Adjustment	205,353	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-85,000

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,053,029
+IP '05 programmatic alloc:	(\$20,241)
=IP base allocations	\$2,032,788
+Salary Adjustment:	\$7,018
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,039,806
+Register Adjustment:	\$115,190
= '06 Base Allocation:	\$2,154,996
+ '06 IP Programmatic allo	\$25,340
=FY06 IP alloc as of 5/11:	\$2,180,336

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	13.76
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	13.76
Total BNTCH * Salary change	\$7,018

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:	\$99,420
Reg Adj: Per Capita:	15,700
Overhead adj:	0
Activity Fee:	70
Total Register/Overhead Adj:	\$115,190

Box F

Average Teacher Salary Comparison

FY05 Average:	\$49,450
FY06 Average:	\$49,960
Variance:	\$510

Box 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	148	168	20	0.89
HS_CAT1	169	195	26	1.10
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:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	317	363	46	1.99
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$99,420

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	\$2,032,788	(\$20,241)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,846,341	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		28,500
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	65,353	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	94,507	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	26,587	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-22,399

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		11,200
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		7,865
TIump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,718,246
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,716,746
+Salary Adjustment:	\$56,595
+SC and CTT transfer:	(\$411,757)
=Final Adjusted Base:	\$2,361,584
+Register Adjustment:	(\$106,178)
= '06 Base Allocation:	\$2,255,406
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,255,906

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.97
SC 10 31 pos:	6.30
CTT 10 31 pos:	0.00
SC Vacant seats:	0.68
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.19
Total BNTCH:	41.16
Total BNTCH * Salary change	\$56,595

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.19
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$411,757)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$103,082)
Reg Adj: Per Capita:	-3,096
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$106,178)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,893
FY06 Average:	\$57,268
Variance:	\$1,375

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	492	439	-53	(2.67)
Elem:	233	255	22	0.87
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	60	55	-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:	785	749	-36	-1.80
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$103,082)

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	\$2,716,746	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,861,546	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	19,332	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-164,132	

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:	\$2,136,963
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,134,663
+Salary Adjustment:	\$11,575
+SC and CTT transfer:	(\$214,210)
=Final Adjusted Base:	\$1,932,028
+Register Adjustment:	\$83,831
= '06 Base Allocation:	\$2,015,859
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,016,359

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.92
SC 10 31 pos:	3.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.25
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.62
Total BNTCH:	31.54
Total BNTCH * Salary change	\$11,575

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.62
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$214,210)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$80,477
Reg Adj: Per Capita:	3,354
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$83,831

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,807
FY06 Average:	\$59,174
Variance:	\$367

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	393	388	-5	(0.25)
Elem:	206	247	41	1.61
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	29	32	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:	628	667	39	1.36
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$80,477

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	\$2,134,663	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,239,509	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.		800
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-104,846	

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:	\$1,614,409
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,612,909
+Salary Adjustment:	\$37,691
+SC and CTT transfer:	(\$103,981)
=Final Adjusted Base:	\$1,546,619
+Register Adjustment:	\$94,060
= '06 Base Allocation:	\$1,640,679
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,641,179

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	26.27
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	1.90
Total BNTCH:	28.17
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:	1.90
Total Sped reduction:	(\$103,981)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$91,394
Reg Adj: Per Capita:	2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$94,060

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,389
FY06 Average:	\$54,727
Variance:	\$1,338

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	379	419	40	2.02
Elem:	182	173	-9	-0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	561	592	31	1.67
CTT	14	28	14	0.00
Adjusted Base Teacher Amount:				\$91,394

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		\$1,612,909	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,586,894	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		10,446	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			18,400
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-18,400
2/23/2005	SAM#70: Midyear Allocation Adjustment		15,569	

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:	\$2,336,996
+IP '05 programmatic alloc:	(\$113,591)
=IP base allocations	\$2,223,405
+Salary Adjustment:	\$30,335
+SC and CTT transfer:	(\$430,425)
=Final Adjusted Base:	\$1,823,315
+Register Adjustment:	\$44,927
= '06 Base Allocation:	\$1,868,242
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,868,742

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.86
SC 10 31 pos:	5.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.82
CTT Vacant seats:	0.00
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.34
Total BNTCH:	34.20
Total BNTCH * Salary change	\$30,335

