

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

Total IP 3/30 galaxy alloc:	\$2,698,122
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,696,622
+Salary Adjustment:	(\$37,075)
+SC and CTT transfer:	(\$64,380)
=Final Adjusted Base:	\$2,595,167
+Register Adjustment:	\$13,650
= '06 Base Allocation:	\$2,608,817
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,609,317

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.99
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.20
<b>Total BNTCH:</b>	<b>44.19</b>
Total BNTCH * Salary change	(\$37,075)

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

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$64,380)

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

Reg Adj: Base Tchr:	\$12,876
Reg Adj: Per Capita:	774
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$13,650

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,489
FY06 Average:	\$53,650
<b>Variance:</b>	<b>(\$839)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	724	713	-11	(0.55)
Elem:	165	185	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:	10	10	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:	899	908	9	0.24
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$12,876

**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	\$2,696,622	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,730,577	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		24,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-24,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-33,955	

**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:	\$2,492,149
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,490,649
+Salary Adjustment:	\$41,353
+SC and CTT transfer:	(\$284,425)
=Final Adjusted Base:	\$2,247,577
+Register Adjustment:	\$12,518
= '06 Base Allocation:	\$2,260,095
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,260,595

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	27.52
SC 10 31 pos:	4.94
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	4.99
<b>Total BNTCH:</b>	<b>32.51</b>
Total BNTCH * Salary change	\$41,353

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

Total SC pos to remove:	4.99
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$284,425)

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

Reg Adj: Base Tchr:	\$11,400
Reg Adj: Per Capita:	1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$12,518

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,727
FY06 Average:	\$56,999
<b>Variance:</b>	<b>\$1,272</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	389	382	-7	(0.35)
Elem:	201	215	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:	47	53	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:	637	650	13	0.20
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$11,400

**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	\$2,490,649	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,409,883	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	58,992	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	21,774	

**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:	\$1,733,957
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,732,457
+Salary Adjustment:	\$16,257
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,748,714
+Register Adjustment:	(\$1,634)
= '06 Base Allocation:	\$1,747,080
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,747,580

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	26.96
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>26.96</b>
Total BNTCH * Salary change	\$16,257

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

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

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

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

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$53,859
FY06 Average:	\$54,462
<b>Variance:</b>	<b>\$603</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	374	371	-3	(0.15)
Elem:	206	209	3	0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	580	580	0	-0.03
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$1,634)

**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	\$1,732,457	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,786,529	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-54,072	

**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:	\$2,684,536
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,683,036
+Salary Adjustment:	(\$9,092)
+SC and CTT transfer:	(\$720,726)
=Final Adjusted Base:	\$1,953,219
+Register Adjustment:	(\$73,410)
= '06 Base Allocation:	\$1,879,809
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,880,309

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	32.21
SC 10 31 pos:	7.98
CTT 10 31 pos:	4.90
SC Vacant seats:	0.77
CTT Vacant seats:	0.70
SC 12 31 adj:	-0.21
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	13.94
<b>Total BNTCH:</b>	<b>46.15</b>
Total BNTCH * Salary change	(\$9,092)

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

Total SC pos to remove:	8.54
Total CTT pos to remove:	5.40
Total SpEd reduction:	(\$720,726)

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

Reg Adj: Base Tchr:	(\$69,798)
Reg Adj: Per Capita:	-3,612
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$73,410)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,899
FY06 Average:	\$51,702
<b>Variance:</b>	<b>(\$197)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	468	431	-37	(1.86)
Elem:	219	232	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:	76	58	-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:	763	721	-42	-1.35
CTT	49	42	-7	0.00
Adjusted Base Teacher Amount:				(\$69,798)

**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		\$2,683,036	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,582,359	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		100,677	

**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:	\$977,206
+IP '05 programmatic alloc:	\$59,000
=IP base allocations	\$1,036,206
+Salary Adjustment:	\$6,822
+SC and CTT transfer:	(\$133,913)
=Final Adjusted Base:	\$909,115
+Register Adjustment:	(\$14,344)
= '06 Base Allocation:	\$894,771
+ '06 IP Programmatic allo	\$30,500
=FY06 IP alloc as of 5/11:	\$925,271

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	11.17
SC 10 31 pos:	2.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.60
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.81
<b>Total BNTCH:</b>	<b>13.98</b>
Total BNTCH * Salary change	\$6,822

**Box D**

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

Total SC pos to remove:	2.81
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$133,913)

**Box E**

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

Reg Adj: Base Tchr:	\$13,344
Reg Adj: Per Capita:	-1,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$14,344)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$47,168
FY06 Average:	\$47,656
<b>Variance:</b>	<b>\$488</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	136	133	-3	(0.15)
Elem:	60	63	3	0.12
MS_T1:	40	35	-5	-0.25
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	18	18	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	254	249	-5	-0.28
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$13,344)

**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	\$1,036,206	(\$59,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	911,985	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	22,397	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	101,824	
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:	\$2,740,892
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,739,392
+Salary Adjustment:	(\$56,662)
+SC and CTT transfer:	(\$62,528)
=Final Adjusted Base:	\$2,620,202
+Register Adjustment:	(\$130,217)
= '06 Base Allocation:	\$2,489,985
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,490,485

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.2
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.20
<b>Total BNTCH:</b>	<b>49.40</b>
Total BNTCH * Salary change	(\$56,662)

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

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$62,528)

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

Reg Adj: Base Tchr:	(\$125,057)
Reg Adj: Per Capita:	-5,160
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$130,217)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$53,254
FY06 Average:	\$52,107
<b>Variance:</b>	<b>(\$1,147)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	679	665	-14	(0.71)
Elem:	355	312	-43	-1.69
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	7	-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:	1,044	984	-60	-2.40
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$125,057)

**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	\$2,739,392	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,745,852	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-6,460	

**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:	\$2,694,714
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$2,683,214
+Salary Adjustment:	(\$45,334)
+SC and CTT transfer:	(\$216,535)
=Final Adjusted Base:	\$2,421,345
+Register Adjustment:	(\$32,224)
= '06 Base Allocation:	\$2,389,121
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,389,621

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	32.96
SC 10 31 pos:	3.36
CTT 10 31 pos:	0.00
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.57
<b>Total BNTCH:</b>	<b>36.53</b>
Total BNTCH * Salary change	(\$45,334)

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

Total SC pos to remove:	3.57
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$216,535)

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

Reg Adj: Base Tchr:	(\$30,934)
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$32,224)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$61,895
FY06 Average:	\$60,654
<b>Variance:</b>	<b>(\$1,241)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	479	479	0	0.00
Elem:	224	211	-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:	32	30	-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:	735	720	-15	-0.51
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$30,934)

**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		\$2,683,214	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,663,767		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	34,199		
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	-14,752		

**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:	\$2,201,557
+IP '05 programmatic alloc:	(\$4,400)
=IP base allocations	\$2,197,157
+Salary Adjustment:	(\$33,055)
+SC and CTT transfer:	(\$303,907)
=Final Adjusted Base:	\$1,860,195
+Register Adjustment:	(\$25,027)
= '06 Base Allocation:	\$1,835,168
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,835,668

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.76
SC 10 31 pos:	4.41
CTT 10 31 pos:	0.80
SC Vacant seats:	0.36
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	5.78
<b>Total BNTCH:</b>	<b>29.54</b>
Total BNTCH * Salary change	(\$33,055)

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

Total SC pos to remove:	4.88
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$303,907)

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

Reg Adj: Base Tchr:	(\$23,135)
Reg Adj: Per Capita:	-1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$25,027)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,698
FY06 Average:	\$52,579
<b>Variance:</b>	<b>(\$1,119)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	344	340	-4	(0.20)
Elem:	163	157	-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:	42	30	-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:	549	527	-22	-0.44
CTT	8	7	-1	0.00
Adjusted Base Teacher Amount:				(\$23,135)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,197,157	(\$4,400)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,960,723	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		57,210	
10/8/2004	SAM#46 Virtual Y			2,900
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		179,224	

**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:	\$2,765,260
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,763,760
+Salary Adjustment:	\$25,655
+SC and CTT transfer:	(\$193,673)
=Final Adjusted Base:	\$2,595,741
+Register Adjustment:	(\$111,881)
= '06 Base Allocation:	\$2,483,860
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,484,360

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.89
SC 10 31 pos:	3.15
CTT 10 31 pos:	0.00
SC Vacant seats:	0.20
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.67
<b>Total BNTCH:</b>	<b>46.56</b>
Total BNTCH * Salary change	\$25,655

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

Total SC pos to remove:	3.67
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$193,673)

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

Reg Adj: Base Tchr:	(\$108,183)
Reg Adj: Per Capita:	-3,698
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$111,881)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,221
FY06 Average:	\$52,772
<b>Variance:</b>	<b>\$551</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	594	576	-18	(0.91)
Elem:	329	300	-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:	30	34	4	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	953	910	-43	-2.05
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$108,183)

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		(\$1,500)
	<b>Total</b>	\$2,763,760	\$1,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,742,085	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	41,156	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-19,481	

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

Comment	Total	'06 programmatic
<b>Total</b>		\$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:	\$3,233,541
+IP '05 programmatic alloc:	(\$11,000)
=IP base allocations	\$3,222,541
+Salary Adjustment:	\$49,784
+SC and CTT transfer:	(\$639,313)
=Final Adjusted Base:	\$2,633,012
+Register Adjustment:	(\$536,301)
= '06 Base Allocation:	\$2,096,711
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,097,211

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	44.3
SC 10 31 pos:	10.05
CTT 10 31 pos:	0.00
SC Vacant seats:	1.23
CTT Vacant seats:	0.00
SC 12 31 adj:	0.61
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.89
<b>Total BNTCH:</b>	<b>56.19</b>
Total BNTCH * Salary change	\$49,784

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

Total SC pos to remove:	11.89
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$639,313)

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

Reg Adj: Base Tchr:	(\$497,901)
Reg Adj: Per Capita:	-38,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$536,301)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,883
FY06 Average:	\$53,769
<b>Variance:</b>	<b>\$886</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	904	715	-189	-9.26
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	82	79	-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:	986	794	-192	-9.26
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$497,901)

**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		\$3,222,541	(\$11,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,317,247	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-94,706	

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

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

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

Total IP 3/30 galaxy alloc:	\$2,615,161
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,613,661
+Salary Adjustment:	\$133,130
+SC and CTT transfer:	(\$629,042)
=Final Adjusted Base:	\$2,117,749
+Register Adjustment:	(\$482,138)
= '06 Base Allocation:	\$1,635,611
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,636,111

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	51.01
SC 10 31 pos:	12.13
CTT 10 31 pos:	0.10
SC Vacant seats:	0.58
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.18
<b>Total BNTCH:</b>	<b>64.19</b>
Total BNTCH * Salary change	\$133,130

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

Total SC pos to remove:	13.08
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$629,042)

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

Reg Adj: Base Tchr:	(\$444,338)
Reg Adj: Per Capita:	-37,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$482,138)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$45,653
FY06 Average:	\$47,727
<b>Variance:</b>	<b>\$2,074</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,041	851	-190	-9.31
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	99	100	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:	1,140	951	-189	-9.31
CTT	1		-1	0.00
Adjusted Base Teacher Amount:				(\$444,338)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,613,661	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,651,229	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	62,629	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-100,197	

**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:	\$1,982,594
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,981,094
+Salary Adjustment:	(\$52,781)
+SC and CTT transfer:	(\$342,644)
=Final Adjusted Base:	\$1,585,669
+Register Adjustment:	(\$9,787)
= '06 Base Allocation:	\$1,575,882
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,576,382

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	19.58
SC 10 31 pos:	5.02
CTT 10 31 pos:	1.00
SC Vacant seats:	0.23
CTT Vacant seats:	0.20
SC 12 31 adj:	0.49
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	6.64
<b>Total BNTCH:</b>	<b>26.22</b>
Total BNTCH * Salary change	(\$52,781)

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

Total SC pos to remove:	5.74
Total CTT pos to remove:	0.90
Total Sped reduction:	(\$342,644)

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

Reg Adj: Base Tchr:	\$11,353
Reg Adj: Per Capita:	1,566
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$9,787)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,616
FY06 Average:	\$51,603
<b>Variance:</b>	<b>(\$2,013)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	198	192	-6	(0.30)
Elem:	137	124	-13	-0.51
MS_T1:	86	98	12	0.59
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	41	45	4	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:	462	459	-3	-0.22
CTT	10	7	-3	0.00
Adjusted Base Teacher Amount:				(\$11,353)

**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	\$1,981,094	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,987,575	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	16,443	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-22,924	

**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:	\$1,839,154
+IP '05 programmatic alloc:	\$68,600
=IP base allocations	\$1,907,754
+Salary Adjustment:	(\$22,573)
+SC and CTT transfer:	(\$273,789)
=Final Adjusted Base:	\$1,611,392
+Register Adjustment:	(\$83,101)
= '06 Base Allocation:	\$1,528,291
+ '06 IP Programmatic allo	\$35,300
=FY06 IP alloc as of 5/11:	\$1,563,591

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.1
SC 10 31 pos:	2.42
CTT 10 31 pos:	2.50
SC Vacant seats:	0.41
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.31
<b>Total BNTCH:</b>	<b>20.41</b>
Total BNTCH * Salary change	(\$22,573)

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

Total SC pos to remove:	2.41
Total CTT pos to remove:	2.90
Total Sped reduction:	(\$273,789)

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

Reg Adj: Base Tchr:	(\$80,435)
Reg Adj: Per Capita:	-2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$83,101)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,667
FY06 Average:	\$51,561
<b>Variance:</b>	<b>(\$1,106)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	209	203	-6	(0.30)
Elem:	116	84	-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:	23	30	7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	348	317	-31	-1.56
CTT	25	20	-5	0.00
Adjusted Base Teacher Amount:				(\$80,435)

**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	\$1,907,754		(\$68,600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,684,719		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	238,728		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-15,693		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-69,600

**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	34,800	
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:	\$3,171,163
+IP '05 programmatic alloc:	\$73,500
=IP base allocations	\$3,244,663
+Salary Adjustment:	\$19,868
+SC and CTT transfer:	(\$589,470)
=Final Adjusted Base:	\$2,675,061
+Register Adjustment:	\$153,755
= '06 Base Allocation:	\$2,828,816
+ '06 IP Programmatic allo	\$50,500
=FY06 IP alloc as of 5/11:	\$2,879,316

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	43.83
SC 10 31 pos:	11.64
CTT 10 31 pos:	0.00
SC Vacant seats:	0.58
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.86
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.36
<b>Total BNTCH:</b>	<b>55.19</b>
Total BNTCH * Salary change	\$19,868

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

Total SC pos to remove:	11.36
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$589,470)

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

Reg Adj: Base Tchr:	\$145,811
Reg Adj: Per Capita:	7,944
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$153,755

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,530
FY06 Average:	\$51,890
<b>Variance:</b>	<b>\$360</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	457	457	0	0.00
Elem:	360	364	4	0.16
MS_T1:	135	189	54	2.65
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	95	79	-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:	1,047	1,089	42	2.81
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$145,811

**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	\$73,500	(\$73,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,027,359	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	217,304	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-100,000

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	50,000	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

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

Total IP 3/30 galaxy alloc:	\$1,833,117
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,831,617
+Salary Adjustment:	\$9,540
+SC and CTT transfer:	(\$277,613)
=Final Adjusted Base:	\$1,563,544
+Register Adjustment:	(\$1,204)
= '06 Base Allocation:	\$1,562,340
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,562,840

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.02
SC 10 31 pos:	4.31
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.93
<b>Total BNTCH:</b>	<b>26.95</b>
Total BNTCH * Salary change	\$9,540

