

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,204,002
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,202,502
+Salary Adjustment:	\$24,257
+SC and CTT transfer:	(\$575,389)
=Final Adjusted Base:	\$2,651,370
+Register Adjustment:	(\$365,640)
= '06 Base Allocation:	\$2,285,730
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,286,230

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	45.72
SC 10 31 pos:	5.02
CTT 10 31 pos:	3.20
SC Vacant seats:	1.49
CTT Vacant seats:	0.20
SC 12 31 adj:	0.49
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	10.30
Total BNTCH:	56.02
Total BNTCH * Salary change	\$24,257

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.00
Total CTT pos to remove:	3.30
Total SpEd reduction:	(\$575,389)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$342,440)
Reg Adj: Per Capita:	-23,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$365,640)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,430
FY06 Average:	\$55,863
Variance:	\$433

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	933	808	-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:	41	50	9	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	974	858	-116	-6.13
CTT	32	30	-2	0.00
Adjusted Base Teacher Amount:				(\$342,440)

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		\$3,202,502	\$1,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,545,367		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	55,850		
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	-398,715		

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:	\$2,416,088
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,414,588
+Salary Adjustment:	(\$3,206)
+SC and CTT transfer:	(\$358,570)
=Final Adjusted Base:	\$2,052,812
+Register Adjustment:	(\$152,373)
= '06 Base Allocation:	\$1,900,439
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,900,939

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	32.53
SC 10 31 pos:	4.94
CTT 10 31 pos:	0.70
SC Vacant seats:	0.05
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	6.10
Total BNTCH:	38.63
Total BNTCH * Salary change	(\$3,206)

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:	(\$358,570)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$146,955)
Reg Adj: Per Capita:	-5,418
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$152,373)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,865
FY06 Average:	\$58,782
Variance:	(\$83)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	433	381	-52	(2.62)
Elem:	272	275	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:	47	33	-14	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	752	689	-63	-2.50
CTT	7	8	1	0.00
Adjusted Base Teacher Amount:				(\$146,955)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,414,588	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,251,392	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	163,196	

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:	\$2,238,690
+IP '05 programmatic alloc:	\$86,046
=IP base allocations	\$2,324,736
+Salary Adjustment:	\$183,940
+SC and CTT transfer:	(\$822,191)
=Final Adjusted Base:	\$1,686,485
+Register Adjustment:	(\$61,065)
= '06 Base Allocation:	\$1,625,420
+ '06 IP Programmatic allo	\$62,973
=FY06 IP alloc as of 5/11:	\$1,688,393

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.07
SC 10 31 pos:	11.03
CTT 10 31 pos:	1.50
SC Vacant seats:	1.56
CTT Vacant seats:	0.40
SC 12 31 adj:	0.24
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	14.63
Total BNTCH:	36.70
Total BNTCH * Salary change	\$183,940

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.83
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$822,191)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$57,885)
Reg Adj: Per Capita:	-3,180
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$61,065)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,187
FY06 Average:	\$56,199
Variance:	\$5,012

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	214	209	-5	(0.25)
Elem:	172	147	-25	-0.98
MS_T1:	92	96	4	0.20
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	90	83	-7	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	568	535	-33	-1.03
CTT	15	16	1	0.00
Adjusted Base Teacher Amount:				(\$57,885)

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		\$2,324,736	(\$86,046)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,780,317	
8/4/2004	SAM#23 - School Appeals		148,023	
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			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		396,396	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-112,546

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		62,473
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:	\$2,275,574
+IP '05 programmatic alloc:	\$16,597
=IP base allocations	\$2,292,171
+Salary Adjustment:	\$42,521
+SC and CTT transfer:	(\$496,886)
=Final Adjusted Base:	\$1,837,805
+Register Adjustment:	(\$188,219)
= '06 Base Allocation:	\$1,649,586
+ '06 IP Programmatic allo	\$9,549
=FY06 IP alloc as of 5/11:	\$1,659,135

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	27.79
SC 10 31 pos:	5.57
CTT 10 31 pos:	2.30
SC Vacant seats:	0.56
CTT Vacant seats:	0.30
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	8.74
Total BNTCH:	36.53
Total BNTCH * Salary change	\$42,521

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.24
Total CTT pos to remove:	2.50
Total SpEd reduction:	(\$496,886)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$180,221)
Reg Adj: Per Capita:	-7,998
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$188,219)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,688
FY06 Average:	\$56,852
Variance:	\$1,164