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.34
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$430,425)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$43,981
Reg Adj: Per Capita:	946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$44,927

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,754
FY06 Average:	\$58,641
Variance:	\$887

Box 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	394	11	0.55
Elem:	192	197	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	50	-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:	630	641	11	0.75
CTT	0	7	7	0.00
Adjusted Base Teacher Amount:				\$43,981

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	\$2,223,405	(\$113,591)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,194,300	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		95,426
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
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		22,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-22,800
2/23/2005	SAM#70: Midyear Allocation Adjustment	29,105	

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:	\$1,636,337
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,635,337
+Salary Adjustment:	(\$25,208)
+SC and CTT transfer:	(\$172,324)
=Final Adjusted Base:	\$1,437,805
+Register Adjustment:	\$484
= '06 Base Allocation:	\$1,438,289
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,438,789

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.63
SC 10 31 pos:	2.10
CTT 10 31 pos:	0.90
SC Vacant seats:	0.20
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.41
Total BNTCH:	28.04
Total BNTCH * Salary change	(\$25,208)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$172,324)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$1,516
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$484

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,434
FY06 Average:	\$50,535
Variance:	(\$899)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	334	344	10	0.50
Elem:	198	186	-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:	20	10	-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:	552	540	-12	0.03
CTT	9	19	10	0.00
Adjusted Base Teacher Amount:				\$1,516

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	\$1,635,337	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,438,030	
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	197,307	

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:	\$2,422,130
+IP '05 programmatic alloc:	\$48,003
=IP base allocations	\$2,470,133
+Salary Adjustment:	\$48,323
+SC and CTT transfer:	(\$189,293)
=Final Adjusted Base:	\$2,329,163
+Register Adjustment:	(\$67,137)
= '06 Base Allocation:	\$2,262,026
+ '06 IP Programmatic allo	\$52,932
=FY06 IP alloc as of 5/11:	\$2,314,958

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	49.41
SC 10 31 pos:	2.94
CTT 10 31 pos:	0.00
SC Vacant seats:	0.73
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.46
Total BNTCH:	52.87
Total BNTCH * Salary change	\$48,323

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.46
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$189,293)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$64,557
Reg Adj: Per Capita:	-2,580
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$67,137)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,795
FY06 Average:	\$54,709
Variance:	\$914

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	707	690	-17	(0.86)
Elem:	350	342	-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:	28	23	-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:	1,085	1,055	-30	-1.18
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$64,557)

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	\$2,470,133	(\$48,003)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,533,717	
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
8/20/2004	Adj. to SAM#16; COACH - School no longer exempt; change CASH allocation to POSITION.		-27,280
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		-63,584
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-50,303

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	25,152	
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	
Total	\$52,932	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,069,375
+IP '05 programmatic alloc:	(\$95,134)
=IP base allocations	\$2,974,241
+Salary Adjustment:	(\$854)
+SC and CTT transfer:	(\$224,915)
=Final Adjusted Base:	\$2,748,472
+Register Adjustment:	(\$131,739)
= '06 Base Allocation:	\$2,616,733
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,617,233

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	52.56
SC 10 31 pos:	2.94
CTT 10 31 pos:	0.70
SC Vacant seats:	0.77
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	4.40
Total BNTCH:	56.96
Total BNTCH * Salary change	(\$854)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.60
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$224,915)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$128,815)
Reg Adj: Per Capita:	-2,924
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$131,739)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,132
FY06 Average:	\$51,117
Variance:	(\$15)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	771	682	-89	(4.49)
Elem:	348	398	50	1.97
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:	1,147	1,113	-34	-2.52
CTT	7	16	9	0.00
Adjusted Base Teacher Amount:				(\$128,815)

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	\$2,974,241	(\$95,134)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,286,462	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		92,434
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		2,200
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-312,221	

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:	\$1,693,121
+IP '05 programmatic alloc:	(\$6,500)
=IP base allocations	\$1,686,621
+Salary Adjustment:	\$38,309
+SC and CTT transfer:	(\$24,038)
=Final Adjusted Base:	\$1,700,891
+Register Adjustment:	\$45,677
= '06 Base Allocation:	\$1,746,568
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,747,068

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.35
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	0.40
Total BNTCH:	23.75
Total BNTCH * Salary change	\$38,309

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$24,038)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$43,269
Reg Adj: Per Capita:	2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$45,677