**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:	(\$277,613)

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

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

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,957
FY06 Average:	\$56,311
<b>Variance:</b>	<b>\$354</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	318	314	-4	(0.20)
Elem:	152	157	5	0.20
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	41	26	-15	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	511	497	-14	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	\$1,831,617	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,834,707	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	40,641	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-43,731	

**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:	\$3,097,641
+IP '05 programmatic alloc:	(\$21,765)
=IP base allocations	\$3,075,876
+Salary Adjustment:	\$2,704
+SC and CTT transfer:	(\$360,969)
=Final Adjusted Base:	\$2,717,612
+Register Adjustment:	(\$171,468)
= '06 Base Allocation:	\$2,546,144
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,546,644

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.08
SC 10 31 pos:	2.00
CTT 10 31 pos:	3.10
SC Vacant seats:	0.62
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	6.21
<b>Total BNTCH:</b>	<b>48.29</b>
Total BNTCH * Salary change	\$2,704

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

Total SC pos to remove:	2.41
Total CTT pos to remove:	3.80
Total SpEd reduction:	(\$360,969)

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

Reg Adj: Base Tchr:	(\$166,824)
Reg Adj: Per Capita:	-4,644
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$171,468)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,071
FY06 Average:	\$58,127
<b>Variance:</b>	<b>\$56</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	588	560	-28	(1.41)
Elem:	316	279	-37	-1.46
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	19	30	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:	923	869	-54	-2.87
CTT	31	34	3	0.00
Adjusted Base Teacher Amount:				(\$166,824)

**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		\$3,075,876	(\$21,765)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,037,593	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items			3,600
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		38,283	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,950,969
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,949,969
+Salary Adjustment:	\$49,015
+SC and CTT transfer:	(\$697,099)
=Final Adjusted Base:	\$3,301,885
+Register Adjustment:	(\$247,181)
= '06 Base Allocation:	\$3,054,704
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,055,204

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	53.8
SC 10 31 pos:	11.64
CTT 10 31 pos:	1.60
SC Vacant seats:	0.46
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.90
<b>Total BNTCH:</b>	<b>67.70</b>
Total BNTCH * Salary change	\$49,015

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

Total SC pos to remove:	12.10
Total CTT pos to remove:	1.80
Total Sped reduction:	(\$697,099)

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

Reg Adj: Base Tchr:	(\$226,181)
Reg Adj: Per Capita:	-21,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$247,181)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$49,427
FY06 Average:	\$50,151
<b>Variance:</b>	<b>\$724</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,098	1,006	-92	-4.51
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	95	82	-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:	1,193	1,088	-105	-4.51
CTT	16	28	12	0.00
Adjusted Base Teacher Amount:				(\$226,181)

**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	\$3,949,969	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,083,404	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	105,634	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-239,069	

**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:	\$2,588,465
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,586,965
+Salary Adjustment:	(\$7,144)
+SC and CTT transfer:	(\$323,729)
=Final Adjusted Base:	\$2,256,091
+Register Adjustment:	\$177,174
= '06 Base Allocation:	\$2,433,265
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,433,765

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.14
SC 10 31 pos:	4.52
CTT 10 31 pos:	0.00
SC Vacant seats:	1.19
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.92
<b>Total BNTCH:</b>	<b>41.06</b>
Total BNTCH * Salary change	(\$7,144)

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

Total SC pos to remove:	5.92
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$323,729)

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

Reg Adj: Base Tchr:	\$169,520
Reg Adj: Per Capita:	7,654
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$177,174

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$54,858
FY06 Average:	\$54,684
<b>Variance:</b>	<b>(\$174)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	505	458	-47	(2.37)
Elem:	246	385	139	5.47
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:	43	40	-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:	794	883	89	3.10
CTT	0	6	6	0.00
Adjusted Base Teacher Amount:				\$169,520

**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	\$2,586,965	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,577,813	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	49,552	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-40,400	

**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:	\$1,724,008
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,722,508
+Salary Adjustment:	\$27,671
+SC and CTT transfer:	(\$263,901)
=Final Adjusted Base:	\$1,486,278
+Register Adjustment:	\$29,497
= '06 Base Allocation:	\$1,515,775
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,516,275

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	19.14
SC 10 31 pos:	4.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.88
<b>Total BNTCH:</b>	<b>24.02</b>
Total BNTCH * Salary change	\$27,671

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

Total SC pos to remove:	4.88
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$263,901)

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

Reg Adj: Base Tchr:	\$28,121
Reg Adj: Per Capita:	1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$29,497

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,926
FY06 Average:	\$54,078
<b>Variance:</b>	<b>\$1,152</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	247	240	-7	(0.35)
Elem:	170	192	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:	44	45	1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	461	477	16	0.52
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>\$28,121</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,722,508	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,625,329	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	90,001	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	7,178	

**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:	\$2,107,890
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,106,390
+Salary Adjustment:	(\$95,975)
+SC and CTT transfer:	(\$326,852)
=Final Adjusted Base:	\$1,683,563
+Register Adjustment:	(\$55,074)
= '06 Base Allocation:	\$1,628,489
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,628,989

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	24.29
SC 10 31 pos:	5.88
CTT 10 31 pos:	0.00
SC Vacant seats:	0.46
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.13
<b>Total BNTCH:</b>	<b>30.42</b>
Total BNTCH * Salary change	(\$95,975)

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

Total SC pos to remove:	6.13
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$326,852)

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

Reg Adj: Base Tchr:	(\$51,720)
Reg Adj: Per Capita:	-3,354
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$55,074)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,475
FY06 Average:	\$53,320
<b>Variance:</b>	<b>(\$3,155)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	332	326	-6	(0.30)
Elem:	192	175	-17	-0.67
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	56	40	-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:	580	541	-39	-0.97
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$51,720)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,106,390	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,103,478	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	42,163	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-39,251	

**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:	\$2,036,583
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,035,083
+Salary Adjustment:	\$42,723
+SC and CTT transfer:	(\$61,598)
=Final Adjusted Base:	\$2,016,207
+Register Adjustment:	(\$29,950)
= '06 Base Allocation:	\$1,986,257
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,986,757

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	30.47
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.20
<b>Total BNTCH:</b>	<b>31.67</b>
Total BNTCH * Salary change	\$42,723

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

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$61,598)

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

Reg Adj: Base Tchr:	(\$28,746)
Reg Adj: Per Capita:	-1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$29,950)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$49,983
FY06 Average:	\$51,332
<b>Variance:</b>	<b>\$1,349</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	446	445	-1	(0.05)
Elem:	203	190	-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:	10	10	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:	659	645	-14	-0.56
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$28,746)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,035,083	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,910,483	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	169,994	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-45,394	

**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:	\$3,192,656
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,191,656
+Salary Adjustment:	\$61,629
+SC and CTT transfer:	(\$477,574)
=Final Adjusted Base:	\$2,775,711
+Register Adjustment:	(\$220,807)
= '06 Base Allocation:	\$2,554,904
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,555,404

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.41
SC 10 31 pos:	8.33
CTT 10 31 pos:	0.40
SC Vacant seats:	0.45
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	9.04
<b>Total BNTCH:</b>	<b>52.45</b>
Total BNTCH * Salary change	\$61,629

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

Total SC pos to remove:	8.54
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$477,574)

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

Reg Adj: Base Tchr:	(\$201,807)
Reg Adj: Per Capita:	-19,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$220,807)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$51,654
FY06 Average:	\$52,829
<b>Variance:</b>	<b>\$1,175</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	886	808	-78	-3.82
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	68	51	-17	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	954	859	-95	-3.82
CTT	4	21	17	0.00
Adjusted Base Teacher Amount:				(\$201,807)

**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	\$3,191,656	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,093,713	
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	97,943	

**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:	\$3,923,112
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,922,112
+Salary Adjustment:	(\$19,337)
+SC and CTT transfer:	(\$539,945)
=Final Adjusted Base:	\$3,362,830
+Register Adjustment:	(\$384,428)
= '06 Base Allocation:	\$2,978,402
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,978,902

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	57.77
SC 10 31 pos:	9.80
CTT 10 31 pos:	0.00
SC Vacant seats:	0.28
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.08
<b>Total BNTCH:</b>	<b>67.85</b>
Total BNTCH * Salary change	(\$19,337)

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

Total SC pos to remove:	10.08
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$539,945)

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

Reg Adj: Base Tchr:	(\$359,428)
Reg Adj: Per Capita:	-25,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$384,428)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,851
FY06 Average:	\$53,566
<b>Variance:</b>	<b>(\$285)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,179	1,042	-137	-6.71
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	80	92	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:	1,259	1,134	-125	-6.71
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$359,428)

**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		\$3,922,112	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,547,635	
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			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		374,477	

**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:	\$2,251,976
+IP '05 programmatic alloc:	(\$26,500)
=IP base allocations	\$2,225,476
+Salary Adjustment:	\$45,570
+SC and CTT transfer:	(\$551,494)
=Final Adjusted Base:	\$1,719,552
+Register Adjustment:	\$101,300
= '06 Base Allocation:	\$1,820,852
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,821,352

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.65
SC 10 31 pos:	4.31
CTT 10 31 pos:	3.40
SC Vacant seats:	0.31
CTT Vacant seats:	0.60
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	9.04
<b>Total BNTCH:</b>	<b>32.69</b>
Total BNTCH * Salary change	\$45,570

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

Total SC pos to remove:	4.94
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$551,494)

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

Reg Adj: Base Tchr:	\$97,000
Reg Adj: Per Capita:	4,300
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$101,300

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$59,612
FY06 Average:	\$61,006
<b>Variance:</b>	<b>\$1,394</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	320	293	-27	(1.36)
Elem:	191	266	75	2.95
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:	41	43	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:	552	602	50	1.59
CTT	34	35	1	0.00
Adjusted Base Teacher Amount:				\$97,000

**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	\$2,225,476	(\$26,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,307,272	
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		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-81,796	

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

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

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

Total IP 3/30 galaxy alloc:	\$1,138,286
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,137,536
+Salary Adjustment:	\$8,637
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,146,173
+Register Adjustment:	(\$91,112)
= '06 Base Allocation:	\$1,055,061
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,055,561

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.59
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
<b>Total BNTCH:</b>	<b>12.59</b>
Total BNTCH * Salary change	\$8,637

**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:	(\$84,312)
Reg Adj: Per Capita:	-6,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$91,112)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,800
FY06 Average:	\$50,486
<b>Variance:</b>	<b>\$686</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	257	223	-34	-1.67
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	257	223	-34	-1.67
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$84,312)

**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		\$1,137,536	\$750
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,227,354	
8/27/2004	SAM#33, Restoration of Budget Reductions		45,745	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		37,004	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-172,567	

**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:	\$2,865,145
+IP '05 programmatic alloc:	\$75,050
=IP base allocations	\$2,940,195
+Salary Adjustment:	\$38,880
+SC and CTT transfer:	(\$480,467)
=Final Adjusted Base:	\$2,498,608
+Register Adjustment:	(\$23,713)
= '06 Base Allocation:	\$2,474,895
+ '06 IP Programmatic allo	\$39,500
=FY06 IP alloc as of 5/11:	\$2,514,395

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.96
SC 10 31 pos:	6.98
CTT 10 31 pos:	0.00
SC Vacant seats:	1.20
CTT Vacant seats:	0.00
SC 12 31 adj:	0.86
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.04
<b>Total BNTCH:</b>	<b>40.00</b>
Total BNTCH * Salary change	\$38,880

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

Total SC pos to remove:	9.04
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$480,467)

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

Reg Adj: Base Tchr:	(\$24,449)
Reg Adj: Per Capita:	736
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$23,713)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$52,177
FY06 Average:	\$53,149
<b>Variance:</b>	<b>\$972</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	307	293	-14	(0.71)
Elem:	229	219	-10	-0.39
MS_T1:	132	145	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:	57	58	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:	725	715	-10	-0.46
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$24,449)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,940,195	(\$75,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,778,160	
8/27/2004	SAM#33, Restoration of Budget Reductions	41,169	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	110,969	
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	9,897	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-78,000

**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		39,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,237,894
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,236,394
+Salary Adjustment:	\$51,207
+SC and CTT transfer:	(\$200,635)
=Final Adjusted Base:	\$2,086,966
+Register Adjustment:	(\$94,080)
= '06 Base Allocation:	\$1,992,886
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,993,386

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	31.94
SC 10 31 pos:	3.36
CTT 10 31 pos:	0.00
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.67
<b>Total BNTCH:</b>	<b>35.61</b>
Total BNTCH * Salary change	\$51,207

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

Total SC pos to remove:	3.67
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$200,635)

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

Reg Adj: Base Tchr:	\$91,844
Reg Adj: Per Capita:	-2,236
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$94,080)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,231
FY06 Average:	\$54,669
<b>Variance:</b>	<b>\$1,438</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	437	402	-35	(1.76)
Elem:	252	254	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:	32	39	7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	721	695	-26	-1.68
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$91,844)

**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	\$2,236,394	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,226,182	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	55,597	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-45,385	

**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:	\$2,576,805
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,575,305
+Salary Adjustment:	\$15,238
+SC and CTT transfer:	(\$389,255)
=Final Adjusted Base:	\$2,201,288
+Register Adjustment:	\$220,986
= '06 Base Allocation:	\$2,422,274
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,422,774

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.59
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:	1.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.83
<b>Total BNTCH:</b>	<b>40.42</b>
Total BNTCH * Salary change	\$15,238

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

Total SC pos to remove:	6.83
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$389,255)

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

Reg Adj: Base Tchr:	\$211,440
Reg Adj: Per Capita:	9,546
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$220,986

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,615
FY06 Average:	\$56,992
<b>Variance:</b>	<b>\$377</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	483	466	-17	(0.86)
Elem:	235	351	116	4.57
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	52	64	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:	770	881	111	3.71
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$211,440

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		(\$1,500)
		\$2,575,305	\$1,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,590,591	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		17,600
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-17,600
2/23/2005	SAM#70: Midyear Allocation Adjustment	-15,286	

**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:	\$1,872,231
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,871,481
+Salary Adjustment:	(\$53,480)
+SC and CTT transfer:	(\$200,347)
=Final Adjusted Base:	\$1,617,654
+Register Adjustment:	(\$197,371)
= '06 Base Allocation:	\$1,420,283
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,420,783

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.22
SC 10 31 pos:	2.70
CTT 10 31 pos:	1.20
SC Vacant seats:	0.47
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.90
<b>Total BNTCH:</b>	<b>25.12</b>
Total BNTCH * Salary change	(\$53,480)

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

Total SC pos to remove:	2.80
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$200,347)

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

Reg Adj: Base Tchr:	(\$178,771)
Reg Adj: Per Capita:	-18,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$197,371)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,500
FY06 Average:	\$51,371
<b>Variance:</b>	<b>(\$2,129)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	433	362	-71	-3.48
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	22	0	-22	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	455	362	-93	-3.48
CTT	12	24	12	0.00
Adjusted Base Teacher Amount:				(\$178,771)

**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		\$1,871,481	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,860,145	
8/27/2004	SAM#33, Restoration of Budget Reductions		339	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		112,292	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-101,295	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,869,037
+IP '05 programmatic alloc:	(\$12,862)
=IP base allocations	\$1,856,175
+Salary Adjustment:	\$33,015
+SC and CTT transfer:	\$6,555
=Final Adjusted Base:	\$1,895,746
+Register Adjustment:	(\$74,168)
= '06 Base Allocation:	\$1,821,578
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,822,078

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	17.93
SC 10 31 pos:	1.24
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.11
<b>Total BNTCH:</b>	<b>19.04</b>
Total BNTCH * Salary change	\$33,015

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

Total SC pos to remove:	-0.13
Total CTT pos to remove:	0.00
Total SpEd reduction:	\$6,555