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	328	319	-9	(0.45)
Elem:	286	217	-69	-2.72
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	53	38	-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:	667	574	-93	-3.17
CTT	23	31	8	0.00
Adjusted Base Teacher Amount:				(\$180,221)

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		\$2,292,171	(\$16,597)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,150,286	
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		141,885	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-18,097

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	9,049
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,086,851
+IP '05 programmatic alloc:	(\$3,900)
=IP base allocations	\$4,082,951
+Salary Adjustment:	(\$68,392)
+SC and CTT transfer:	(\$692,100)
=Final Adjusted Base:	\$3,322,459
+Register Adjustment:	(\$180,919)
= '06 Base Allocation:	\$3,141,540
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,142,040

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	59.34
SC 10 31 pos:	8.21
CTT 10 31 pos:	3.30
SC Vacant seats:	0.75
CTT Vacant seats:	0.10
SC 12 31 adj:	0.24
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	12.50
Total BNTCH:	71.84
Total BNTCH * Salary change	(\$68,392)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.20
Total CTT pos to remove:	3.30
Total SpEd reduction:	(\$692,100)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$168,319)
Reg Adj: Per Capita:	-12,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$180,919)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,320
FY06 Average:	\$55,368
Variance:	(\$952)

Box 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:	1,211	1,149	-62	-3.04
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	67	66	-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:	1,278	1,215	-63	-3.04
CTT	33	29	-4	0.00
Adjusted Base Teacher Amount:				(\$168,319)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,082,951	(\$3,900)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,157,583	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
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		-74,632	

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:	\$2,975,187
+IP '05 programmatic alloc:	\$33,500
=IP base allocations	\$3,008,687
+Salary Adjustment:	\$56,254
+SC and CTT transfer:	(\$539,601)
=Final Adjusted Base:	\$2,525,341
+Register Adjustment:	(\$225,648)
= '06 Base Allocation:	\$2,299,693
+ '06 IP Programmatic allo	\$18,000
=FY06 IP alloc as of 5/11:	\$2,317,693

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	37.34
SC 10 31 pos:	6.30
CTT 10 31 pos:	1.90
SC Vacant seats:	0.05
CTT Vacant seats:	0.10
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.77
Total BNTCH:	46.11
Total BNTCH * Salary change	\$56,254

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.67
Total CTT pos to remove:	2.10
Total SpEd reduction:	(\$539,601)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$218,424)
Reg Adj: Per Capita:	-7,224
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$225,648)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,308
FY06 Average:	\$61,528
Variance:	\$1,220

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	501	454	-47	(2.37)
Elem:	307	277	-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:	60	53	-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:	868	784	-84	-3.55
CTT	19	21	2	0.00
Adjusted Base Teacher Amount:				(\$218,424)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,008,687	(\$33,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,034,529	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		20,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-25,842	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-35,000

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,169,114
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,167,614
+Salary Adjustment:	\$74,888
+SC and CTT transfer:	(\$217,745)
=Final Adjusted Base:	\$3,024,758
+Register Adjustment:	(\$104,960)
= '06 Base Allocation:	\$2,919,798
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,920,298

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	40.36
SC 10 31 pos:	1.68
CTT 10 31 pos:	1.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.63
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.46
Total BNTCH:	43.82
Total BNTCH * Salary change	\$74,888

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.46
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$217,745)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$101,950)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$104,960)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,223
FY06 Average:	\$62,932
Variance:	\$1,709

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	571	553	-18	(0.91)
Elem:	294	276	-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:	16	17	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:	881	846	-35	-1.62
CTT	10	10	0	0.00
Adjusted Base Teacher Amount:				(\$101,950)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,167,614	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,176,049	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	87,098	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		10,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-95,533	

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:	\$3,631,773
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,630,273
+Salary Adjustment:	\$99,450
+SC and CTT transfer:	(\$715,814)
=Final Adjusted Base:	\$3,013,908
+Register Adjustment:	(\$253,480)
= '06 Base Allocation:	\$2,760,428
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,760,928

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.35
SC 10 31 pos:	8.21
CTT 10 31 pos:	2.20
SC Vacant seats:	1.37
CTT Vacant seats:	0.60
SC 12 31 adj:	0.37
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	12.55
Total BNTCH:	60.90
Total BNTCH * Salary change	\$99,450

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.95
Total CTT pos to remove:	2.60
Total SpEd reduction:	(\$715,814)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$242,978)
Reg Adj: Per Capita:	-10,502
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$253,480)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,404
FY06 Average:	\$57,037
Variance:	\$1,633