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,483
FY06 Average:	\$60,096
Variance:	\$1,613

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	321	329	8	0.40
Elem:	182	190	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:	0	12	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	503	531	28	0.72
CTT	5	10	5	0.00
Adjusted Base Teacher Amount:				\$43,269

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	\$1,686,621	(\$6,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,870,274	
8/4/2004	SAM#23 - School Appeals	21,966	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-205,619	

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	500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,724,122
+IP '05 programmatic alloc:	\$14,000
=IP base allocations	\$2,738,122
+Salary Adjustment:	\$1,562
+SC and CTT transfer:	(\$397,768)
=Final Adjusted Base:	\$2,341,916
+Register Adjustment:	\$121,948
= '06 Base Allocation:	\$2,463,864
+ '06 IP Programmatic allo	\$27,088
=FY06 IP alloc as of 5/11:	\$2,490,952

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	35.82
SC 10 31 pos:	6.49
CTT 10 31 pos:	0.50
SC Vacant seats:	0.83
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.58
Total BNTCH:	43.40
Total BNTCH * Salary change	\$1,562

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.08
Total CTT pos to remove:	0.50
Total Sped reduction:	(\$397,768)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$113,348
Reg Adj: Per Capita:	8,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$121,948

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,440
FY06 Average:	\$52,476
Variance:	\$36

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:	731	775	44	2.16
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	53	52	-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:	784	827	43	2.16
CTT	5	14	9	0.00
Adjusted Base Teacher Amount:				\$113,348

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	\$2,738,122	(\$14,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,755,028	
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	-16,906	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-15,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	26,588	
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:	\$2,949,123
+IP '05 programmatic alloc:	\$57,050
=IP base allocations	\$3,006,173
+Salary Adjustment:	\$15,531
+SC and CTT transfer:	(\$268,079)
=Final Adjusted Base:	\$2,753,626
+Register Adjustment:	(\$79,166)
= '06 Base Allocation:	\$2,674,460
+ '06 IP Programmatic allo	\$30,500
=FY06 IP alloc as of 5/11:	\$2,704,960

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	40.75
SC 10 31 pos:	3.89
CTT 10 31 pos:	0.00
SC Vacant seats:	0.51
CTT Vacant seats:	0.00
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.93
Total BNTCH:	45.68
Total BNTCH * Salary change	\$15,531

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.93
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$268,079)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$76,672)
Reg Adj: Per Capita:	-2,494
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$79,166)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,037
FY06 Average:	\$54,377
Variance:	\$340

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	607	569	-38	(1.92)
Elem:	258	271	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:	37	33	-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:	902	873	-29	-1.41
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$76,672)

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	\$3,006,173	(\$57,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,751,453	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	192,725	
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	61,995	
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:	\$3,642,290
+IP '05 programmatic alloc:	(\$1,451)
=IP base allocations	\$3,640,839
+Salary Adjustment:	\$67,698
+SC and CTT transfer:	(\$533,463)
=Final Adjusted Base:	\$3,175,075
+Register Adjustment:	(\$45,978)
= '06 Base Allocation:	\$3,129,097
+ '06 IP Programmatic allo	\$17,775
=FY06 IP alloc as of 5/11:	\$3,146,872

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	47.24
SC 10 31 pos:	9.07
CTT 10 31 pos:	0.00
SC Vacant seats:	0.60
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.80
Total SpEd Ed BNTCH	10.18
Total BNTCH:	57.42
Total BNTCH * Salary change	\$67,698

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.18
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$533,463)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$38,778)
Reg Adj: Per Capita:	-7,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$45,978)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,224
FY06 Average:	\$52,403
Variance:	\$1,179

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:	964	949	-15	-0.74
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	74	53	-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:	1,038	1,002	-36	-0.74
CTT	0	9	9	0.00
Adjusted Base Teacher Amount:				(\$38,778)

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	\$3,640,839	(\$1,451)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,480,204	
8/4/2004	SAM#23 - School Appeals	83,448	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	133,968	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-56,781	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-34,549

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	17,275	
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:	\$3,823,639
+IP '05 programmatic alloc:	\$69,000
=IP base allocations	\$3,892,639
+Salary Adjustment:	(\$6,313)
+SC and CTT transfer:	(\$511,810)
=Final Adjusted Base:	\$3,374,516
+Register Adjustment:	\$19,421
= '06 Base Allocation:	\$3,393,937
+ '06 IP Programmatic allo	\$40,500
=FY06 IP alloc as of 5/11:	\$3,434,437