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

Reg Adj: Base Tchr:	(\$61,520)
Reg Adj: Per Capita:	-12,550
Overhead adj:	0
Activity Fee:	-98
Total Register/Overhead Adj:	(\$74,168)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$48,692
FY06 Average:	\$50,426
<b>Variance:</b>	<b>\$1,734</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	140	138	-2	-0.10
MS_NT1	0	0	0	0.00
HS_CAT1	261	235	-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:	10	9	-1	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-0.12
K-12:	411	382	-29	-1.32
CTT	0	1	1	0.10
Adjusted Base Teacher Amount:				(\$61,520)

**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	\$1,856,175	(\$12,862)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,672,353	
8/27/2004	SAM#33, Restoration of Budget Reductions	60,752	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	62,111	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,056
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,056
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	60,959	

**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:	\$9,206,679
+IP '05 programmatic alloc:	(\$51,632)
=IP base allocations	\$9,155,047
+Salary Adjustment:	(\$420,322)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$8,734,725
+Register Adjustment:	(\$308,479)
= '06 Base Allocation:	\$8,426,246
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$8,454,026

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	111.38
SC 10 31 pos:	34.01
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	34.01
<b>Total BNTCH:</b>	<b>145.39</b>
Total BNTCH * Salary change	(\$420,322)

**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:	(\$250,203)
Reg Adj: Per Capita:	-55,350
Overhead adj:	0
Activity Fee:	-2,926
Total Register/Overhead Adj:	(\$308,479)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,698
FY06 Average:	\$53,807
<b>Variance:</b>	<b>(\$2,891)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,625	2,492	-133	-5.64
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	274	284	10	
Existing HS SC tchr (15:1)				0.99
New HS and 6-12 (12:1)				0.00
K-12:	2,899	2,776	-123	-4.65
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$250,203)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$9,155,047	(\$51,632)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		9,756,689	
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			1,426
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,426
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-601,642	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,618,676
+IP '05 programmatic alloc:	\$266,254
=IP base allocations	\$3,884,930
+Salary Adjustment:	\$67,046
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,951,976
+Register Adjustment:	(\$1,210,776)
= '06 Base Allocation:	\$2,741,200
+ '06 IP Programmatic allo	\$116,050
=FY06 IP alloc as of 5/11:	\$2,857,250

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.58
SC 10 31 pos:	17.00
CTT 10 31 pos:	1.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	18.10
<b>Total BNTCH:</b>	<b>61.68</b>
Total BNTCH * Salary change	\$67,046

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

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

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

Reg Adj: Base Tchr:	(\$1,027,831)
Reg Adj: Per Capita:	-179,550
Overhead adj:	0
Activity Fee:	-3,395
Total Register/Overhead Adj:	(\$1,210,776)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$50,356
FY06 Average:	\$51,443
<b>Variance:</b>	<b>\$1,087</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,027	680	-347	-14.72
HS_CAT2	0	0	0	0.00
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:	137	85	-52	
Existing HS SC tchr (15:1)				-5.16
New HS and 6-12 (12:1)				0.00
K-12:	1,164	765	-399	-19.88
CTT	11	10	-1	-0.10
Adjusted Base Teacher Amount:				\$1,027,831

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base '05 programmatic
Date	Comment	Total
	Amt adjusted to base to reverse programmatic allocation	\$266,254
		\$3,884,930 (\$266,254)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,488,554
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	100
9/14/2004	Galaxy Comment: SAM#39; Member Items	15,000
11/30/2004	SAM#53 PSAL OTPS Allocation	2,298
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION	2,298
2/23/2005	SAM#70: Midyear Allocation Adjustment	396,376
3/21/2005	Allocation adjustment for New Beginnings Commitment	-90,000
3/24/2005	Changes to Surplus Rollover Round 2	-208,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$116,050
Tlump Import Utility-SAM #1 First half of Surplus Rollover		104,000
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 Math Cash		11,550

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

Total IP 3/30 galaxy alloc:	\$642,874
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$530,484
+Salary Adjustment:	(\$44,530)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$485,954
+Register Adjustment:	\$307,630
= '06 Base Allocation:	\$793,584
+ '06 IP Programmatic allo	\$69,740
=FY06 IP alloc as of 5/11:	\$863,324

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.37
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>4.37</b>
Total BNTCH * Salary change	(\$44,530)

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

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

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

Reg Adj: Base Tchr:	\$208,253
Reg Adj: Per Capita:	48,600
Overhead adj:	50,000
Activity Fee:	777
Total Register/Overhead Adj:	\$307,630

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$45,470
<b>Variance:</b>	<b>(\$10,190)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	103	211	108	4.58
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	103	211	108	4.58
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$208,253

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

Date	Comment	Total	Base	'05 programmatic
			\$530,484	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS			137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		8,586	

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

Comment	Total
	\$69,740
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	135,600
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

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

Total IP 3/30 galaxy alloc:	\$590,500
+IP '05 programmatic alloc:	(\$58,796)
=IP base allocations	\$531,704
+Salary Adjustment:	(\$47,258)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$484,446
+Register Adjustment:	\$316,944
= '06 Base Allocation:	\$801,390
+ '06 IP Programmatic allo	\$83,418
=FY06 IP alloc as of 5/11:	\$884,808

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.29
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.12
<b>Total BNTCH:</b>	<b>4.41</b>
Total BNTCH * Salary change	(\$47,258)

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

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

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

Reg Adj: Base Tchr:	\$214,832
Reg Adj: Per Capita:	51,300
Overhead adj:	50,000
Activity Fee:	812
Total Register/Overhead Adj:	\$316,944

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$44,944
<b>Variance:</b>	<b>(\$10,716)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	101	216	115	4.88
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	0	-1	
Existing HS SC tchr (15:1)				-0.10
New HS and 6-12 (12:1)				0.00
K-12:	102	216	114	4.78
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$214,832

**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		\$531,704	(\$58,796)
5/28/2004	OTPS FOR NEW SCHOOLS			114,112
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		9,806	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-30,206

**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	15,103
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	134,175
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

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

Total IP 3/30 galaxy alloc:	\$575,485
+IP '05 programmatic alloc:	(\$70,202)
=IP base allocations	\$505,283
+Salary Adjustment:	(\$36,329)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$468,954
+Register Adjustment:	\$302,794
= '06 Base Allocation:	\$771,748
+ '06 IP Programmatic allo	\$72,940
=FY06 IP alloc as of 5/11:	\$844,688

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	3.99
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.99</b>
Total BNTCH * Salary change	(\$36,329)

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

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

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

Reg Adj: Base Tchr:	\$205,308
Reg Adj: Per Capita:	46,800
Overhead adj:	50,000
Activity Fee:	686
Total Register/Overhead Adj:	\$302,794

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,555
<b>Variance:</b>	<b>(\$9,105)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	94	198	104	4.41
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	94	198	104	4.41
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$205,308

**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		\$505,283	(\$70,202)
5/28/2004	OTPS FOR NEW SCHOOLS			114,112
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-16,615	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-18,800

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

Comment	Total	'06 programmatic
		\$72,940
Tlump Import Utility-SAM #1 First half of Surplus Rollover		9,400
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		129,900
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

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

Total IP 3/30 galaxy alloc:	\$603,839
+IP '05 programmatic alloc:	(\$68,002)
=IP base allocations	\$535,837
+Salary Adjustment:	(\$61,098)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$474,739
+Register Adjustment:	\$278,340
= '06 Base Allocation:	\$753,079
+ '06 IP Programmatic allo	\$78,340
=FY06 IP alloc as of 5/11:	\$831,419

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	4.46
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>4.46</b>
Total BNTCH * Salary change	(\$61,098)

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

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

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

Reg Adj: Base Tchr:	\$181,691
Reg Adj: Per Capita:	45,900
Overhead adj:	50,000
Activity Fee:	749
Total Register/Overhead Adj:	\$278,340

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$41,961
<b>Variance:</b>	<b>(\$13,699)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	105	207	102	4.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	105	207	102	4.33
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$181,691

**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		\$535,837	(\$68,002)
5/28/2004	OTPS FOR NEW SCHOOLS			114,112
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		13,939	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-21,000

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	10,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	133,700
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

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

Total IP 3/30 galaxy alloc:	\$5,626,405
+IP '05 programmatic alloc:	(\$148,064)
=IP base allocations	\$5,478,341
+Salary Adjustment:	\$84,576
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,562,917
+Register Adjustment:	\$244,633
= '06 Base Allocation:	\$5,807,550
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$5,835,330

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	68.06
SC 10 31 pos:	17.63
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	17.63
<b>Total BNTCH:</b>	<b>85.69</b>
Total BNTCH * Salary change	\$84,576

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

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

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

Reg Adj: Base Tchr:	\$209,031
Reg Adj: Per Capita:	34,650
Overhead adj:	0
Activity Fee:	952
Total Register/Overhead Adj:	\$244,633

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,887
FY06 Average:	\$53,874
<b>Variance:</b>	<b>\$987</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,405	1,479	74	3.58
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:	142	145	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	1,547	1,624	77	3.88
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$209,031

**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		(\$148,064)
	<b>Total</b>	\$5,478,341	\$148,064
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,232,839
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		500
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)		106,696
11/30/2004	SAM#53 PSAL OTPS Allocation		1,544
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,544
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		245,502

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

Comment	Total
<b>Total</b>	<b>\$27,780</b>
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#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:	\$5,435,893
+IP '05 programmatic alloc:	(\$47,077)
=IP base allocations	\$5,388,816
+Salary Adjustment:	(\$170,484)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,218,332
+Register Adjustment:	(\$394,195)
= '06 Base Allocation:	\$4,824,137
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$4,851,917

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	63.99
SC 10 31 pos:	13.90
CTT 10 31 pos:	8.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	22.20
<b>Total BNTCH:</b>	<b>86.19</b>
Total BNTCH * Salary change	(\$170,484)

**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:	(\$344,580)
Reg Adj: Per Capita:	-48,600
Overhead adj:	0
Activity Fee:	-1,015
Total Register/Overhead Adj:	(\$394,195)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,072
FY06 Average:	\$53,094
<b>Variance:</b>	<b>(\$1,978)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,321	1,218	-103	-4.99
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:	112	107	-5	
Existing HS SC tchr (15:1)				-0.50
New HS and 6-12 (12:1)				0.00
K-12:	1,433	1,325	-108	-5.49
CTT	83	73	-10	-1.00
Adjusted Base Teacher Amount:				(\$344,580)

**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		\$5,388,816	(\$47,077)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,503,444	
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			250
11/30/2004	SAM#53 PSAL OTPS Allocation			1,191
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader			16,665
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,191
2/23/2005	SAM#70: Midyear Allocation Adjustment		-114,628	

**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:	\$2,422,317
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,405,087
+Salary Adjustment:	\$43,632
+SC and CTT transfer:	(\$300,143)
=Final Adjusted Base:	\$2,148,576
+Register Adjustment:	(\$161,994)
= '06 Base Allocation:	\$1,986,582
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,002,812

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	41.93
SC 10 31 pos:	5.27
CTT 10 31 pos:	0.00
SC Vacant seats:	0.72
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.86
<b>Total BNTCH:</b>	<b>47.79</b>
Total BNTCH * Salary change	\$43,632

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

Total SC pos to remove:	5.86
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$300,143)

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

Reg Adj: Base Tchr:	(\$150,072)
Reg Adj: Per Capita:	-11,922
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$161,994)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$50,306
FY06 Average:	\$51,219
<b>Variance:</b>	<b>\$913</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	349	331	-18	(0.91)
Elem:	302	293	-9	-0.35
MS_T1:	254	220	-34	-1.67
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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	29	-14	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:	948	873	-75	-2.93
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$150,072)

**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	\$2,405,087	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,301,715	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	103,372	

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,899,039
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$2,898,289
+Salary Adjustment:	(\$19,759)
+SC and CTT transfer:	(\$445,251)
=Final Adjusted Base:	\$2,433,279
+Register Adjustment:	(\$223,788)
= '06 Base Allocation:	\$2,209,491
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,209,991

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	20.43
SC 10 31 pos:	6.25
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	7.40
<b>Total BNTCH:</b>	<b>27.83</b>
Total BNTCH * Salary change	(\$19,759)

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

Total SC pos to remove:	7.40
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$445,251)

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

Reg Adj: Base Tchr:	(\$209,388)
Reg Adj: Per Capita:	-14,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$223,788)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$60,879
FY06 Average:	\$60,169
<b>Variance:</b>	<b>(\$710)</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	417	346	-71	-3.48
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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	50	-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:	468	396	-72	-3.48
CTT	0	7	7	0.00
Adjusted Base Teacher Amount:				(\$209,388)

**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	\$2,898,289	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,630,670	
8/27/2004	SAM#33, Restoration of Budget Reductions	98,803	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	136,897	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	31,919	

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$1,594,283
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,592,783
+Salary Adjustment:	\$20,876
+SC and CTT transfer:	(\$248,170)
=Final Adjusted Base:	\$1,365,489
+Register Adjustment:	\$31,548
= '06 Base Allocation:	\$1,397,037
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,397,537

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.95
SC 10 31 pos:	2.63
CTT 10 31 pos:	1.00
SC Vacant seats:	0.77
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.61
<b>Total BNTCH:</b>	<b>26.56</b>
Total BNTCH * Salary change	\$20,876

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

Total SC pos to remove:	3.61
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$248,170)

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

Reg Adj: Base Tchr:	\$25,840
Reg Adj: Per Capita:	5,708
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$31,548

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,047
FY06 Average:	\$53,833
<b>Variance:</b>	<b>\$786</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	302	266	-36	(1.81)
Elem:	171	182	11	0.43
MS_T1:	0	38	38	1.86
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	25	28	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:	498	514	16	0.48
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				\$25,840

**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	\$1,592,783	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,593,901	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-1,118	

**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:	\$1,760,303
+IP '05 programmatic alloc:	(\$97,148)
=IP base allocations	\$1,663,155
+Salary Adjustment:	\$38,277
+SC and CTT transfer:	(\$189,311)
=Final Adjusted Base:	\$1,512,121
+Register Adjustment:	\$129,575
= '06 Base Allocation:	\$1,641,696
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,642,196

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	18.38
SC 10 31 pos:	3.68
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.72
<b>Total BNTCH:</b>	<b>22.10</b>
Total BNTCH * Salary change	\$38,277

**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:	(\$189,311)

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

Reg Adj: Base Tchr:	\$125,189
Reg Adj: Per Capita:	4,386
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$129,575

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$49,158
FY06 Average:	\$50,890
<b>Variance:</b>	<b>\$1,732</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	207	251	44	2.22
Elem:	202	208	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:	35	36	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:	444	495	51	2.46
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$125,189

**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	\$1,663,155	(\$97,148)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,580,422	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		85,648
8/4/2004	SAM#23 - School Appeals	62,786	
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	19,947	

**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:	\$1,723,963
+IP '05 programmatic alloc:	(\$16,730)
=IP base allocations	\$1,707,233
+Salary Adjustment:	\$17,462
+SC and CTT transfer:	(\$357,657)
=Final Adjusted Base:	\$1,367,038
+Register Adjustment:	\$142,366
= '06 Base Allocation:	\$1,509,404
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,525,634

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.06
SC 10 31 pos:	6.86
CTT 10 31 pos:	0.00
SC Vacant seats:	0.28
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.14
<b>Total BNTCH:</b>	<b>29.20</b>
Total BNTCH * Salary change	\$17,462

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

Total SC pos to remove:	7.14
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$357,657)

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

Reg Adj: Base Tchr:	\$131,742
Reg Adj: Per Capita:	10,624
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$142,366

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,494
FY06 Average:	\$50,092
<b>Variance:</b>	<b>\$598</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	239	228	-11	(0.55)
Elem:	192	187	-5	-0.20
MS_T1:	50	119	69	3.38
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	56	47	-9	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:	537	581	44	2.63
CTT	0	11	11	0.00
Adjusted Base Teacher Amount:				\$131,742