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	461	416	-45	(2.27)
Elem:	353	341	-12	-0.47
MS_T1:	229	198	-31	-1.52
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	67	70	3	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,110	1,025	-85	-4.26
CTT	22	20	-2	0.00
Adjusted Base Teacher Amount:				(\$242,978)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,630,273	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,848,951	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			12,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-12,800
2/23/2005	SAM#70: Midyear Allocation Adjustment		-218,678	

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:	\$3,639,362
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$3,610,582
+Salary Adjustment:	(\$104,574)
+SC and CTT transfer:	(\$176,517)
=Final Adjusted Base:	\$3,329,491
+Register Adjustment:	(\$143,709)
= '06 Base Allocation:	\$3,185,782
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,213,562

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	57.1
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.00
Total BNTCH:	60.10
Total BNTCH * Salary change	(\$104,574)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$176,517)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$140,037)
Reg Adj: Per Capita:	-3,672
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$143,709)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,579
FY06 Average:	\$58,839
Variance:	(\$1,740)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	697	649	-48	(2.42)
Elem:	410	406	-4	-0.16
MS_T1:	119	123	4	0.20
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,226	1,178	-48	-2.38
CTT	27	32	5	0.00
Adjusted Base Teacher Amount:				(\$140,037)

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		\$3,610,582	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,677,831	
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		4,909	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-72,158	

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:	\$2,270,846
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,269,346
+Salary Adjustment:	(\$55,413)
+SC and CTT transfer:	(\$162,422)
=Final Adjusted Base:	\$2,051,511
+Register Adjustment:	(\$208,790)
= '06 Base Allocation:	\$1,842,721
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,843,221

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.8
SC 10 31 pos:	1.79
CTT 10 31 pos:	0.80
SC Vacant seats:	0.31
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	2.92
Total BNTCH:	34.72
Total BNTCH * Salary change	(\$55,413)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.42
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$162,422)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$203,028)
Reg Adj: Per Capita:	-5,762
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$208,790)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,220
FY06 Average:	\$55,624
Variance:	(\$1,596)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	427	328	-99	(4.99)
Elem:	261	295	34	1.34
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	17	15	-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:	705	638	-67	-3.65
CTT	8		-8	0.00
Adjusted Base Teacher Amount:				(\$203,028)

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		\$2,269,346	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,369,948	
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		-100,602	

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:	\$3,931,471
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$3,919,971
+Salary Adjustment:	\$122,530
+SC and CTT transfer:	(\$606,165)
=Final Adjusted Base:	\$3,436,336
+Register Adjustment:	(\$322,710)
= '06 Base Allocation:	\$3,113,626
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,114,126

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	55.58
SC 10 31 pos:	4.53
CTT 10 31 pos:	5.70
SC Vacant seats:	0.10
CTT Vacant seats:	0.50
SC 12 31 adj:	0.13
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	10.76
Total BNTCH:	66.34
Total BNTCH * Salary change	\$122,530

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.76
Total CTT pos to remove:	6.00
Total SpEd reduction:	(\$606,165)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$308,716)
Reg Adj: Per Capita:	-13,994
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$322,710)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,488
FY06 Average:	\$56,335
Variance:	\$1,847

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	617	540	-77	(3.88)
Elem:	405	403	-2	-0.08
MS_T1:	174	143	-31	-1.52
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	37	32	-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:	1,233	1,118	-115	-5.48
CTT	57	57	0	0.00
Adjusted Base Teacher Amount:				(\$308,716)

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		\$3,919,971	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,953,885	
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			28,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-28,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-33,914	

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:	\$3,128,356
+IP '05 programmatic alloc:	\$9,789
=IP base allocations	\$3,138,145
+Salary Adjustment:	(\$20,781)
+SC and CTT transfer:	(\$208,856)
=Final Adjusted Base:	\$2,908,509
+Register Adjustment:	(\$157,873)
= '06 Base Allocation:	\$2,750,636
+ '06 IP Programmatic allo	\$6,145
=FY06 IP alloc as of 5/11:	\$2,756,781

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	53.37
SC 10 31 pos:	3.55
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.72
Total BNTCH:	57.09
Total BNTCH * Salary change	(\$20,781)