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	49.59
SC 10 31 pos:	6.49
CTT 10 31 pos:	1.60
SC Vacant seats:	0.58
CTT Vacant seats:	0.50
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.80
Total SpEd Ed BNTCH	9.97
Total BNTCH:	59.56
Total BNTCH * Salary change	(\$6,313)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.07
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$511,810)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$20,021
Reg Adj: Per Capita:	-600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$19,421

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,441
FY06 Average:	\$51,335
Variance:	(\$106)

Box 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:	1,012	1,020	8	0.39
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	53	42	-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:	1,065	1,062	-3	0.39
CTT	16	25	9	0.00
Adjusted Base Teacher Amount:				\$20,021

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		\$3,892,639	(\$69,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,594,826	
8/27/2004	SAM#33, Restoration of Budget Reductions		144,544	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		139,407	
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		13,862	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-80,000

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		40,000
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:	\$1,951,464
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,949,964
+Salary Adjustment:	(\$57,244)
+SC and CTT transfer:	(\$319,528)
=Final Adjusted Base:	\$1,573,192
+Register Adjustment:	\$44,571
= '06 Base Allocation:	\$1,617,763
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,618,263

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.49
SC 10 31 pos:	5.36
CTT 10 31 pos:	0.00
SC Vacant seats:	0.57
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.04
Total BNTCH:	30.53
Total BNTCH * Salary change	(\$57,244)

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:	(\$319,528)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$42,851
Reg Adj: Per Capita:	1,720
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$44,571

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,777
FY06 Average:	\$52,902
Variance:	(\$1,875)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	346	352	6	0.30
Elem:	179	192	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:	51	52	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:	576	596	20	0.81
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$42,851

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	\$1,949,964	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,043,057	
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	-93,093	

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:	\$2,630,819
+IP '05 programmatic alloc:	\$129,046
=IP base allocations	\$2,759,865
+Salary Adjustment:	(\$33,597)
+SC and CTT transfer:	(\$370,565)
=Final Adjusted Base:	\$2,355,702
+Register Adjustment:	(\$43,033)
= '06 Base Allocation:	\$2,312,669
+ '06 IP Programmatic allo	\$65,398
=FY06 IP alloc as of 5/11:	\$2,378,067

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.67
SC 10 31 pos:	6.98
CTT 10 31 pos:	0.00
SC Vacant seats:	0.23
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.21
Total BNTCH:	30.88
Total BNTCH * Salary change	(\$33,597)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$370,565)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$38,033)
Reg Adj: Per Capita:	-5,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$43,033)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,484
FY06 Average:	\$51,396
Variance:	(\$1,088)

Box 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:	483	468	-15	-0.74
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	57	47	-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:	540	515	-25	-0.74
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$38,033)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$129,046	\$2,759,865	(\$129,046)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,358,979	
8/27/2004	SAM#33, Restoration of Budget Reductions		92,223	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		71,006	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		237,657	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-129,796

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		64,898
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:	\$2,395,256
+IP '05 programmatic alloc:	\$104,863
=IP base allocations	\$2,500,119
+Salary Adjustment:	\$33,433
+SC and CTT transfer:	(\$296,797)
=Final Adjusted Base:	\$2,236,755
+Register Adjustment:	\$76,587
= '06 Base Allocation:	\$2,313,342
+ '06 IP Programmatic allo	\$53,307
=FY06 IP alloc as of 5/11:	\$2,366,649

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	26.07
SC 10 31 pos:	5.27
CTT 10 31 pos:	0.00
SC Vacant seats:	0.78
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.68
Total BNTCH:	31.75
Total BNTCH * Salary change	\$33,433

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.68
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$296,797)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$71,587
Reg Adj: Per Capita:	5,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$76,587

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,200
FY06 Average:	\$52,253
Variance:	\$1,053

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:	532	560	28	1.37
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	43	40	-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:	575	600	25	1.37
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$71,587

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	\$2,500,119	(\$104,863)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,192,138	
8/27/2004	SAM#33, Restoration of Budget Reductions	87,375	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	95,026	
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	125,580	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-105,613