**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		\$1,707,233	(\$16,730)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,612,212	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
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		95,021	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		500 15,730
		\$16,230

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,854,924
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,853,424
+Salary Adjustment:	\$59,241
+SC and CTT transfer:	(\$316,762)
=Final Adjusted Base:	\$1,595,903
+Register Adjustment:	\$153,626
= '06 Base Allocation:	\$1,749,529
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,750,029

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	26.52
SC 10 31 pos:	4.41
CTT 10 31 pos:	0.40
SC Vacant seats:	0.20
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.33
<b>Total BNTCH:</b>	<b>31.85</b>
Total BNTCH * Salary change	\$59,241

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

Total SC pos to remove:	4.93
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$316,762)

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

Reg Adj: Base Tchr:	\$139,066
Reg Adj: Per Capita:	14,560
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$153,626

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,570
FY06 Average:	\$59,430
<b>Variance:</b>	<b>\$1,860</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	334	289	-45	(2.27)
Elem:	246	251	5	0.20
MS_T1:	0	90	90	4.41
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	42	42	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:	622	672	50	2.34
CTT	4		-4	0.00
Adjusted Base Teacher Amount:				\$139,066

**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	\$1,853,424	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,020,369	
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	-166,945	

**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:	\$2,017,172
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$2,005,672
+Salary Adjustment:	(\$8,677)
+SC and CTT transfer:	(\$231,458)
=Final Adjusted Base:	\$1,765,536
+Register Adjustment:	\$50,787
= '06 Base Allocation:	\$1,816,323
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,816,823

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.93
SC 10 31 pos:	3.47
CTT 10 31 pos:	0.30
SC Vacant seats:	0.62
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.39
<b>Total BNTCH:</b>	<b>41.32</b>
Total BNTCH * Salary change	(\$8,677)

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

Total SC pos to remove:	4.09
Total CTT pos to remove:	0.30
Total SpEd reduction:	(\$231,458)

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

Reg Adj: Base Tchr:	\$50,615
Reg Adj: Per Capita:	172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$50,787

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,934
FY06 Average:	\$52,724
<b>Variance:</b>	<b>(\$210)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	525	551	26	1.31
Elem:	266	257	-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:	33	18	-15	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	824	826	2	0.96
CTT	3	14	11	0.00
Adjusted Base Teacher Amount:				\$50,615

**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		\$2,005,672	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,978,855	
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		26,817	

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

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

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

Total IP 3/30 galaxy alloc:	\$1,873,585
+IP '05 programmatic alloc:	(\$53,088)
=IP base allocations	\$1,820,497
+Salary Adjustment:	(\$12,643)
+SC and CTT transfer:	(\$295,485)
=Final Adjusted Base:	\$1,512,370
+Register Adjustment:	\$17,660
= '06 Base Allocation:	\$1,530,030
+ '06 IP Programmatic allo	\$54,821
=FY06 IP alloc as of 5/11:	\$1,584,851

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.28
SC 10 31 pos:	4.41
CTT 10 31 pos:	0.60
SC Vacant seats:	0.56
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	5.86
<b>Total BNTCH:</b>	<b>31.14</b>
Total BNTCH * Salary change	(\$12,643)

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

Total SC pos to remove:	4.86
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$295,485)

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

Reg Adj: Base Tchr:	\$17,144
Reg Adj: Per Capita:	516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$17,660

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,830
FY06 Average:	\$50,424
<b>Variance:</b>	<b>(\$406)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	321	320	-1	(0.05)
Elem:	231	241	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:	42	39	-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:	594	600	6	0.34
CTT	6	10	4	0.00
Adjusted Base Teacher Amount:				\$17,144

**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		\$1,820,497	(\$53,088)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,768,243	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			88,112
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		52,254	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-24,927
3/21/2005	Surplus Rollover Technical Correction			24,927
3/21/2005	Surplus Rollover Technical Correction			-52,254

**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	38,591	
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	
<b>Total</b>	<b>\$54,821</b>	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,605,339
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$1,588,109
+Salary Adjustment:	\$21,971
+SC and CTT transfer:	(\$321,229)
=Final Adjusted Base:	\$1,288,851
+Register Adjustment:	\$437,862
= '06 Base Allocation:	\$1,726,713
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,742,943

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.57
SC 10 31 pos:	3.57
CTT 10 31 pos:	1.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.78
<b>Total BNTCH:</b>	<b>28.35</b>
Total BNTCH * Salary change	\$21,971

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

Total SC pos to remove:	3.78
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$321,229)

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

Reg Adj: Base Tchr:	\$417,376
Reg Adj: Per Capita:	20,486
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$437,862

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$54,801
FY06 Average:	\$55,576
<b>Variance:</b>	<b>\$775</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	297	359	62	3.12
Elem:	193	231	38	1.50
MS_T1:	0	59	59	2.89
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	34	35	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:	524	684	160	7.51
CTT	17	18	1	0.00
Adjusted Base Teacher Amount:				\$417,376

**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	\$1,588,109	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,561,267	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	26,842	

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,442,302
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,425,072
+Salary Adjustment:	(\$7,419)
+SC and CTT transfer:	(\$314,787)
=Final Adjusted Base:	\$2,102,865
+Register Adjustment:	(\$20,570)
= '06 Base Allocation:	\$2,082,295
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,098,525

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	36.06
SC 10 31 pos:	4.90
CTT 10 31 pos:	0.10
SC Vacant seats:	0.54
CTT Vacant seats:	0.20
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.60
Total SpEd Ed BNTCH	6.58
<b>Total BNTCH:</b>	<b>42.64</b>
Total BNTCH * Salary change	(\$7,419)

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

Total SC pos to remove:	5.68
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$314,787)

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

Reg Adj: Base Tchr:	(\$28,226)
Reg Adj: Per Capita:	7,656
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$20,570)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$48,014
FY06 Average:	\$47,840
<b>Variance:</b>	<b>(\$174)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	386	330	-56	(2.82)
Elem:	346	298	-48	-1.89
MS_T1:	61	145	84	4.12
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	40	39	-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:	833	812	-21	-0.59
CTT	1	7	6	0.00
Adjusted Base Teacher Amount:				(\$28,226)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,425,072	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,423,147	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	1,925	

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$1,942,100
+IP '05 programmatic alloc:	(\$105,248)
=IP base allocations	\$1,836,852
+Salary Adjustment:	(\$21,435)
+SC and CTT transfer:	(\$282,094)
=Final Adjusted Base:	\$1,533,323
+Register Adjustment:	\$122,581
= '06 Base Allocation:	\$1,655,904
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,672,134

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.53
SC 10 31 pos:	5.51
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.66
<b>Total BNTCH:</b>	<b>30.19</b>
Total BNTCH * Salary change	(\$21,435)

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

Total SC pos to remove:	5.66
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$282,094)

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

Reg Adj: Base Tchr:	\$110,645
Reg Adj: Per Capita:	11,936
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$122,581

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,550
FY06 Average:	\$49,840
<b>Variance:</b>	<b>(\$710)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	253	224	-29	(1.46)
Elem:	227	232	5	0.20
MS_T1:	58	129	71	3.48
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	45	44	-1	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:	583	629	46	2.22
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$110,645

**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		\$1,836,852	(\$105,248)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,923,322	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			88,018
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-86,470	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		500 15,730
		\$16,230

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

Total IP 3/30 galaxy alloc:	\$2,158,831
+IP '05 programmatic alloc:	(\$25,750)
=IP base allocations	\$2,133,081
+Salary Adjustment:	(\$41,744)
+SC and CTT transfer:	(\$428,929)
=Final Adjusted Base:	\$1,662,408
+Register Adjustment:	(\$237,934)
= '06 Base Allocation:	\$1,424,474
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,424,974

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.56
SC 10 31 pos:	6.86
CTT 10 31 pos:	1.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.14
<b>Total BNTCH:</b>	<b>34.70</b>
Total BNTCH * Salary change	(\$41,744)

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

Total SC pos to remove:	7.14
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$428,929)

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

Reg Adj: Base Tchr:	(\$219,734)
Reg Adj: Per Capita:	-18,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$237,934)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,897
FY06 Average:	\$52,694
<b>Variance:</b>	<b>(\$1,203)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	542	457	-85	-4.17
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	56	50	-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:	598	507	-91	-4.17
CTT	10	18	8	0.00
Adjusted Base Teacher Amount:				(\$219,734)

**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		\$2,133,081	(\$25,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,019,887	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		113,194	

**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:	\$2,357,826
+IP '05 programmatic alloc:	(\$21,500)
=IP base allocations	\$2,336,326
+Salary Adjustment:	\$48,198
+SC and CTT transfer:	(\$221,444)
=Final Adjusted Base:	\$2,163,080
+Register Adjustment:	\$55,919
= '06 Base Allocation:	\$2,218,999
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,219,499

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.97
SC 10 31 pos:	4.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.34
<b>Total BNTCH:</b>	<b>35.31</b>
Total BNTCH * Salary change	\$48,198

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

Total SC pos to remove:	4.34
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$221,444)

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

Reg Adj: Base Tchr:	\$53,575
Reg Adj: Per Capita:	2,344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$55,919

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$49,659
FY06 Average:	\$51,024
<b>Variance:</b>	<b>\$1,365</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	292	315	23	1.16
Elem:	236	217	-19	-0.75
MS_T1:	142	155	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:	39	36	-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:	709	723	14	1.05
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$53,575

**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	\$2,336,326	(\$21,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,259,280	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	72,348	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	4,698	

**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:	\$2,457,196
+IP '05 programmatic alloc:	(\$33,395)
=IP base allocations	\$2,423,801
+Salary Adjustment:	\$32,591
+SC and CTT transfer:	(\$443,459)
=Final Adjusted Base:	\$2,012,933
+Register Adjustment:	(\$1,637)
= '06 Base Allocation:	\$2,011,296
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,027,526

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	28.75
SC 10 31 pos:	2.82
CTT 10 31 pos:	3.80
SC Vacant seats:	1.08
CTT Vacant seats:	0.00
SC 12 31 adj:	1.47
CTT 12 31 adj:	-0.80
Total SpEd Ed BNTCH	8.37
<b>Total BNTCH:</b>	<b>37.12</b>
Total BNTCH * Salary change	\$32,591

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

Total SC pos to remove:	5.37
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$443,459)

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

Reg Adj: Base Tchr:	(\$3,179)
Reg Adj: Per Capita:	1,542
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,637)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$52,104
FY06 Average:	\$52,982
<b>Variance:</b>	<b>\$878</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	298	277	-21	(1.06)
Elem:	198	216	18	0.71
MS_T1:	121	127	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:	23	26	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:	640	646	6	-0.06
CTT	38	26	-12	0.00
Adjusted Base Teacher Amount:				(\$3,179)

**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	\$2,423,801	(\$33,395)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,288,621	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	52,543	
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	82,637	

**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
<b>Total</b>		<b>\$16,230</b>

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

Total IP 3/30 galaxy alloc:	\$1,858,831
+IP '05 programmatic alloc:	(\$24,093)
=IP base allocations	\$1,834,738
+Salary Adjustment:	\$53,276
+SC and CTT transfer:	(\$353,947)
=Final Adjusted Base:	\$1,534,067
+Register Adjustment:	(\$381,167)
= '06 Base Allocation:	\$1,152,900
+ '06 IP Programmatic allo	\$19,106
=FY06 IP alloc as of 5/11:	\$1,172,006

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.07
SC 10 31 pos:	6.74
CTT 10 31 pos:	0.00
SC Vacant seats:	0.66
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.16
<b>Total BNTCH:</b>	<b>37.23</b>
Total BNTCH * Salary change	\$53,276

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

Total SC pos to remove:	7.16
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$353,947)

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

Reg Adj: Base Tchr:	(\$353,453)
Reg Adj: Per Capita:	-27,714
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$381,167)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$48,003
FY06 Average:	\$49,434
<b>Variance:</b>	<b>\$1,431</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	160	117	-43	(2.17)
Elem:	75	119	44	1.73
MS_T1:	389	252	-137	-6.71
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	679	541	-138	-7.15
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$353,453)

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

Date	Comment	Total	Base '05 programmatic	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,834,738	\$24,093
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,891,650	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			22,593
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-56,912	

**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		18,606

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,056,854
+IP '05 programmatic alloc:	(\$2,950)
=IP base allocations	\$2,053,904
+Salary Adjustment:	\$24,396
+SC and CTT transfer:	(\$363,566)
=Final Adjusted Base:	\$1,714,734
+Register Adjustment:	(\$85,204)
= '06 Base Allocation:	\$1,629,530
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,630,030

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	32.41
SC 10 31 pos:	5.57
CTT 10 31 pos:	0.90
SC Vacant seats:	0.56
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.13
<b>Total BNTCH:</b>	<b>39.54</b>
Total BNTCH * Salary change	\$24,396

**Box D**

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

Total SC pos to remove:	6.13
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$363,566)

**Box E**

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

Reg Adj: Base Tchr:	(\$81,076)
Reg Adj: Per Capita:	-4,128
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$85,204)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$50,374
FY06 Average:	\$50,991
<b>Variance:</b>	<b>\$617</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	375	356	-19	(0.96)
Elem:	343	327	-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:	53	40	-13	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	771	723	-48	-1.59
CTT	9	10	1	0.00
Adjusted Base Teacher Amount:				(\$81,076)

**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	\$2,053,904	(\$2,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,016,702	
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	37,202	

**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:	\$1,905,001
+IP '05 programmatic alloc:	(\$26,730)
=IP base allocations	\$1,878,271
+Salary Adjustment:	(\$67,739)
+SC and CTT transfer:	(\$348,598)
=Final Adjusted Base:	\$1,461,934
+Register Adjustment:	(\$51,767)
= '06 Base Allocation:	\$1,410,167
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,426,397

**Box C**

**Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	23.33
SC 10 31 pos:	5.15
CTT 10 31 pos:	0.80
SC Vacant seats:	0.54
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.59
<b>Total BNTCH:</b>	<b>29.92</b>
Total BNTCH * Salary change	(\$67,739)

**Box D**

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

Total SC pos to remove:	5.69
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$348,598)

**Box E**

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

Reg Adj: Base Tchr:	(\$47,079)
Reg Adj: Per Capita:	-4,688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$51,767)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,162
FY06 Average:	\$52,898
<b>Variance:</b>	<b>(\$2,264)</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	213	214	1	0.05
Elem:	163	154	-9	-0.35
MS_T1:	126	114	-12	-0.59
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	42	34	-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:	544	516	-28	-0.89
CTT	8	7	-1	0.00
Adjusted Base Teacher Amount:				(\$47,079)

**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	\$1,878,271	(\$26,730)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,955,873	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-77,602	

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$701,103
+IP '05 programmatic alloc:	(\$11,382)
=IP base allocations	\$689,721
+Salary Adjustment:	\$68,319
+SC and CTT transfer:	(\$61,821)
=Final Adjusted Base:	\$696,219
+Register Adjustment:	(\$20,890)
= '06 Base Allocation:	\$675,329
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$675,829

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.97
SC 10 31 pos:	0.86
CTT 10 31 pos:	0.00
SC Vacant seats:	0.43
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.29
<b>Total BNTCH:</b>	<b>15.26</b>
Total BNTCH * Salary change	\$68,319

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

Total SC pos to remove:	1.29
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$61,821)

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

Reg Adj: Base Tchr:	\$18,690
Reg Adj: Per Capita:	-2,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$20,890)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$43,446
FY06 Average:	\$47,923
<b>Variance:</b>	<b>\$4,477</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	285	277	-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:	7	4	-3	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	292	281	-11	-0.39
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$18,690)

**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		\$689,721	(\$11,382)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		694,982	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			10,632
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		-5,261	