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:	(\$208,856)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$149,343)
Reg Adj: Per Capita:	-8,530
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$157,873)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,508
FY06 Average:	\$56,144
Variance:	(\$364)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	451	433	-18	(0.91)
Elem:	410	373	-37	-1.46
MS_T1:	296	290	-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:	29	16	-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:	1,188	1,112	-74	-2.66
CTT	0	11	11	0.00
Adjusted Base Teacher Amount:				(\$149,343)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,138,145	(\$9,789)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,118,967	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	19,178	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-11,289

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	5,645	
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:	\$1,357,328
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,355,828
+Salary Adjustment:	(\$4,796)
+SC and CTT transfer:	(\$249,947)
=Final Adjusted Base:	\$1,101,085
+Register Adjustment:	(\$113,437)
= '06 Base Allocation:	\$987,648
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$988,148

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.01
SC 10 31 pos:	3.47
CTT 10 31 pos:	1.10
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	4.84
Total BNTCH:	20.85
Total BNTCH * Salary change	(\$4,796)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.84
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$249,947)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$108,965)
Reg Adj: Per Capita:	-4,472
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$113,437)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,872
FY06 Average:	\$51,642
Variance:	(\$230)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	231	200	-31	(1.56)
Elem:	111	97	-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:	33	26	-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:	375	323	-52	-2.11
CTT	11	10	-1	0.00
Adjusted Base Teacher Amount:				(\$108,965)

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		\$1,355,828	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,496,551	
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		-140,723	

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:	\$2,419,505
+IP '05 programmatic alloc:	(\$12,950)
=IP base allocations	\$2,406,555
+Salary Adjustment:	\$48,023
+SC and CTT transfer:	(\$152,869)
=Final Adjusted Base:	\$2,301,709
+Register Adjustment:	(\$154,427)
= '06 Base Allocation:	\$2,147,282
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,147,782

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.77
SC 10 31 pos:	1.79
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	2.41
Total BNTCH:	34.18
Total BNTCH * Salary change	\$48,023

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$152,869)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$149,697)
Reg Adj: Per Capita:	-4,730
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$154,427)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$62,026
FY06 Average:	\$63,431
Variance:	\$1,405

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	424	396	-28	(1.41)
Elem:	264	240	-24	-0.95
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	17	14	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	705	650	-55	-2.36
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$149,697)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,406,555	(\$12,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,398,526	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	8,029	

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:	\$2,356,033
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,354,533
+Salary Adjustment:	(\$29,721)
+SC and CTT transfer:	(\$301,155)
=Final Adjusted Base:	\$2,023,657
+Register Adjustment:	(\$157,564)
= '06 Base Allocation:	\$1,866,093
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,866,593

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.24
SC 10 31 pos:	1.05
CTT 10 31 pos:	4.10
SC Vacant seats:	0.05
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.51
Total BNTCH:	38.75
Total BNTCH * Salary change	(\$29,721)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	4.30
Total SpEd reduction:	(\$301,155)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$152,490)
Reg Adj: Per Capita:	-5,074
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$157,564)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,423
FY06 Average:	\$54,656
Variance:	(\$767)

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	454	412	-42	(2.12)
Elem:	263	246	-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:	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:	727	668	-59	-2.79
CTT	41	42	1	0.00
Adjusted Base Teacher Amount:				(\$152,490)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,354,533	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,512,365	
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	-157,832	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$5,508,613
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$5,507,613
+Salary Adjustment:	(\$60,343)
+SC and CTT transfer:	(\$657,369)
=Final Adjusted Base:	\$4,789,901
+Register Adjustment:	(\$225,908)
= '06 Base Allocation:	\$4,563,993
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$4,564,493

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	57.97
SC 10 31 pos:	6.98
CTT 10 31 pos:	3.40
SC Vacant seats:	0.15
CTT Vacant seats:	0.40
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	11.47
Total BNTCH:	69.44
Total BNTCH * Salary change	(\$60,343)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.37
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$657,369)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$210,908)
Reg Adj: Per Capita:	-15,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$225,908)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,181
FY06 Average:	\$57,312
Variance:	(\$869)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,183	1,108	-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:	57	57	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,240	1,165	-75	-3.68
CTT	34	38	4	0.00
Adjusted Base Teacher Amount:				(\$210,908)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$5,507,613	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,112,100	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		446,386	
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		-50,873	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,415,706
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$2,413,406
+Salary Adjustment:	(\$12,551)
+SC and CTT transfer:	(\$54,173)
=Final Adjusted Base:	\$2,346,682
+Register Adjustment:	(\$124,048)
= '06 Base Allocation:	\$2,222,634
+ '06 IP Programmatic allo	\$13,806
=FY06 IP alloc as of 5/11:	\$2,236,440