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		52,807
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:	\$1,634,656
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,633,156
+Salary Adjustment:	\$52,924
+SC and CTT transfer:	(\$196,096)
=Final Adjusted Base:	\$1,489,984
+Register Adjustment:	\$25,584
= '06 Base Allocation:	\$1,515,568
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,516,068

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.5
SC 10 31 pos:	1.89
CTT 10 31 pos:	1.30
SC Vacant seats:	0.62
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	3.70
Total BNTCH:	26.20
Total BNTCH * Salary change	\$52,924

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.40
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$196,096)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$24,380
Reg Adj: Per Capita:	1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$25,584

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,979
FY06 Average:	\$52,999
Variance:	\$2,020

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	330	329	-1	(0.05)
Elem:	149	162	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:	18	20	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:	497	511	14	0.46
CTT	13	14	1	0.00
Adjusted Base Teacher Amount:				\$24,380

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	\$1,633,156	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,579,279	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	24,255	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	29,622	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,008,926
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,007,926
+Salary Adjustment:	\$21,434
+SC and CTT transfer:	(\$377,148)
=Final Adjusted Base:	\$2,652,211
+Register Adjustment:	\$96,209
= '06 Base Allocation:	\$2,748,420
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,748,920

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.47
SC 10 31 pos:	2.94
CTT 10 31 pos:	2.20
SC Vacant seats:	0.51
CTT Vacant seats:	0.40
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	6.67
Total BNTCH:	41.14
Total BNTCH * Salary change	\$21,434

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.77
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$377,148)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$92,167
Reg Adj: Per Capita:	4,042
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$96,209

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,023
FY06 Average:	\$56,544
Variance:	\$521

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	523	513	-10	(0.50)
Elem:	206	260	54	2.13
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	28	31	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:	757	804	47	1.63
CTT	22	36	14	0.00
Adjusted Base Teacher Amount:				\$92,167

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	\$3,007,926	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,733,950	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	232,210	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	41,766	

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:	\$4,100,853
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$4,072,573
+Salary Adjustment:	\$13,602
+SC and CTT transfer:	(\$460,406)
=Final Adjusted Base:	\$3,625,769
+Register Adjustment:	(\$45,357)
= '06 Base Allocation:	\$3,580,412
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,608,192

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	56.66
SC 10 31 pos:	6.74
CTT 10 31 pos:	0.00
SC Vacant seats:	1.55
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.42
Total BNTCH:	65.08
Total BNTCH * Salary change	\$13,602

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.42
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$460,406)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$41,557)
Reg Adj: Per Capita:	-3,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$45,357)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,471
FY06 Average:	\$54,680
Variance:	\$209

Box 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	1,272	1,255	-17	-0.76
HS_CAT1	0	0	0	0.00
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:	55	53	-2	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,327	1,308	-19	-0.76
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$41,557)

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	\$4,072,573	(\$28,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,410,887	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	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		-338,314

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:	\$2,109,142
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,106,842
+Salary Adjustment:	(\$16,189)
+SC and CTT transfer:	(\$415,121)
=Final Adjusted Base:	\$1,675,531
+Register Adjustment:	\$103,859
= '06 Base Allocation:	\$1,779,390
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,779,890

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.5
SC 10 31 pos:	6.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.81
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.22
Total BNTCH:	30.72
Total BNTCH * Salary change	(\$16,189)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.22
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$415,121)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$101,193
Reg Adj: Per Capita:	2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$103,859

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,023
FY06 Average:	\$57,496
Variance:	(\$527)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	338	348	10	0.50
Elem:	164	196	32	1.26
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:	63	52	-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:	565	596	31	1.76
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$101,193

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	\$2,106,842	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,134,006	
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	-27,164	

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:	\$3,267,227
+IP '05 programmatic alloc:	(\$76,385)
=IP base allocations	\$3,190,842
+Salary Adjustment:	\$114,796
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,305,638
+Register Adjustment:	(\$827,653)
= '06 Base Allocation:	\$2,477,985
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,505,765

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.93
SC 10 31 pos:	13.53
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	13.53
Total BNTCH:	44.46
Total BNTCH * Salary change	\$114,796

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:	(\$713,776)
Reg Adj: Per Capita:	-112,050
Overhead adj:	0
Activity Fee:	-1,827
Total Register/Overhead Adj:	(\$827,653)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,027
FY06 Average:	\$57,609
Variance:	\$2,582