**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:	\$879,178
+IP '05 programmatic alloc:	(\$127,893)
=IP base allocations	\$751,285
+Salary Adjustment:	(\$59,762)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$691,523
+Register Adjustment:	\$326,031
= '06 Base Allocation:	\$1,017,554
+ '06 IP Programmatic allo	\$84,269
=FY06 IP alloc as of 5/11:	\$1,101,823

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.52
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>6.52</b>
Total BNTCH * Salary change	(\$59,762)

**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:	\$282,219
Reg Adj: Per Capita:	43,350
Overhead adj:	0
Activity Fee:	462
Total Register/Overhead Adj:	\$326,031

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,494
<b>Variance:</b>	<b>(\$9,166)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	69	135	66	3.23
MS_NT1	0	0	0	0.00
HS_CAT1	74	141	67	2.84
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	143	276	133	6.07
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$282,219

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

Date	Comment	Total	Base	'05 programmatic
			\$751,285	(\$127,893)
5/28/2004	OTPS FOR NEW SCHOOLS			153,003
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		771,303	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-20,018	

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

Comment	Total
	\$84,269
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	150,129
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

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

Total IP 3/30 galaxy alloc:	\$654,136
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$541,746
+Salary Adjustment:	(\$54,539)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$487,207
+Register Adjustment:	\$278,609
= '06 Base Allocation:	\$765,816
+ '06 IP Programmatic allo	\$74,490
=FY06 IP alloc as of 5/11:	\$840,306

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.54
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>4.54</b>
Total BNTCH * Salary change	(\$54,539)

**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:	\$183,317
Reg Adj: Per Capita:	44,550
Overhead adj:	50,000
Activity Fee:	742
Total Register/Overhead Adj:	\$278,609

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,647
<b>Variance:</b>	<b>(\$12,013)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	107	206	99	4.20
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	107	206	99	4.20
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$183,317

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

Date	Comment	Total	Base	'05 programmatic
			\$541,746	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS			137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		19,848	

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

Comment	Total
	\$74,490
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	140,350
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

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

Total IP 3/30 galaxy alloc:	\$538,705
+IP '05 programmatic alloc:	(\$74,727)
=IP base allocations	\$463,978
+Salary Adjustment:	(\$17,083)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$446,895
+Register Adjustment:	\$236,932
= '06 Base Allocation:	\$683,827
+ '06 IP Programmatic allo	\$57,308
=FY06 IP alloc as of 5/11:	\$741,135

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.82
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.82</b>
Total BNTCH * Salary change	(\$17,083)

**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:	\$221,132
Reg Adj: Per Capita:	15,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$236,932

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$51,188
<b>Variance:</b>	<b>(\$4,472)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	78	151	73	3.58
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	6	6	0.74
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	78	157	79	4.32
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$221,132

**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		\$463,978	(\$74,727)
5/28/2004	OTPS FOR NEW SCHOOLS			99,837
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		455,029	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		8,949	

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

Comment	Total
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	123,668
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000
<b>Total</b>	<b>\$57,308</b>

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

Total IP 3/30 galaxy alloc:	\$516,936
+IP '05 programmatic alloc:	(\$79,805)
=IP base allocations	\$437,131
+Salary Adjustment:	(\$47,330)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$389,801
+Register Adjustment:	\$200,324
= '06 Base Allocation:	\$590,125
+ '06 IP Programmatic allo	\$54,207
=FY06 IP alloc as of 5/11:	\$644,332

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.38
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.38</b>
Total BNTCH * Salary change	(\$47,330)

**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:	\$184,124
Reg Adj: Per Capita:	16,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$200,324

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$41,657
<b>Variance:</b>	<b>(\$14,003)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	69	144	75	3.68
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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	6	6	0.74
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	69	150	81	4.42
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$184,124

**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		\$437,131	(\$79,805)
5/28/2004	OTPS FOR NEW SCHOOLS			105,065
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		527,934	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
2/23/2005	SAM#70: Midyear Allocation Adjustment		-90,803	

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

Comment	Total
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	120,567
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,757,617
+IP '05 programmatic alloc:	(\$2,628)
=IP base allocations	\$1,754,989
+Salary Adjustment:	(\$866)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,754,123
+Register Adjustment:	\$108,156
= '06 Base Allocation:	\$1,862,279
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,862,779

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.48
SC 10 31 pos:	2.73
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.73
<b>Total BNTCH:</b>	<b>22.21</b>
Total BNTCH * Salary change	(\$866)

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

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

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

Reg Adj: Base Tchr:	\$92,065
Reg Adj: Per Capita:	15,300
Overhead adj:	0
Activity Fee:	791
Total Register/Overhead Adj:	\$108,156

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$51,472
FY06 Average:	\$51,433
<b>Variance:</b>	<b>(\$39)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	459	487	28	1.19
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	22	28	6	
Existing HS SC tchr (15:1)				0.60
New HS and 6-12 (12:1)				0.00
K-12:	481	515	34	1.79
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$92,065

**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	\$1,754,989	(\$2,628)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,534,655	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
11/30/2004	SAM#53 PSAL OTPS Allocation		939
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		939
2/23/2005	SAM#70: Midyear Allocation Adjustment	220,334	

**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:	\$2,347,901
+IP '05 programmatic alloc:	\$5,564
=IP base allocations	\$2,353,465
+Salary Adjustment:	\$67,734
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,421,199
+Register Adjustment:	\$84,407
= '06 Base Allocation:	\$2,505,606
+ '06 IP Programmatic allo	\$37,594
=FY06 IP alloc as of 5/11:	\$2,543,200

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.26
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	2.30
<b>Total BNTCH:</b>	<b>25.56</b>
Total BNTCH * Salary change	\$67,734

**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:	\$54,961
Reg Adj: Per Capita:	28,550
Overhead adj:	0
Activity Fee:	896
Total Register/Overhead Adj:	\$84,407

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$44,730
FY06 Average:	\$47,380
<b>Variance:</b>	<b>\$2,650</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	214	170	-44	-2.16
MS_NT1	0	0	0	0.00
HS_CAT1	301	384	83	3.52
HS_CAT2	0	0	0	0.00
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:	515	554	39	1.36
CTT	23	21	-2	-0.20
Adjusted Base Teacher Amount:				\$54,961

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$5,564	(\$5,564)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,159,056	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins	32,300	
8/27/2004	SAM#33, Restoration of Budget Reductions	79,275	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	250	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	61,029	
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	
2/23/2005	SAM#70: Midyear Allocation Adjustment	54,105	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-39,988	

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

Comment	Total	'06 programmatic
	\$37,594	
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	19,994	
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	17,100	

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

Total IP 3/30 galaxy alloc:	\$2,831,782
+IP '05 programmatic alloc:	\$38,697
=IP base allocations	\$2,870,479
+Salary Adjustment:	(\$51,117)
+SC and CTT transfer:	(\$603,797)
=Final Adjusted Base:	\$2,215,565
+Register Adjustment:	\$272,250
= '06 Base Allocation:	\$2,487,815
+ '06 IP Programmatic allo	\$91,230
=FY06 IP alloc as of 5/11:	\$2,579,045

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.78
SC 10 31 pos:	9.56
CTT 10 31 pos:	1.10
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.96
<b>Total BNTCH:</b>	<b>42.74</b>
Total BNTCH * Salary change	(\$51,117)

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

Total SC pos to remove:	9.86
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$603,797)

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

Reg Adj: Base Tchr:	\$143,788
Reg Adj: Per Capita:	28,184
Overhead adj:	100,278
Activity Fee:	0
Total Register/Overhead Adj:	\$272,250

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,287
FY06 Average:	\$55,091
<b>Variance:</b>	<b>(\$1,196)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	397	346	-51	(2.57)
Elem:	299	285	-14	-0.55
MS_T1:	0	117	117	5.73
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	91	0	-91	0.00
SpecEd_MS:	0	91	91	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:	787	839	52	2.61
CTT	11	11	0	0.00
Adjusted Base Teacher Amount:				\$143,788

**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		\$2,870,479	(\$38,697)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,496,879	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			94,073
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
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		53,838	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		319,762	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-150,000

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		75,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

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

Total IP 3/30 galaxy alloc:	\$3,691,159
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,688,859
+Salary Adjustment:	\$99,005
+SC and CTT transfer:	(\$576,096)
=Final Adjusted Base:	\$3,211,768
+Register Adjustment:	(\$92,504)
= '06 Base Allocation:	\$3,119,264
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,119,764

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	55.79
SC 10 31 pos:	8.33
CTT 10 31 pos:	1.00
SC Vacant seats:	1.06
CTT Vacant seats:	0.00
SC 12 31 adj:	0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.88
<b>Total BNTCH:</b>	<b>66.67</b>
Total BNTCH * Salary change	\$99,005

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

Total SC pos to remove:	9.88
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$576,096)

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

Reg Adj: Base Tchr:	(\$91,604)
Reg Adj: Per Capita:	-900
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$92,504)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,465
FY06 Average:	\$52,950
<b>Variance:</b>	<b>\$1,485</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	546	523	-23	(1.16)
Elem:	423	396	-27	-1.06
MS_T1:	237	247	10	0.49
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	68	75	7	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,274	1,241	-33	-1.73
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				(\$91,604)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,688,859	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,682,801	
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		6,058	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,827,632
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,826,632
+Salary Adjustment:	\$54,023
+SC and CTT transfer:	(\$276,980)
=Final Adjusted Base:	\$1,603,675
+Register Adjustment:	\$49,629
= '06 Base Allocation:	\$1,653,304
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,653,804

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.5
SC 10 31 pos:	0.63
CTT 10 31 pos:	3.40
SC Vacant seats:	0.37
CTT Vacant seats:	0.50
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.00
<b>Total BNTCH:</b>	<b>22.50</b>
Total BNTCH * Salary change	\$54,023

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

Total SC pos to remove:	1.00
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$276,980)

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

Reg Adj: Base Tchr:	\$46,533
Reg Adj: Per Capita:	3,096
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$49,629

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$52,995
FY06 Average:	\$55,396
<b>Variance:</b>	<b>\$2,401</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	230	210	-20	(1.01)
Elem:	150	197	47	1.85
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:	6	15	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:	388	422	36	0.84
CTT	34	26	-8	0.00
Adjusted Base Teacher Amount:				\$46,533

**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	\$1,826,632	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,853,121	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	85,060	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-111,549	

**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:	\$1,057,725
+IP '05 programmatic alloc:	(\$15,750)
=IP base allocations	\$1,041,975
+Salary Adjustment:	\$9,920
+SC and CTT transfer:	(\$88,795)
=Final Adjusted Base:	\$963,099
+Register Adjustment:	\$5,972
= '06 Base Allocation:	\$969,071
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$969,571

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.82
SC 10 31 pos:	1.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.47
<b>Total BNTCH:</b>	<b>10.29</b>
Total BNTCH * Salary change	\$9,920

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

Total SC pos to remove:	1.47
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$88,795)

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

Reg Adj: Base Tchr:	\$4,832
Reg Adj: Per Capita:	1,140
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$5,972

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$59,441
FY06 Average:	\$60,405
<b>Variance:</b>	<b>\$964</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	77	79	2	0.10
Elem:	79	67	-12	-0.47
MS_T1:	0	0	0	0.00
MS_NT1	41	51	10	0.45
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	12	12	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	209	209	0	0.08
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$4,832

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

Date	Comment	Total	Base '05 programmatic	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,041,975	(\$15,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,036,252	
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards			5,000
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
2/23/2005	SAM#70: Midyear Allocation Adjustment		5,723	

**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:	\$835,659
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$834,659
+Salary Adjustment:	\$26,046
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$860,705
+Register Adjustment:	(\$25,731)
= '06 Base Allocation:	\$834,974
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$835,474

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	11.54
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>11.54</b>
Total BNTCH * Salary change	\$26,046

**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:	(\$25,043)
Reg Adj: Per Capita:	-688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$25,731)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$60,351
FY06 Average:	\$62,608
<b>Variance:</b>	<b>\$2,257</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	229	221	-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	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:	229	221	-8	-0.40
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$25,043)

**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	\$834,659	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	939,787	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	36,519	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-141,647	

**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:	\$3,516,554
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,515,554
+Salary Adjustment:	\$71,090
+SC and CTT transfer:	(\$701,513)
=Final Adjusted Base:	\$2,885,131
+Register Adjustment:	(\$866,692)
= '06 Base Allocation:	\$2,018,439
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,018,939

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	46.89
SC 10 31 pos:	9.43
CTT 10 31 pos:	2.30
SC Vacant seats:	0.53
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.50
<b>Total BNTCH:</b>	<b>59.39</b>
Total BNTCH * Salary change	\$71,090

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

Total SC pos to remove:	10.20
Total CTT pos to remove:	2.30
Total SpEd reduction:	(\$701,513)

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

Reg Adj: Base Tchr:	(\$803,092)
Reg Adj: Per Capita:	-63,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$866,692)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,924
FY06 Average:	\$56,121
<b>Variance:</b>	<b>\$1,197</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	957	665	-292	-14.31
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	77	51	-26	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,034	716	-318	-14.31
CTT	23	12	-11	0.00
Adjusted Base Teacher Amount:				(\$803,092)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,515,554	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,738,861	
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	-223,307	

**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:	\$1,602,102
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,600,602
+Salary Adjustment:	\$15,422
+SC and CTT transfer:	(\$53,592)
=Final Adjusted Base:	\$1,562,432
+Register Adjustment:	(\$121,429)
= '06 Base Allocation:	\$1,441,003
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,441,503

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	21.68
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.50
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	0.90
<b>Total BNTCH:</b>	<b>22.58</b>
Total BNTCH * Salary change	\$15,422

**Box D**

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$53,592)

**Box E**

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

Reg Adj: Base Tch:	(\$117,903)
Reg Adj: Per Capita:	-3,526
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$121,429)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,864
FY06 Average:	\$59,547
<b>Variance:</b>	<b>\$683</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	245	212	-33	(1.66)
Elem:	237	229	-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:	482	441	-41	-1.98
CTT	5	8	3	0.00
Adjusted Base Teacher Amount:				(\$117,903)

**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	\$1,600,602	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,583,888	
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	16,714	

**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:	\$3,249,653
+IP '05 programmatic alloc:	\$118,500
=IP base allocations	\$3,368,153
+Salary Adjustment:	(\$26,196)
+SC and CTT transfer:	(\$264,678)
=Final Adjusted Base:	\$3,077,278
+Register Adjustment:	(\$172,217)
= '06 Base Allocation:	\$2,905,061
+ '06 IP Programmatic allo	\$60,500
=FY06 IP alloc as of 5/11:	\$2,965,561

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	57.15
SC 10 31 pos:	0.00
CTT 10 31 pos:	4.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	3.78
CTT 12 31 adj:	-3.40
Total SpEd Ed BNTCH	4.78
<b>Total BNTCH:</b>	<b>61.93</b>
Total BNTCH * Salary change	(\$26,196)

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

Total SC pos to remove:	3.78
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$264,678)

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

Reg Adj: Base Tchr:	(\$171,099)
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$172,217)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,795
FY06 Average:	\$55,372
<b>Variance:</b>	<b>(\$423)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	834	757	-77	(3.88)
Elem:	384	404	20	0.79
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	44	44	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,218	1,205	-13	-3.09
CTT	42	9	-33	0.00
Adjusted Base Teacher Amount:				(\$171,099)

**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	\$3,368,153	(\$118,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,722,534	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	645,619	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-120,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		60,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,012,195
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,010,695
+Salary Adjustment:	(\$210,400)
+SC and CTT transfer:	(\$119,387)
=Final Adjusted Base:	\$2,680,908
+Register Adjustment:	(\$32,136)
= '06 Base Allocation:	\$2,648,772
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,649,272