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.04
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	1.00
Total BNTCH:	44.04
Total BNTCH * Salary change	(\$12,551)

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:	(\$54,173)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$120,264)
Reg Adj: Per Capita:	-3,784
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$124,048)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,458
FY06 Average:	\$54,173
Variance:	(\$285)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	854	810	-44	(2.22)
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:	854	810	-44	-2.22
CTT	6	10	4	0.00
Adjusted Base Teacher Amount:				(\$120,264)

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		\$2,413,406	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,121,015	
8/4/2004	SAM#23 - School Appeals		170,174	
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		122,217	

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	13,306	
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:	\$3,089,820
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,088,320
+Salary Adjustment:	\$887
+SC and CTT transfer:	(\$597,483)
=Final Adjusted Base:	\$2,491,724
+Register Adjustment:	(\$123,736)
= '06 Base Allocation:	\$2,367,988
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,368,488

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	39.04
SC 10 31 pos:	3.47
CTT 10 31 pos:	6.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.20
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	10.23
Total BNTCH:	49.27
Total BNTCH * Salary change	\$887

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	6.50
Total SpEd reduction:	(\$597,483)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$120,898)
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$123,736)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,387
FY06 Average:	\$58,405
Variance:	\$18

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	552	507	-45	(2.27)
Elem:	285	290	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:	33	40	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:	870	837	-33	-2.07
CTT	60	59	-1	0.00
Adjusted Base Teacher Amount:				(\$120,898)

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		\$3,088,320	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,926,295	
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		162,025	

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:	\$2,416,782
+IP '05 programmatic alloc:	\$148,500
=IP base allocations	\$2,565,282
+Salary Adjustment:	(\$2,526)
+SC and CTT transfer:	(\$480,608)
=Final Adjusted Base:	\$2,082,148
+Register Adjustment:	(\$509,167)
= '06 Base Allocation:	\$1,572,981
+ '06 IP Programmatic allo	\$105,922
=FY06 IP alloc as of 5/11:	\$1,678,903

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	26.96
SC 10 31 pos:	6.86
CTT 10 31 pos:	0.00
SC Vacant seats:	0.78
CTT Vacant seats:	0.00
SC 12 31 adj:	0.98
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.62
Total BNTCH:	35.58
Total BNTCH * Salary change	(\$2,526)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.62
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$480,608)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$391,400)
Reg Adj: Per Capita:	-25,384
Overhead adj:	-92,383
Activity Fee:	0
Total Register/Overhead Adj:	(\$509,167)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,826
FY06 Average:	\$55,755
Variance:	(\$71)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	292	269	-23	(1.16)
Elem:	246	162	-84	-3.31
MS_T1:	52	0	-52	-2.55
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	63	63	0.00
SpecEd_MS:	56	0	-56	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:	648	494	-152	-7.02
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$391,400)

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	\$2,565,282	(\$148,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,155,876	
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	409,406	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-22,777
3/21/2005	Surplus Rollover Technical Correction		22,777
3/21/2005	Surplus Rollover Technical Correction		-175,000

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	105,422	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$937,114
= '06 Base Allocation:	\$937,114
+ '06 IP Programmatic allo	\$141,096
=FY06 IP alloc as of 5/11:	\$1,078,210

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$663,514
Reg Adj: Per Capita:	38,400
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$937,114

Box F Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$53,423
Variance:	

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		162	162	7.94
MS_NT1		0	0	0.00
HS_CAT1		0	0	0.00
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		30	30	3.68
SpecEd_HS:		0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:		192	192	11.62
CTT		8	8	0.80
Adjusted Base Teacher Amount:				\$663,514

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

Comment	Total
	\$141,096
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	136,056
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation; centrally ordered furniture	-8,600

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,315,646
+IP '05 programmatic alloc:	(\$14,140)
=IP base allocations	\$1,301,506
+Salary Adjustment:	\$31,453
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,332,959
+Register Adjustment:	(\$3,175)
= '06 Base Allocation:	\$1,329,784
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,343,924

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.74
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	17.74
Total BNTCH * Salary change	\$31,453

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$2,975)
Reg Adj: Per Capita:	-200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$3,175)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,731
FY06 Average:	\$59,504
Variance:	\$1,773

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	362	361	-1	-0.05
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	362	361	-1	-0.05
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$2,975)