Box 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	729	512	-217	-9.21
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:	109	77	-32	
Existing HS SC tchr (15:1)				-3.18
New HS and 6-12 (12:1)				0.00
K-12:	838	589	-249	-12.39
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$713,776)

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

Date	Comment	Total	Base	'05 programmatic
			\$3,190,842	(\$76,385)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,332,709	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			35,685
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
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			32,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-32,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-141,867	

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:	\$2,563,539
+IP '05 programmatic alloc:	(\$2,628)
=IP base allocations	\$2,560,911
+Salary Adjustment:	\$17,248
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,578,159
+Register Adjustment:	\$143,014
= '06 Base Allocation:	\$2,721,173
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,721,673

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.59
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	25.59
Total BNTCH * Salary change	\$17,248

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:	\$131,323
Reg Adj: Per Capita:	11,250
Overhead adj:	0
Activity Fee:	441
Total Register/Overhead Adj:	\$143,014

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,624
FY06 Average:	\$51,298
Variance:	\$674

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	603	628	25	1.06
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	603	628	25	1.06
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$131,323

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	\$2,560,911	(\$2,628)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,380,036	
8/27/2004	SAM#33, Restoration of Budget Reductions	87,518	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	70,688	
11/30/2004	SAM#53 PSAL OTPS Allocation		939
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION		939
2/23/2005	SAM#70: Midyear Allocation Adjustment	22,669	

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:	\$1,370,705
+IP '05 programmatic alloc:	(\$59,175)
=IP base allocations	\$1,311,530
+Salary Adjustment:	\$3,892
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,315,422
+Register Adjustment:	\$270,540
= '06 Base Allocation:	\$1,585,962
+ '06 IP Programmatic allo	\$46,100
=FY06 IP alloc as of 5/11:	\$1,632,062

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.35
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	10.35
Total BNTCH * Salary change	\$3,892

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:	\$227,167
Reg Adj: Per Capita:	42,750
Overhead adj:	0
Activity Fee:	623
Total Register/Overhead Adj:	\$270,540

Box F

Average Teacher Salary Comparison

FY05 Average:	\$43,906
FY06 Average:	\$44,282
Variance:	\$376

Box 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	244	339	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:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	244	339	95	4.03
CTT	0	11	11	1.10
Adjusted Base Teacher Amount:				\$227,167

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	\$1,311,530	(\$59,175)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,286,839	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		58,425
8/27/2004	SAM#33, Restoration of Budget Reductions	44,175	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	43,806	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-63,290	

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		45,600

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,547,837
+IP '05 programmatic alloc:	(\$57,275)
=IP base allocations	\$1,490,562
+Salary Adjustment:	(\$15,003)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,475,559
+Register Adjustment:	\$252,744
= '06 Base Allocation:	\$1,728,303
+ '06 IP Programmatic allo	\$48,000
=FY06 IP alloc as of 5/11:	\$1,776,303

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.11
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	10.11
Total BNTCH * Salary change	(\$15,003)

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:	\$212,784
Reg Adj: Per Capita:	39,400
Overhead adj:	0
Activity Fee:	560
Total Register/Overhead Adj:	\$252,744

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,200
FY06 Average:	\$49,716
Variance:	(\$1,484)

Box 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	0	-1	-0.05
MS_NT1	0	0	0	0.00
HS_CAT1	237	325	88	3.73
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	238	325	87	3.68
CTT	0	6	6	0.60
Adjusted Base Teacher Amount:				\$212,784

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		\$1,490,562	(\$57,275)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,427,487	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			56,525
8/27/2004	SAM#33, Restoration of Budget Reductions		49,181	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		60,814	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-46,920	

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#14 FY06 OTPS New School Start-Up Allocation		47,500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,479,518
+IP '05 programmatic alloc:	(\$58,225)
=IP base allocations	\$1,421,293
+Salary Adjustment:	(\$74)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,421,219
+Register Adjustment:	\$320,557
= '06 Base Allocation:	\$1,741,776
+ '06 IP Programmatic allo	\$45,150
=FY06 IP alloc as of 5/11:	\$1,786,926

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:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	10.52
Total BNTCH * Salary change	(\$74)