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	46.81
SC 10 31 pos:	1.26
CTT 10 31 pos:	0.90
SC Vacant seats:	0.05
CTT Vacant seats:	0.10
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.20
<b>Total BNTCH:</b>	<b>49.01</b>
Total BNTCH * Salary change	(\$210,400)

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

Total SC pos to remove:	1.20
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$119,387)

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

Reg Adj: Base Tchr:	(\$30,932)
Reg Adj: Per Capita:	-1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$32,136)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,560
FY06 Average:	\$54,267
<b>Variance:</b>	<b>(\$4,293)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	671	666	-5	(0.25)
Elem:	330	322	-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:	12	11	-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:	1,013	999	-14	-0.57
CTT	9	9	0	0.00
Adjusted Base Teacher Amount:				(\$30,932)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,010,695	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,994,368	
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	16,327	

**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:	\$3,925,595
+IP '05 programmatic alloc:	(\$2,700)
=IP base allocations	\$3,922,895
+Salary Adjustment:	\$35,545
+SC and CTT transfer:	(\$603,183)
=Final Adjusted Base:	\$3,355,257
+Register Adjustment:	\$4,840
= '06 Base Allocation:	\$3,360,097
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,360,597

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	54.16
SC 10 31 pos:	10.50
CTT 10 31 pos:	0.00
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.18
<b>Total BNTCH:</b>	<b>65.34</b>
Total BNTCH * Salary change	\$35,545

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

Total SC pos to remove:	11.18
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$603,183)

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

Reg Adj: Base Tchr:	\$6,474
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$4,840

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,408
FY06 Average:	\$53,952
Variance:	\$544

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	784	767	-17	(0.86)
Elem:	372	397	25	0.98
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	100	73	-27	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,256	1,237	-19	0.12
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$6,474

**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		\$3,922,895	(\$2,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,454,080	
8/4/2004	SAM#23 - School Appeals		130,000	
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		338,815	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,779,716
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,778,216
+Salary Adjustment:	\$86,389
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,864,605
+Register Adjustment:	\$66,305
= '06 Base Allocation:	\$1,930,910
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,931,410

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.82
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
<b>Total BNTCH:</b>	<b>29.82</b>
Total BNTCH * Salary change	\$86,389

**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:	\$64,585
Reg Adj: Per Capita:	1,720
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$66,305

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,288
FY06 Average:	\$58,185
<b>Variance:</b>	<b>\$2,897</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	409	438	29	1.46
Elem:	234	225	-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:	643	663	20	1.11
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$64,585

**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	\$1,778,216	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,122,906	
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	-344,690	

**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:	\$1,675,435
+IP '05 programmatic alloc:	\$42,558
=IP base allocations	\$1,717,993
+Salary Adjustment:	\$9,899
+SC and CTT transfer:	(\$185,666)
=Final Adjusted Base:	\$1,542,227
+Register Adjustment:	\$5,338
= '06 Base Allocation:	\$1,547,565
+ '06 IP Programmatic allo	\$71,282
=FY06 IP alloc as of 5/11:	\$1,618,847

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	22.6
SC 10 31 pos:	2.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.99
CTT Vacant seats:	0.00
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.52
<b>Total BNTCH:</b>	<b>26.12</b>
Total BNTCH * Salary change	\$9,899

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

Total SC pos to remove:	3.52
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$185,666)

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

Reg Adj: Base Tchr:	\$4,220
Reg Adj: Per Capita:	1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$5,338

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,367
FY06 Average:	\$52,746
<b>Variance:</b>	<b>\$379</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	329	333	4	0.20
Elem:	153	150	-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:	19	31	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:	501	514	13	0.08
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$4,220

**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	\$1,717,993	(\$42,558)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,499,044	
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	19,391	
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	199,558	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-87,003

**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	43,502	
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	
<b>Total</b>	<b>\$71,282</b>	

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

Total IP 3/30 galaxy alloc:	\$1,319,222
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,318,222
+Salary Adjustment:	(\$41,229)
+SC and CTT transfer:	(\$54,908)
=Final Adjusted Base:	\$1,222,085
+Register Adjustment:	(\$10,896)
= '06 Base Allocation:	\$1,211,189
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,211,689

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	18.32
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.00
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	1.00
<b>Total BNTCH:</b>	<b>19.32</b>
Total BNTCH * Salary change	(\$41,229)

**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:	(\$54,908)

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

Reg Adj: Base Tchr:	(\$10,982)
Reg Adj: Per Capita:	86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$10,896)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$57,042
FY06 Average:	\$54,908
<b>Variance:</b>	<b>(\$2,134)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	258	236	-22	(1.11)
Elem:	135	158	23	0.91
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	393	394	1	-0.20
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				(\$10,982)

**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		\$1,318,222	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,018,201	
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		300,021	

**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:	\$2,579,123
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,577,623
+Salary Adjustment:	\$55,500
+SC and CTT transfer:	(\$135,711)
=Final Adjusted Base:	\$2,497,412
+Register Adjustment:	(\$116,532)
= '06 Base Allocation:	\$2,380,880
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,381,380

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	43.37
SC 10 31 pos:	1.68
CTT 10 31 pos:	0.00
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.46
<b>Total BNTCH:</b>	<b>45.83</b>
Total BNTCH * Salary change	\$55,500

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

Total SC pos to remove:	2.46
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$135,711)

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

Reg Adj: Base Tchr:	(\$113,092)
Reg Adj: Per Capita:	-3,440
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$116,532)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,956
FY06 Average:	\$55,167
<b>Variance:</b>	<b>\$1,211</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	616	583	-33	(1.66)
Elem:	313	303	-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:	16	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:	945	905	-40	-2.05
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$113,092)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,577,623	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,638,671	
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	-61,048	

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$892,103
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$891,103
+Salary Adjustment:	\$12,383
+SC and CTT transfer:	(\$17,810)
=Final Adjusted Base:	\$885,676
+Register Adjustment:	\$60,259
= '06 Base Allocation:	\$945,935
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$946,435

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	9.45
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.30
<b>Total BNTCH:</b>	<b>9.75</b>
Total BNTCH * Salary change	\$12,383

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.30
Total SpEd reduction:	(\$17,810)

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

Reg Adj: Base Tchr:	\$56,991
Reg Adj: Per Capita:	3,268
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$60,259

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,096
FY06 Average:	\$59,366
<b>Variance:</b>	<b>\$1,270</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	132	126	-6	(0.30)
Elem:	71	103	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:	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:	203	241	38	0.96
CTT	3		-3	0.00
Adjusted Base Teacher Amount:				\$56,991

**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		\$891,103	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,042,665	
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		-151,562	

**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:	\$2,469,024
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,467,524
+Salary Adjustment:	\$69,144
+SC and CTT transfer:	(\$185,070)
=Final Adjusted Base:	\$2,351,598
+Register Adjustment:	(\$114,176)
= '06 Base Allocation:	\$2,237,422
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,237,922

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.46
SC 10 31 pos:	1.05
CTT 10 31 pos:	1.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.26
<b>Total BNTCH:</b>	<b>36.72</b>
Total BNTCH * Salary change	\$69,144

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

Total SC pos to remove:	1.26
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$185,070)

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

Reg Adj: Base Tchr:	(\$110,134)
Reg Adj: Per Capita:	-4,042
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$114,176)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,887
FY06 Average:	\$56,770
<b>Variance:</b>	<b>\$1,883</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	474	448	-26	(1.31)
Elem:	243	227	-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:	10	5	-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:	727	680	-47	-1.94
CTT	17	28	11	0.00
Adjusted Base Teacher Amount:				(\$110,134)

**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		\$2,467,524	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,816,867	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		154,772	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		495,885	

**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:	\$3,522,814
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,521,314
+Salary Adjustment:	(\$137,950)
+SC and CTT transfer:	(\$108,025)
=Final Adjusted Base:	\$3,275,340
+Register Adjustment:	(\$117,857)
= '06 Base Allocation:	\$3,157,483
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,157,983

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	53.06
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.50
SC Vacant seats:	0.37
CTT Vacant seats:	0.20
SC 12 31 adj:	0.63
CTT 12 31 adj:	-0.80
Total SpEd Ed BNTCH	1.90
<b>Total BNTCH:</b>	<b>54.96</b>
Total BNTCH * Salary change	(\$137,950)

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

Total SC pos to remove:	1.00
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$108,025)

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

Reg Adj: Base Tchr:	(\$114,847)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$117,857)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$59,365
FY06 Average:	\$56,855
<b>Variance:</b>	<b>(\$2,510)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	759	733	-26	(1.31)
Elem:	376	358	-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	9	9	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,135	1,100	-35	-2.02
CTT	15	7	-8	0.00
Adjusted Base Teacher Amount:				(\$114,847)

**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		\$3,521,314	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,356,693	
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		164,621	

**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:	\$2,200,940
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,183,710
+Salary Adjustment:	(\$16,456)
+SC and CTT transfer:	(\$373,967)
=Final Adjusted Base:	\$1,793,288
+Register Adjustment:	(\$149,902)
= '06 Base Allocation:	\$1,643,386
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,659,616

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.11
SC 10 31 pos:	2.84
CTT 10 31 pos:	2.50
SC Vacant seats:	0.62
CTT Vacant seats:	0.40
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	6.67
<b>Total BNTCH:</b>	<b>32.78</b>
Total BNTCH * Salary change	(\$16,456)

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

Total SC pos to remove:	3.67
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$373,967)

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

Reg Adj: Base Tchr:	(\$145,774)
Reg Adj: Per Capita:	-4,128
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$149,902)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,569
FY06 Average:	\$56,067
<b>Variance:</b>	<b>(\$502)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	343	285	-58	(2.92)
Elem:	224	232	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:	27	29	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:	594	546	-48	-2.60
CTT	25	25	0	0.00
Adjusted Base Teacher Amount:				(\$145,774)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,183,710	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,021,030	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		162,680	

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
<b>Total</b>		<b>\$16,230</b>

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

Total IP 3/30 galaxy alloc:	\$2,497,839
+IP '05 programmatic alloc:	\$56,309
=IP base allocations	\$2,554,148
+Salary Adjustment:	\$9,855
+SC and CTT transfer:	(\$199,119)
=Final Adjusted Base:	\$2,364,883
+Register Adjustment:	\$356,550
= '06 Base Allocation:	\$2,721,433
+ '06 IP Programmatic allo	\$76,635
=FY06 IP alloc as of 5/11:	\$2,798,068

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.03
SC 10 31 pos:	2.00
CTT 10 31 pos:	1.00
SC Vacant seats:	0.31
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.42
<b>Total BNTCH:</b>	<b>27.45</b>
Total BNTCH * Salary change	\$9,855

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

Total SC pos to remove:	2.42
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$199,119)

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

Reg Adj: Base Tchr:	\$242,204
Reg Adj: Per Capita:	19,346
Overhead adj:	95,000
Activity Fee:	0
Total Register/Overhead Adj:	\$356,550

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$57,863
FY06 Average:	\$58,222
<b>Variance:</b>	<b>\$359</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	308	316	8	0.40
Elem:	216	238	22	0.87
MS_T1:	0	59	59	2.89
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	19	0	-19	0.00
SpecEd_MS:	0	33	33	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	543	646	103	4.16
CTT	10	19	9	0.00
Adjusted Base Teacher Amount:				\$242,204

**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	\$2,554,148	(\$56,309)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,312,724	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries	94,461	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	79,736	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	14,000	
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-14,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	161,688	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-152,270	

**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	76,135	
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:	\$1,576,241
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,575,491
+Salary Adjustment:	\$2,332
+SC and CTT transfer:	(\$186,428)
=Final Adjusted Base:	\$1,391,395
+Register Adjustment:	(\$23,822)
= '06 Base Allocation:	\$1,367,573
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,395,353

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.15
SC 10 31 pos:	2.42
CTT 10 31 pos:	0.70
SC Vacant seats:	0.10
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	3.41
<b>Total BNTCH:</b>	<b>23.56</b>
Total BNTCH * Salary change	\$2,332

**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:	(\$186,428)

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

Reg Adj: Base Tchr:	(\$22,962)
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$23,822)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,572
FY06 Average:	\$54,671
<b>Variance:</b>	<b>\$99</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	295	279	-16	(0.81)
Elem:	134	144	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:	23	19	-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:	452	442	-10	-0.42
CTT	7	8	1	0.00
Adjusted Base Teacher Amount:				(\$22,962)

**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		\$1,575,491	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,253,960	
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			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		321,531	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,658,259
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,655,959
+Salary Adjustment:	(\$165,743)
+SC and CTT transfer:	(\$211,744)
=Final Adjusted Base:	\$3,278,473
+Register Adjustment:	(\$168,984)
= '06 Base Allocation:	\$3,109,489
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,109,989

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	60.08
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
<b>Total BNTCH:</b>	<b>63.87</b>
Total BNTCH * Salary change	(\$165,743)

**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:	(\$211,744)

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

Reg Adj: Base Tchr:	(\$165,372)
Reg Adj: Per Capita:	-3,612
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$168,984)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,464
FY06 Average:	\$55,869
<b>Variance:</b>	<b>(\$2,595)</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	846	817	-29	(1.46)
Elem:	443	405	-38	-1.50
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	35	60	25	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,324	1,282	-42	-2.96
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$165,372)

**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	\$3,655,959	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,676,628	
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	-20,669	

**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:	\$3,519,140
+IP '05 programmatic alloc:	\$34,391
=IP base allocations	\$3,553,531
+Salary Adjustment:	(\$114,182)
+SC and CTT transfer:	(\$129,221)
=Final Adjusted Base:	\$3,310,128
+Register Adjustment:	\$224,613
= '06 Base Allocation:	\$3,534,741
+ '06 IP Programmatic allo	\$58,866
=FY06 IP alloc as of 5/11:	\$3,593,607

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	38.74
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.80
SC Vacant seats:	0.15
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	2.20
<b>Total BNTCH:</b>	<b>40.94</b>
Total BNTCH * Salary change	(\$114,182)

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

Total SC pos to remove:	1.20
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$129,221)

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

Reg Adj: Base Tchr:	\$103,377
Reg Adj: Per Capita:	7,966
Overhead adj:	113,270
Activity Fee:	0
Total Register/Overhead Adj:	\$224,613

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$61,526
FY06 Average:	\$58,737
<b>Variance:</b>	<b>(\$2,789)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	478	516	38	1.92
Elem:	372	325	-47	-1.85
MS_T1:	0	0	0	0.00
MS_NT1	0	38	38	1.69
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	10	0	-10	0.00
SpecEd_MS:	0	10	10	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:	860	889	29	1.76
CTT	8	30	22	0.00
Adjusted Base Teacher Amount:				\$103,377

**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	\$34,391	\$3,553,531	(\$34,391)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,339,328	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		305,069	
2/23/2005	SAM#70: Midyear Allocation Adjustment		-90,866	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-62,171

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

Comment	Total	'06 programmatic
	\$58,866	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		31,086
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:	\$2,111,289
+IP '05 programmatic alloc:	(\$27,450)
=IP base allocations	\$2,083,839
+Salary Adjustment:	\$42,677
+SC and CTT transfer:	(\$330,175)
=Final Adjusted Base:	\$1,796,342
+Register Adjustment:	(\$26,876)
= '06 Base Allocation:	\$1,769,466
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,769,966

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	27.32
SC 10 31 pos:	4.73
CTT 10 31 pos:	1.10
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.10
<b>Total BNTCH:</b>	<b>33.42</b>
Total BNTCH * Salary change	\$42,677

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

Total SC pos to remove:	5.10
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$330,175)

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

Reg Adj: Base Tchr:	(\$24,898)
Reg Adj: Per Capita:	-1,978
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$26,876)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,850
FY06 Average:	\$54,127
<b>Variance:</b>	<b>\$1,277</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	392	379	-13	(0.66)
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:	45	30	-15	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	629	606	-23	-0.46
CTT	11	20	9	0.00
Adjusted Base Teacher Amount:				(\$24,898)