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		\$1,301,506	(\$14,140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,306,605	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		17,472	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-22,571	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$1,690,774
= '06 Base Allocation:	\$1,690,774
+ '06 IP Programmatic allo	\$140,100
=FY06 IP alloc as of 5/11:	\$1,830,874

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$1,349,974
Reg Adj: Per Capita:	105,600
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$1,690,774

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$52,183
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:		528	528	25.87
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:		528	528	25.87
CTT			0	0.00
Adjusted Base Teacher Amount:				\$1,349,974

Box H

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

Comment	Total
	\$140,100
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	139,600

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$804,230
= '06 Base Allocation:	\$804,230
+ '06 IP Programmatic allo	\$117,442
=FY06 IP alloc as of 5/11:	\$921,672

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$530,230
Reg Adj: Per Capita:	38,800
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$804,230

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$55,755
Variance:	

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		194	194	9.51
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:		194	194	9.51
CTT			0	0.00
Adjusted Base Teacher Amount:				\$530,230

Box H

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

Comment	Total
	\$117,442
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	136,942
Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation; centrally ordered furniture	-19,500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$623,939
= '06 Base Allocation:	\$623,939
+ '06 IP Programmatic allo	\$125,774
=FY06 IP alloc as of 5/11:	\$749,713

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$361,139
Reg Adj: Per Capita:	27,600
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$623,939

Box F

Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$53,423
Variance:	

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		138	138	6.76
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:		138	138	6.76
CTT			0	0.00
Adjusted Base Teacher Amount:				\$361,139

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		06 programmatic
Comment		Total
		\$125,774
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		112,134
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,117,377
+IP '05 programmatic alloc:	(\$60,885)
=IP base allocations	\$3,056,492
+Salary Adjustment:	\$27,786
+SC and CTT transfer:	(\$546,878)
=Final Adjusted Base:	\$2,537,400
+Register Adjustment:	(\$1,463,645)
= '06 Base Allocation:	\$1,073,755
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,074,255

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	40.41
SC 10 31 pos:	7.11
CTT 10 31 pos:	1.60
SC Vacant seats:	1.04
CTT Vacant seats:	0.40
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	10.48
Total BNTCH:	50.89
Total BNTCH * Salary change	\$27,786

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.28
Total CTT pos to remove:	2.20
Total SpEd reduction:	(\$546,878)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$1,295,704)
Reg Adj: Per Capita:	-104,132
Overhead adj:	-63,809
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,463,645)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,637
FY06 Average:	\$52,183
Variance:	\$546

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	110	188	78	3.93
Elem:	343	155	-188	-7.40
MS_T1:	436	0	-436	-21.36
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	48	48	0.00
SpecEd_MS:	58	0	-58	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	947	391	-556	-24.83
CTT	16	6	-10	0.00
Adjusted Base Teacher Amount:				\$1,295,704

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,056,492	(\$60,885)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,692,347	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		17,720
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader		16,665
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	364,145	

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:	\$3,288,462
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,287,462
+Salary Adjustment:	\$40,958
+SC and CTT transfer:	(\$786,921)
=Final Adjusted Base:	\$2,541,500
+Register Adjustment:	(\$1,007,897)
= '06 Base Allocation:	\$1,533,603
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,534,103

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	40.47
SC 10 31 pos:	11.03
CTT 10 31 pos:	3.10
SC Vacant seats:	0.47
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	14.73
Total BNTCH:	55.20
Total BNTCH * Salary change	\$40,958

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.63
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$786,921)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$931,697)
Reg Adj: Per Capita:	-76,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,007,897)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,681
FY06 Average:	\$53,423
Variance:	\$742

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:	826	470	-356	-17.44
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	90	65	-25	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	916	535	-381	-17.44
CTT	31	28	-3	0.00
Adjusted Base Teacher Amount:				(\$931,697)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,287,462	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,113,099	
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	174,363	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,741,435
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$2,740,685
+Salary Adjustment:	\$22,420
+SC and CTT transfer:	(\$548,303)
=Final Adjusted Base:	\$2,214,802
+Register Adjustment:	(\$605,245)
= '06 Base Allocation:	\$1,609,557
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,610,057

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.26
SC 10 31 pos:	5.02
CTT 10 31 pos:	2.00
SC Vacant seats:	0.77
CTT Vacant seats:	0.60
SC 12 31 adj:	-0.13
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	8.16
Total BNTCH:	22.42
Total BNTCH * Salary change	\$22,420

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.66
Total CTT pos to remove:	2.50
Total SpEd reduction:	(\$548,303)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$566,445)
Reg Adj: Per Capita:	-38,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$605,245)