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:	\$270,758
Reg Adj: Per Capita:	49,050
Overhead adj:	0
Activity Fee:	749
Total Register/Overhead Adj:	\$320,557

Box F

Average Teacher Salary Comparison

FY05 Average:	\$46,529
FY06 Average:	\$46,522
Variance:	(\$7)

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	357	109	4.62
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	248	357	109	4.62
CTT	0	12	12	1.20
Adjusted Base Teacher Amount:				\$270,758

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	\$1,421,293	(\$58,225)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,358,782	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		57,475
8/27/2004	SAM#33, Restoration of Budget Reductions	46,838	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	64,033	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-48,360	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		44,650

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:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	9.12
Total BNTCH * Salary change	\$1,705

Box F Average Teacher Salary Comparison

FY05 Average:	\$45,818
FY06 Average:	\$46,005
Variance:	\$187

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$958,146
+IP '05 programmatic alloc:	(\$32,374)
=IP base allocations	\$925,772
+Salary Adjustment:	\$1,705
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$927,477
+Register Adjustment:	\$135,135
= '06 Base Allocation:	\$1,062,612
+ '06 IP Programmatic allo	\$14,900
=FY06 IP alloc as of 5/11:	\$1,077,512

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:	\$118,233
Reg Adj: Per Capita:	16,650
Overhead adj:	0
Activity Fee:	252
Total Register/Overhead Adj:	\$135,135

Box 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:	135	135	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	59	96	37	1.57
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:	194	231	37	1.57
CTT	0	10	10	1.00
Adjusted Base Teacher Amount:				\$118,233

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

Date	Comment	Total	Base	'05 programmatic
			\$925,772	(\$32,374)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		921,091	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			14,250
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/8/2004	Unpacking allocations for schools moving into newly constructed buildings			12,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		23,942	
11/30/2004	SAM#53 PSAL OTPS Allocation			687
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			687
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-19,261	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-6,000

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

Comment	Total
	\$14,900
Tlump Import Utility-SAM #1 First half of Surplus Rollover	3,000
Tlump Import Utility-SAM #1 First half of Surplus Rollover	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	11,400

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,108,600
+IP '05 programmatic alloc:	(\$58,225)
=IP base allocations	\$1,050,375
+Salary Adjustment:	(\$13,157)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,037,218
+Register Adjustment:	\$233,320
= '06 Base Allocation:	\$1,270,538
+ '06 IP Programmatic allo	\$44,200
=FY06 IP alloc as of 5/11:	\$1,314,738

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
Total BNTCH:	8.83
Total BNTCH * Salary change	(\$13,157)

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:	\$199,903
Reg Adj: Per Capita:	32,850
Overhead adj:	0
Activity Fee:	567
Total Register/Overhead Adj:	\$233,320

Box F

Average Teacher Salary Comparison

FY05 Average:	\$47,979
FY06 Average:	\$46,489
Variance:	(\$1,490)

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	208	281	73	3.10
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:	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	281	73	3.10
CTT	0	12	12	1.20
Adjusted Base Teacher Amount:				\$199,903

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	\$1,050,375	(\$58,225)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,091,851	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		57,475
8/27/2004	SAM#33, Restoration of Budget Reductions	36,474	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	26,883	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-104,833	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		43,700

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.47
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	14.47
Total BNTCH * Salary change	\$4,674

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,688
FY06 Average:	\$52,011
Variance:	\$323

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,313,581
+IP '05 programmatic alloc:	(\$169,640)
=IP base allocations	\$1,143,941
+Salary Adjustment:	\$4,674
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,148,615
+Register Adjustment:	\$154,043
= '06 Base Allocation:	\$1,302,658
+ '06 IP Programmatic allo	\$24,140
=FY06 IP alloc as of 5/11:	\$1,326,798

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$104,022
Reg Adj: Per Capita:	0
Overhead adj:	50,000
Activity Fee:	21
Total Register/Overhead Adj:	\$154,043

Box 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	341	341	0	0.00
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:	341	341	0	0.00
CTT	0	20	20	2.00
Adjusted Base Teacher Amount:				\$104,022

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	Amt adjusted to base to reverse programmatic allocation (\$169,640)
		\$1,143,941	\$169,640
5/28/2004	OTPS FOR NEW SCHOOLS		185,000
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,265,092	
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
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-121,151	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	\$24,140
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		10,000