**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		\$2,083,839	(\$27,450)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,109,969	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		34,653	
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
2/23/2005	SAM#70: Midyear Allocation Adjustment		-60,783	

**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:	\$2,455,873
+IP '05 programmatic alloc:	(\$17,263)
=IP base allocations	\$2,438,610
+Salary Adjustment:	(\$102,540)
+SC and CTT transfer:	(\$52,236)
=Final Adjusted Base:	\$2,283,834
+Register Adjustment:	\$97,814
= '06 Base Allocation:	\$2,381,648
+ '06 IP Programmatic allo	\$34,264
=FY06 IP alloc as of 5/11:	\$2,415,912

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	38.56
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	1.00
<b>Total BNTCH:</b>	<b>39.56</b>
Total BNTCH * Salary change	(\$102,540)

**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:	(\$52,236)

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

Reg Adj: Base Tchr:	\$16,716
Reg Adj: Per Capita:	10,424
Overhead adj:	104,106
Activity Fee:	0
Total Register/Overhead Adj:	\$97,814

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$54,828
FY06 Average:	\$52,236
<b>Variance:</b>	<b>(\$2,592)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	487	419	-68	(3.43)
Elem:	356	308	-48	-1.89
MS_T1:	0	102	102	5.00
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:	843	829	-14	-0.32
CTT	5	8	3	0.00
Adjusted Base Teacher Amount:				(\$16,716)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,438,610	(\$17,263)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,172,403	
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	17,568	
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	248,639	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-12,967

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$34,264
Tlump Import Utility-SAM #1 First half of Surplus Rollover	6,484	
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:	\$4,653,331
+IP '05 programmatic alloc:	\$198,269
=IP base allocations	\$4,851,600
+Salary Adjustment:	\$147,569
+SC and CTT transfer:	(\$468,580)
=Final Adjusted Base:	\$4,530,589
+Register Adjustment:	(\$331,775)
= '06 Base Allocation:	\$4,198,814
+ '06 IP Programmatic allo	\$100,500
=FY06 IP alloc as of 5/11:	\$4,299,314

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	93
SC 10 31 pos:	7.84
CTT 10 31 pos:	1.00
SC Vacant seats:	0.71
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.55
<b>Total BNTCH:</b>	<b>102.55</b>
Total BNTCH * Salary change	\$147,569

**Box D**

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

Total SC pos to remove:	8.55
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$468,580)

**Box E**

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

Reg Adj: Base Tchr:	(\$300,775)
Reg Adj: Per Capita:	-31,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$331,775)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$47,627
FY06 Average:	\$49,066
<b>Variance:</b>	<b>\$1,439</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,898	1,773	-125	-6.13
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	64	34	-30	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,962	1,807	-155	-6.13
CTT	10		-10	0.00
Adjusted Base Teacher Amount:				(\$300,775)

**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	\$4,851,600	(\$198,269)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,513,920	
8/19/2004	lost revenue		231
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	337,680	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-200,000

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,451,567
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,450,067
+Salary Adjustment:	\$39,582
+SC and CTT transfer:	(\$554,229)
=Final Adjusted Base:	\$1,935,420
+Register Adjustment:	\$18,853
= '06 Base Allocation:	\$1,954,273
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,954,773

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	18.11
SC 10 31 pos:	3.57
CTT 10 31 pos:	4.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	8.89
<b>Total BNTCH:</b>	<b>27.00</b>
Total BNTCH * Salary change	\$39,582

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

Total SC pos to remove:	3.89
Total CTT pos to remove:	5.00
Total SpEd reduction:	(\$554,229)

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

Reg Adj: Base Tchr:	\$18,079
Reg Adj: Per Capita:	774
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$18,853

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$60,877
FY06 Average:	\$62,343
<b>Variance:</b>	<b>\$1,466</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	250	255	5	0.25
Elem:	140	141	1	0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	34	37	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:	424	433	9	0.29
CTT	49	48	-1	0.00
Adjusted Base Teacher Amount:				\$18,079

**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	\$2,450,067	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,462,516	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	92,297	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-104,746	

**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:	\$2,199,711
+IP '05 programmatic alloc:	\$54,770
=IP base allocations	\$2,254,481
+Salary Adjustment:	\$24,938
+SC and CTT transfer:	(\$148,440)
=Final Adjusted Base:	\$2,130,979
+Register Adjustment:	(\$84,828)
= '06 Base Allocation:	\$2,046,151
+ '06 IP Programmatic allo	\$52,230
=FY06 IP alloc as of 5/11:	\$2,098,381

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.42
SC 10 31 pos:	2.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.47
<b>Total BNTCH:</b>	<b>31.89</b>
Total BNTCH * Salary change	\$24,938

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

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$148,440)

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

Reg Adj: Base Tchr:	\$81,732
Reg Adj: Per Capita:	-3,096
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$84,828)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$59,315
FY06 Average:	\$60,097
<b>Variance:</b>	<b>\$782</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	418	395	-23	(1.16)
Elem:	212	207	-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:	21	13	-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:	651	615	-36	-1.36
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$81,732)

**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		\$2,254,481	(\$54,770)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,082,085	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		78,738	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		93,658	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-72,000

**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		36,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,318,168
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,317,418
+Salary Adjustment:	\$73,208
+SC and CTT transfer:	(\$417,969)
=Final Adjusted Base:	\$972,657
+Register Adjustment:	(\$589,872)
= '06 Base Allocation:	\$382,785
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$383,285

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	18.77
SC 10 31 pos:	7.23
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	7.46
<b>Total BNTCH:</b>	<b>26.23</b>
Total BNTCH * Salary change	\$73,208

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

Total SC pos to remove:	7.46
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$417,969)

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

Reg Adj: Base Tchr:	(\$543,472)
Reg Adj: Per Capita:	-46,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$589,872)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,237
FY06 Average:	\$56,028
<b>Variance:</b>	<b>\$2,791</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	383	185	-198	-9.70
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	59	25	-34	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	442	210	-232	-9.70
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$543,472)

**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	\$1,317,418	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,266,913	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	37,694	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	12,811	

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,976,933
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$1,959,703
+Salary Adjustment:	(\$88,288)
+SC and CTT transfer:	(\$382,954)
=Final Adjusted Base:	\$1,488,461
+Register Adjustment:	\$145,728
= '06 Base Allocation:	\$1,634,189
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,650,419

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	22.84
SC 10 31 pos:	6.09
CTT 10 31 pos:	1.00
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.19
<b>Total BNTCH:</b>	<b>30.03</b>
Total BNTCH * Salary change	(\$88,288)

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

Total SC pos to remove:	6.19
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$382,954)

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

Reg Adj: Base Tchr:	\$34,620
Reg Adj: Per Capita:	16,108
Overhead adj:	95,000
Activity Fee:	0
Total Register/Overhead Adj:	\$145,728

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,202
FY06 Average:	\$53,262
<b>Variance:</b>	<b>(\$2,940)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	283	237	-46	(2.32)
Elem:	218	200	-18	-0.71
MS_T1:	0	75	75	3.68
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	58	0	-58	0.00
SpecEd_MS:	0	58	58	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:	559	570	11	0.65
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				\$34,620

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,959,703	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,798,810	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	160,893	

**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
<b>Total</b>		<b>\$16,230</b>

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

Total IP 3/30 galaxy alloc:	\$2,054,661
+IP '05 programmatic alloc:	(\$2,950)
=IP base allocations	\$2,051,711
+Salary Adjustment:	\$100,409
+SC and CTT transfer:	(\$380,208)
=Final Adjusted Base:	\$1,771,911
+Register Adjustment:	\$17,113
= '06 Base Allocation:	\$1,789,024
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,789,524

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.99
SC 10 31 pos:	5.25
CTT 10 31 pos:	0.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.19
<b>Total BNTCH:</b>	<b>30.18</b>
Total BNTCH * Salary change	\$100,409

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

Total SC pos to remove:	6.19
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$380,208)

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

Reg Adj: Base Tchr:	\$12,899
Reg Adj: Per Capita:	4,214
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$17,113

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,096
FY06 Average:	\$61,423
<b>Variance:</b>	<b>\$3,327</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	319	259	-60	(3.02)
Elem:	201	283	82	3.23
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	50	77	27	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	570	619	49	0.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$12,899

**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		\$2,051,711	(\$2,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,961,071	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		20,269	
10/8/2004	SAM#46 Virtual Y			1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			9,600
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-9,600
2/23/2005	SAM#70: Midyear Allocation Adjustment		70,371	

**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:	\$3,012,309
+IP '05 programmatic alloc:	\$115,200
=IP base allocations	\$3,127,509
+Salary Adjustment:	(\$16,643)
+SC and CTT transfer:	(\$490,078)
=Final Adjusted Base:	\$2,620,788
+Register Adjustment:	(\$10,811)
= '06 Base Allocation:	\$2,609,977
+ '06 IP Programmatic allo	\$198,175
=FY06 IP alloc as of 5/11:	\$2,808,152

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	14.66
SC 10 31 pos:	5.64
CTT 10 31 pos:	2.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.24
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	8.88
<b>Total BNTCH:</b>	<b>23.54</b>
Total BNTCH * Salary change	(\$16,643)

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

Total SC pos to remove:	5.88
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$490,078)

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

Reg Adj: Base Tchr:	\$2,759
Reg Adj: Per Capita:	-13,570
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$10,811)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,896
FY06 Average:	\$55,189
<b>Variance:</b>	<b>(\$707)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	79	184	105	5.29
Elem:	0	0	0	0.00
MS_T1:	218	111	-107	-5.24
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	46	40	-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:	343	335	-8	0.05
CTT	27	17	-10	0.00
Adjusted Base Teacher Amount:				\$2,759

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,127,509	(\$115,200)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,287,113	
7/13/2004	SAM#14: Children First Curriculum Support		1,900
8/27/2004	SAM#33, Restoration of Budget Reductions	1,151	
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	-160,755	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-118,600

**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	197,675	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
<b>Total</b>	<b>\$198,175</b>	

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

Total IP 3/30 galaxy alloc:	\$4,151,810
+IP '05 programmatic alloc:	(\$11,703)
=IP base allocations	\$4,140,107
+Salary Adjustment:	\$2,601
+SC and CTT transfer:	(\$833,973)
=Final Adjusted Base:	\$3,308,735
+Register Adjustment:	\$32,350
= '06 Base Allocation:	\$3,341,085
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,341,585

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	50.96
SC 10 31 pos:	10.41
CTT 10 31 pos:	2.80
SC Vacant seats:	2.36
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	15.73
<b>Total BNTCH:</b>	<b>66.69</b>
Total BNTCH * Salary change	\$2,601

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

Total SC pos to remove:	12.53
Total CTT pos to remove:	3.20
Total SpEd reduction:	(\$833,973)

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

Reg Adj: Base Tchr:	\$30,750
Reg Adj: Per Capita:	1,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$32,350

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,979
FY06 Average:	\$53,018
<b>Variance:</b>	<b>\$39</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	1,144	1,157	13	0.58
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	85	80	-5	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,229	1,237	8	0.58
CTT	28	30	2	0.00
Adjusted Base Teacher Amount:				\$30,750

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,140,107	(\$11,703)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,378,139	
8/19/2004	lost revenue			10,703
8/27/2004	SAM#33, Restoration of Budget Reductions		57,185	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		41,223	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-336,440	

**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:	\$3,450,489
+IP '05 programmatic alloc:	(\$3,127)
=IP base allocations	\$3,447,362
+Salary Adjustment:	\$84,668
+SC and CTT transfer:	(\$579,057)
=Final Adjusted Base:	\$2,952,973
+Register Adjustment:	(\$132,157)
= '06 Base Allocation:	\$2,820,816
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,821,316

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.6
SC 10 31 pos:	7.72
CTT 10 31 pos:	1.00
SC Vacant seats:	0.90
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.62
<b>Total BNTCH:</b>	<b>43.22</b>
Total BNTCH * Salary change	\$84,668

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

Total SC pos to remove:	8.62
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$579,057)

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

Reg Adj: Base Tchr:	(\$125,201)
Reg Adj: Per Capita:	-6,956
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$132,157)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$58,234
FY06 Average:	\$60,193
<b>Variance:</b>	<b>\$1,959</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	309	288	-21	(1.06)
Elem:	244	219	-25	-0.98
MS_T1:	0	0	0	0.00
MS_NT1	189	188	-1	-0.04
HS_CAT1	0	0	0	0.00
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:	63	49	-14	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	805	744	-61	-2.08
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				(\$125,201)

**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	\$3,447,362	(\$3,127)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,320,073	
8/19/2004	lost revenue		1,627
8/27/2004	SAM#33, Restoration of Budget Reductions	93,163	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	57,372	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-23,246	

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$6,040,770
+IP '05 programmatic alloc:	\$46,500
=IP base allocations	\$6,087,270
+Salary Adjustment:	\$23,221
+SC and CTT transfer:	(\$1,047,115)
=Final Adjusted Base:	\$5,063,376
+Register Adjustment:	(\$224,859)
= '06 Base Allocation:	\$4,838,517
+ '06 IP Programmatic allo	\$29,500
=FY06 IP alloc as of 5/11:	\$4,868,017

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	106.97
SC 10 31 pos:	16.66
CTT 10 31 pos:	2.00
SC Vacant seats:	1.30
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	19.92
<b>Total BNTCH:</b>	<b>126.89</b>
Total BNTCH * Salary change	\$23,221

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

Total SC pos to remove:	17.72
Total CTT pos to remove:	2.20
Total Sped reduction:	(\$1,047,115)

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

Reg Adj: Base Tchr:	(\$206,059)
Reg Adj: Per Capita:	-18,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$224,859)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,383
FY06 Average:	\$52,566
<b>Variance:</b>	<b>\$183</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	2,183	2,103	-80	-3.92
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	136	122	-14	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	2,319	2,225	-94	-3.92
CTT	20	26	6	0.00
Adjusted Base Teacher Amount:				(\$206,059)

**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	\$6,087,270	(\$46,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,814,964	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		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	272,306	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-58,000

**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		29,000
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:	\$1,834,916
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,833,416
+Salary Adjustment:	(\$26,801)
+SC and CTT transfer:	(\$228,944)
=Final Adjusted Base:	\$1,577,671
+Register Adjustment:	(\$117,609)
= '06 Base Allocation:	\$1,460,062
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,460,562

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	28.55
SC 10 31 pos:	2.84
CTT 10 31 pos:	0.90
SC Vacant seats:	0.46
CTT Vacant seats:	0.10
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.62
<b>Total BNTCH:</b>	<b>33.17</b>
Total BNTCH * Salary change	(\$26,801)

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

Total SC pos to remove:	3.62
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$228,944)

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

Reg Adj: Base Tchr:	(\$113,481)
Reg Adj: Per Capita:	-4,128
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$117,609)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,363
FY06 Average:	\$49,555
<b>Variance:</b>	<b>(\$808)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	383	361	-22	(1.11)
Elem:	235	205	-30	-1.18
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	27	31	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:	645	597	-48	-2.29
CTT	9	9	0	0.00
Adjusted Base Teacher Amount:				(\$113,481)

**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		\$1,833,416	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,470,391	
8/4/2004	SAM#23 - School Appeals		50,000	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		313,025	

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

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

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

Total IP 3/30 galaxy alloc:	\$2,993,069
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,975,839
+Salary Adjustment:	\$40,781
+SC and CTT transfer:	(\$509,738)
=Final Adjusted Base:	\$2,506,882
+Register Adjustment:	(\$18,965)
= '06 Base Allocation:	\$2,487,917
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,504,147