Box F Average Teacher Salary Comparison

FY05 Average:	\$66,194
FY06 Average:	\$67,194
Variance:	\$1,000

Box 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:	291	119	-172	-8.43
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	41	19	-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:	332	138	-194	-8.43
CTT	20	5	-15	0.00
Adjusted Base Teacher Amount:				(\$566,445)

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		\$2,740,685	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,051,179	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			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		-310,494	

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:	\$2,470,869
+IP '05 programmatic alloc:	\$48,324
=IP base allocations	\$2,519,193
+Salary Adjustment:	(\$45,438)
+SC and CTT transfer:	(\$241,068)
=Final Adjusted Base:	\$2,232,687
+Register Adjustment:	\$9,410
= '06 Base Allocation:	\$2,242,097
+ '06 IP Programmatic allo	\$25,412
=FY06 IP alloc as of 5/11:	\$2,267,509

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.88
SC 10 31 pos:	3.43
CTT 10 31 pos:	0.50
SC Vacant seats:	0.77
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.70
Total BNTCH:	39.58
Total BNTCH * Salary change	(\$45,438)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.20
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$241,068)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$13,336
Reg Adj: Per Capita:	-3,926
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$9,410

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,439
FY06 Average:	\$51,291
Variance:	(\$1,148)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	235	239	4	0.20
Elem:	177	232	55	2.17
MS_T1:	328	285	-43	-2.11
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	28	26	-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:	768	782	14	0.26
CTT	5	5	0	0.00
Adjusted Base Teacher Amount:				\$13,336

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,519,193	(\$48,324)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,620,836	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	29,619	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-131,262	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-49,824

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	24,912	
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:	\$1,542,934
+IP '05 programmatic alloc:	(\$2,450)
=IP base allocations	\$1,540,484
+Salary Adjustment:	\$12,092
+SC and CTT transfer:	(\$73,025)
=Final Adjusted Base:	\$1,479,551
+Register Adjustment:	(\$35,346)
= '06 Base Allocation:	\$1,444,205
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,444,705

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	19.93
SC 10 31 pos:	0.95
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	1.21
Total BNTCH:	21.14
Total BNTCH * Salary change	\$12,092

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$73,025)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$34,400)
Reg Adj: Per Capita:	-946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$35,346)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,779
FY06 Average:	\$60,351
Variance:	\$572

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	276	274	-2	(0.10)
Elem:	153	141	-12	-0.47
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	9	12	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:	438	427	-11	-0.57
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$34,400)

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		\$1,540,484	(\$2,450)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,593,153	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		9,685	
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		-62,354	

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:	\$2,377,073
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,375,573
+Salary Adjustment:	\$50,492
+SC and CTT transfer:	(\$750,207)
=Final Adjusted Base:	\$1,675,857
+Register Adjustment:	(\$101,403)
= '06 Base Allocation:	\$1,574,454
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,574,954

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.55
SC 10 31 pos:	10.19
CTT 10 31 pos:	1.80
SC Vacant seats:	0.72
CTT Vacant seats:	0.30
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	13.23
Total BNTCH:	38.78
Total BNTCH * Salary change	\$50,492

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.23
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$750,207)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$97,533)
Reg Adj: Per Capita:	-3,870
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$101,403)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,403
FY06 Average:	\$56,705
Variance:	\$1,302

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	357	337	-20	(1.01)
Elem:	192	174	-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:	97	90	-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:	646	601	-45	-1.72
CTT	18	17	-1	0.00
Adjusted Base Teacher Amount:				(\$97,533)

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	\$2,375,573	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,585,256	
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	-209,683	

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:	\$1,432,188
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,431,188
+Salary Adjustment:	\$32,135
+SC and CTT transfer:	(\$65,893)
=Final Adjusted Base:	\$1,397,430
+Register Adjustment:	(\$36,773)
= '06 Base Allocation:	\$1,360,657
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,361,157

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.74
SC 10 31 pos:	0.95
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	1.21
Total BNTCH:	21.95
Total BNTCH * Salary change	\$32,135

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$65,893)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$35,397)
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$36,773)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,993
FY06 Average:	\$54,457
Variance:	\$1,464

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	285	279	-6	(0.30)
Elem:	162	153	-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:	9	8	-1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	456	440	-16	-0.65
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$35,397)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,431,188	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,540,298	
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	-109,110	