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.49
SC 10 31 pos:	6.41
CTT 10 31 pos:	1.60
SC Vacant seats:	0.66
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.18
<b>Total BNTCH:</b>	<b>39.67</b>
Total BNTCH * Salary change	\$40,781

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

Total SC pos to remove:	7.28
Total CTT pos to remove:	1.90
Total SpEd reduction:	(\$509,738)

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

Reg Adj: Base Tchr:	(\$18,879)
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$18,965)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,499
FY06 Average:	\$55,527
<b>Variance:</b>	<b>\$1,028</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	426	420	-6	(0.30)
Elem:	229	228	-1	-0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	61	67	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:	716	715	-1	-0.34
CTT	16	8	-8	0.00
Adjusted Base Teacher Amount:				(\$18,879)

**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		\$2,975,839	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,636,764	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		242,742	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		96,333	

**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
<b>Total</b>		<b>\$16,230</b>

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

Total IP 3/30 galaxy alloc:	\$2,322,774
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,305,544
+Salary Adjustment:	\$44,627
+SC and CTT transfer:	(\$369,546)
=Final Adjusted Base:	\$1,980,625
+Register Adjustment:	\$312,355
= '06 Base Allocation:	\$2,292,980
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,309,210

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.06
SC 10 31 pos:	5.67
CTT 10 31 pos:	0.00
SC Vacant seats:	0.25
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.34
<b>Total BNTCH:</b>	<b>30.40</b>
Total BNTCH * Salary change	\$44,627

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

Total SC pos to remove:	6.34
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$369,546)

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

Reg Adj: Base Tchr:	\$191,185
Reg Adj: Per Capita:	26,170
Overhead adj:	95,000
Activity Fee:	0
Total Register/Overhead Adj:	\$312,355

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,820
FY06 Average:	\$58,288
<b>Variance:</b>	<b>\$1,468</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	286	254	-32	(1.61)
Elem:	245	226	-19	-0.75
MS_T1:	0	115	115	5.64
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:	54	0	-54	0.00
SpecEd_MS:	0	61	61	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:	585	656	71	3.28
CTT	0	6	6	0.00
Adjusted Base Teacher Amount:				\$191,185

**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		\$2,305,544	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,111,799	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/4/2004	SAM#23 - School Appeals		83,069	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		110,676	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		500 15,730
		\$16,230

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$5,289,972
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$5,288,472
+Salary Adjustment:	\$149,284
+SC and CTT transfer:	(\$761,566)
=Final Adjusted Base:	\$4,676,190
+Register Adjustment:	(\$262,260)
= '06 Base Allocation:	\$4,413,930
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$4,414,430

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	94.52
SC 10 31 pos:	13.11
CTT 10 31 pos:	0.00
SC Vacant seats:	0.81
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	14.05
<b>Total BNTCH:</b>	<b>108.57</b>
Total BNTCH * Salary change	\$149,284

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

Total SC pos to remove:	14.05
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$761,566)

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

Reg Adj: Base Tchr:	(\$244,460)
Reg Adj: Per Capita:	-17,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$262,260)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,829
FY06 Average:	\$54,204
<b>Variance:</b>	<b>\$1,375</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,929	1,837	-92	-4.51
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	107	110	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:	2,036	1,947	-89	-4.51
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$244,460)

**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	\$5,288,472	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,835,769	
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	452,703	

**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:	\$3,281,670
+IP '05 programmatic alloc:	(\$16,730)
=IP base allocations	\$3,264,940
+Salary Adjustment:	\$16,503
+SC and CTT transfer:	(\$654,291)
=Final Adjusted Base:	\$2,627,151
+Register Adjustment:	(\$103,513)
= '06 Base Allocation:	\$2,523,638
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,539,868

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.75
SC 10 31 pos:	9.77
CTT 10 31 pos:	0.00
SC Vacant seats:	0.20
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.97
<b>Total BNTCH:</b>	<b>35.72</b>
Total BNTCH * Salary change	\$16,503

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

Total SC pos to remove:	9.97
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$654,291)

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

Reg Adj: Base Tchr:	(\$98,439)
Reg Adj: Per Capita:	-5,074
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$103,513)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$65,164
FY06 Average:	\$65,626
<b>Variance:</b>	<b>\$462</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	339	325	-14	(0.71)
Elem:	220	200	-20	-0.79
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	93	68	-25	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	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	593	-59	-1.50
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$98,439)

**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		\$3,264,940	(\$16,730)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,959,169	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		247,566	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		58,205	

**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

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

Total IP 3/30 galaxy alloc:	\$915,593
+IP '05 programmatic alloc:	(\$2,590)
=IP base allocations	\$913,003
+Salary Adjustment:	(\$67,509)
+SC and CTT transfer:	(\$7,501)
=Final Adjusted Base:	\$837,993
+Register Adjustment:	\$340,210
= '06 Base Allocation:	\$1,178,203
+ '06 IP Programmatic allo	\$44,140
=FY06 IP alloc as of 5/11:	\$1,222,343

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.73
SC 10 31 pos:	1.16
CTT 10 31 pos:	0.90
SC Vacant seats:	0.05
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.21
<b>Total BNTCH:</b>	<b>11.94</b>
Total BNTCH * Salary change	(\$67,509)

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

Total SC pos to remove:	0.05
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$7,501)

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

Reg Adj: Base Tchr:	\$332,040
Reg Adj: Per Capita:	8,170
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$340,210

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$50,006
<b>Variance:</b>	<b>(\$5,654)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	193	276	83	4.18
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:	11	23	12	1.26
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	204	299	95	5.44
CTT	9	21	12	1.20
Adjusted Base Teacher Amount:				\$332,040

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
			\$913,003	(\$2,590)
5/28/2004	OTPS FOR NEW SCHOOLS			48,200
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,053,788	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-140,785	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-60,000
3/22/2005	Adj. to SAM#58 Funds are being provided to Q253, Q254 and K077 in support of Parental Involvement activities.			500

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

Comment	Total	IP '06 programmatic
		\$44,140
Tlump Import Utility-SAM #1 First half of Surplus Rollover		30,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
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:	\$836,579
+IP '05 programmatic alloc:	(\$33,051)
=IP base allocations	\$803,528
+Salary Adjustment:	(\$77,905)
+SC and CTT transfer:	(\$14,375)
=Final Adjusted Base:	\$711,249
+Register Adjustment:	\$358,190
= '06 Base Allocation:	\$1,069,439
+ '06 IP Programmatic allo	\$31,534
=FY06 IP alloc as of 5/11:	\$1,100,973

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.96
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	2.10
<b>Total BNTCH:</b>	<b>10.06</b>
Total BNTCH * Salary change	(\$77,905)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.30
Total SpEd reduction:	(\$14,375)

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

Reg Adj: Base Tchr:	\$347,870
Reg Adj: Per Capita:	10,320
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$358,190

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$47,916
<b>Variance:</b>	<b>(\$7,744)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	158	254	96	4.84
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	24	24	2.52
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	158	278	120	7.36
CTT	18	17	-1	-0.10
Adjusted Base Teacher Amount:				\$347,870

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

Date	Comment	Total	Base '05 programmatic	05 programmatic
			\$803,528	(\$33,051)
5/28/2004	OTPS FOR NEW SCHOOLS			48,200
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,053,788	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-250,260	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-4,498
3/21/2005	Surplus Rollover Technical Correction			4,498
3/21/2005	Surplus Rollover Technical Correction			-30,289
3/22/2005	Adj. to SAM#58 Funds are being provided to Q253, Q254 and K077 in support of Parental Involvement activities.			500

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

Comment	Total	06 programmatic
		\$31,534
Tlump Import Utility-SAM #1 First half of Surplus Rollover	17,394	
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 C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>4.00</b>
Total BNTCH * Salary change	(\$44,808)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$44,458
<b>Variance:</b>	<b>(\$11,202)</b>

**Box A**

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$617,423
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$505,033
+Salary Adjustment:	(\$44,808)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$460,225
+Register Adjustment:	\$288,881
= '06 Base Allocation:	\$749,106
+ '06 IP Programmatic allo	\$61,640
=FY06 IP alloc as of 5/11:	\$810,746

**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:	\$192,059
Reg Adj: Per Capita:	46,150
Overhead adj:	50,000
Activity Fee:	672
Total Register/Overhead Adj:	\$288,881

**Box 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	93	196	103	4.37
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	94	196	102	4.32
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$192,059

**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	\$505,033	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS		137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment		-16,865

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Triump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		128,000
Triump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Triump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

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

Total IP 3/30 galaxy alloc:	\$1,572,737
+IP '05 programmatic alloc:	(\$153,039)
=IP base allocations	\$1,419,698
+Salary Adjustment:	(\$214,387)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,205,311
+Register Adjustment:	\$45,524
= '06 Base Allocation:	\$1,250,835
+ '06 IP Programmatic allo	\$72,205
=FY06 IP alloc as of 5/11:	\$1,323,040

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	19.25
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>19.25</b>
Total BNTCH * Salary change	(\$214,387)

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

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

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

Reg Adj: Base Tchr:	\$27,604
Reg Adj: Per Capita:	17,500
Overhead adj:	0
Activity Fee:	420
Total Register/Overhead Adj:	\$45,524

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$44,523
<b>Variance:</b>	<b>(\$11,137)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	301	267	-34	-1.67
MS_NT1	0	0	0	0.00
HS_CAT1	106	160	54	2.29
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	407	427	20	0.62
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$27,604

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

Date	Comment	Total	Base	'05 programmatic
			\$1,419,698	(\$153,039)
5/28/2004	OTPS FOR NEW SCHOOLS			164,259
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,400,100	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		19,598	

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

Comment	Total	'06 programmatic
		\$72,205
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		124,425
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

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

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$1,193,713
= '06 Base Allocation:	\$1,193,713
+ '06 IP Programmatic allo	\$153,740
=FY06 IP alloc as of 5/11:	\$1,347,453

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tchr:	\$892,913
Reg Adj: Per Capita:	65,600
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$1,193,713

**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:		328	328	16.07
MS_NT1		0	0	0.00
HS_CAT1		0	0	0.00
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:		328	328	16.07
CTT			0	0.00
Adjusted Base Teacher Amount:				\$892,913

**Box H**

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

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

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

Total IP 3/30 galaxy alloc:	\$6,243,651
+IP '05 programmatic alloc:	(\$84,741)
=IP base allocations	\$6,158,910
+Salary Adjustment:	(\$46,525)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$6,112,385
+Register Adjustment:	\$620,741
= '06 Base Allocation:	\$6,733,126
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$6,760,906

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	63.48
SC 10 31 pos:	18.00
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	18.00
<b>Total BNTCH:</b>	<b>81.48</b>
Total BNTCH * Salary change	(\$46,525)

**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 Tch:	\$521,956
Reg Adj: Per Capita:	96,300
Overhead adj:	0
Activity Fee:	2,485
Total Register/Overhead Adj:	\$620,741

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,635
FY06 Average:	\$56,064
<b>Variance:</b>	<b>(\$571)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,496	1,706	210	8.91
HS_CAT2	0	0	0	0.00
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:	145	149	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	1,641	1,855	214	9.31
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$521,956

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$6,158,910	(\$84,741)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,341,543	
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		194,418	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			25,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		174,381	
11/30/2004	SAM#53 PSAL OTPS Allocation			2,398
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader			16,665
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,398
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		448,568	

**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:	\$7,165,790
+IP '05 programmatic alloc:	(\$43,912)
=IP base allocations	\$7,121,878
+Salary Adjustment:	(\$41,434)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,080,444
+Register Adjustment:	(\$81,361)
= '06 Base Allocation:	\$6,999,083
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$7,026,863

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	93.74
SC 10 31 pos:	27.06
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	27.06
<b>Total BNTCH:</b>	<b>120.80</b>
Total BNTCH * Salary change	(\$41,434)

**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:	(\$69,911)
Reg Adj: Per Capita:	-11,450
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$81,361)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,961
FY06 Average:	\$54,618
<b>Variance:</b>	<b>(\$343)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1	0	-1	-0.05
MS_NT1	0	0	0	0.00
HS_CAT1	2,208	2,186	-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:	218	215	-3	
Existing HS SC tchr (15:1)				-0.30
New HS and 6-12 (12:1)				0.00
K-12:	2,427	2,401	-26	-1.28
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$69,911)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$7,121,878	(\$43,912)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	7,560,559	
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		2,566
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,566
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-438,681

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach 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:	\$4,528,031
+IP '05 programmatic alloc:	(\$53,178)
=IP base allocations	\$4,474,853
+Salary Adjustment:	\$35,736
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$4,510,589
+Register Adjustment:	(\$57,895)
= '06 Base Allocation:	\$4,452,694
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$4,480,474

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.81
SC 10 31 pos:	17.25
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	17.25
<b>Total BNTCH:</b>	<b>60.06</b>
Total BNTCH * Salary change	\$35,736

**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:	(\$47,344)
Reg Adj: Per Capita:	-9,900
Overhead adj:	0
Activity Fee:	-651
Total Register/Overhead Adj:	(\$57,895)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$57,142
FY06 Average:	\$57,737
<b>Variance:</b>	<b>\$595</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,009	985	-24	-1.02
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	139	141	2	
Existing HS SC tchr (15:1)				0.20
New HS and 6-12 (12:1)				0.00
K-12:	1,148	1,126	-22	-0.82
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$47,344)

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

Date	Comment	Total	Base '05 programmatic	05 programmatic
			\$4,474,853	(\$53,178)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,520,228	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/4/2004	SAM#23 - School Appeals		250,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
11/30/2004	SAM#53 PSAL OTPS Allocation			2,449
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,449
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-295,375	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$10,054,131
+IP '05 programmatic alloc:	(\$97,006)
=IP base allocations	\$9,957,125
+Salary Adjustment:	(\$153,473)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,803,652
+Register Adjustment:	(\$3,649)
= '06 Base Allocation:	\$9,800,003
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$9,827,783

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	128.4
SC 10 31 pos:	29.17
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	29.17
<b>Total BNTCH:</b>	<b>157.57</b>
Total BNTCH * Salary change	(\$153,473)

**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:	(\$3,804)
Reg Adj: Per Capita:	-1,350
Overhead adj:	0
Activity Fee:	1,505
Total Register/Overhead Adj:	(\$3,649)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,314
FY06 Average:	\$54,340
<b>Variance:</b>	<b>(\$974)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	3,026	3,022	-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:	235	236	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	3,261	3,258	-3	-0.07
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$3,804)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$9,957,125	(\$97,006)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	9,067,692	
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		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		10,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	223,258	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,863
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,863
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		30,000
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	666,175	

**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:	\$10,474,552
+IP '05 programmatic alloc:	(\$63,980)
=IP base allocations	\$10,410,572
+Salary Adjustment:	(\$255,141)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$10,155,431
+Register Adjustment:	\$354,719
= '06 Base Allocation:	\$10,510,150
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$10,537,930

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	127.42
SC 10 31 pos:	22.84
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	22.84
<b>Total BNTCH:</b>	<b>150.26</b>
Total BNTCH * Salary change	(\$255,141)

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

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

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

Reg Adj: Base Tchr:	\$305,347
Reg Adj: Per Capita:	49,050
Overhead adj:	0
Activity Fee:	322
Total Register/Overhead Adj:	\$354,719

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$57,828
FY06 Average:	\$56,130
<b>Variance:</b>	<b>(\$1,698)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	3,003	3,124	121	5.13
HS_CAT2	0	0	0	0.00
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:	184	172	-12	
Existing HS SC tchr (15:1)				-1.19
New HS and 6-12 (12:1)				0.00
K-12:	3,187	3,296	109	3.94
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$305,347

**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	\$10,410,572	(\$63,980)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	10,498,935	
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		2,600
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,600
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		30,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-88,363

**Box H**

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