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:	\$2,140,405
+IP '05 programmatic alloc:	\$27,874
=IP base allocations	\$2,168,279
+Salary Adjustment:	\$3,682
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,171,961
+Register Adjustment:	(\$737,085)
= '06 Base Allocation:	\$1,434,876
+ '06 IP Programmatic allo	\$53,000
=FY06 IP alloc as of 5/11:	\$1,487,876

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.59
SC 10 31 pos:	4.10
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.10
Total BNTCH:	29.69
Total BNTCH * Salary change	\$3,682

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:	(\$636,958)
Reg Adj: Per Capita:	-99,000
Overhead adj:	0
Activity Fee:	-1,127
Total Register/Overhead Adj:	(\$737,085)

Box F Average Teacher Salary Comparison

FY05 Average:	\$63,129
FY06 Average:	\$63,253
Variance:	\$124

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	603	396	-207	-8.78
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	33	20	-13	
Existing HS SC tchr (15:1)				-1.29
New HS and 6-12 (12:1)				0.00
K-12:	636	416	-220	-10.07
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$636,958)

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	\$27,874	\$2,168,279	(\$27,874)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,998,020	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,224
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.			79,089
12/17/2004	Partial reversal of the 12/15 action - Funds are being returned TO 17K547 FROM 17K470 for a Shared AP for the difference between a 12 and 10 month title.			-4,911
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION			1,224
2/23/2005	SAM#70: Midyear Allocation Adjustment		170,259	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-105,000

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

Comment	Total	'06 programmatic
	\$53,000	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		52,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,618,963
+IP '05 programmatic alloc:	(\$1,750)
=IP base allocations	\$1,617,213
+Salary Adjustment:	\$7,716
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,624,929
+Register Adjustment:	(\$524,200)
= '06 Base Allocation:	\$1,100,729
+ '06 IP Programmatic allo	\$6,275
=FY06 IP alloc as of 5/11:	\$1,107,004

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	14.72
SC 10 31 pos:	1.49
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	1.49
Total BNTCH:	16.21
Total BNTCH * Salary change	\$7,716

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$451,791)
Reg Adj: Per Capita:	-71,100
Overhead adj:	0
Activity Fee:	-1,309
Total Register/Overhead Adj:	(\$524,200)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$63,067
FY06 Average:	\$63,543
Variance:	\$476

Box 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	347	196	-151	-6.41
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:	12	5	-7	
Existing HS SC tchr (15:1)				-0.70
New HS and 6-12 (12:1)				0.00
K-12:	359	201	-158	-7.11
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$451,791)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,617,213	(\$1,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,735,585	
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards		1,000
8/13/2004	Adj. to SAM#16 (COACH) - Change Math CASH to Math POSITION; AP will no longer be providing Coach services.		-11,550
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	-118,372	

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 Math Cash		5,775
Total		\$6,275

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,339,418
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$2,311,638
+Salary Adjustment:	\$69,681
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,381,319
+Register Adjustment:	(\$729,700)
= '06 Base Allocation:	\$1,651,619
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,679,399

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.38
SC 10 31 pos:	5.71
CTT 10 31 pos:	0.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.91
Total BNTCH:	29.29
Total BNTCH * Salary change	\$69,681

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:	(\$626,847)
Reg Adj: Per Capita:	-101,250
Overhead adj:	0
Activity Fee:	-1,603
Total Register/Overhead Adj:	(\$729,700)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,041
FY06 Average:	\$58,420
Variance:	\$2,379

Box 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	551	345	-206	-8.74
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	46	27	-19	-1.89
Existing HS SC tchr (15:1)				-1.89
New HS and 6-12 (12:1)				0.00
K-12:	597	372	-225	-10.63
CTT	2	1	-1	-0.10
Adjusted Base Teacher Amount:				(\$626,847)

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		\$2,311,638	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,364,435	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-52,797	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,775,842
+IP '05 programmatic alloc:	(\$74,352)
=IP base allocations	\$2,701,490
+Salary Adjustment:	\$91,727
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,793,217
+Register Adjustment:	(\$1,077,585)
= '06 Base Allocation:	\$1,715,632
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,743,412

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.56
SC 10 31 pos:	6.95
CTT 10 31 pos:	0.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.35
Total BNTCH:	33.91
Total BNTCH * Salary change	\$91,727

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:	(\$941,618)
Reg Adj: Per Capita:	-133,650
Overhead adj:	0
Activity Fee:	-2,317
Total Register/Overhead Adj:	(\$1,077,585)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$62,279
FY06 Average:	\$64,984
Variance:	\$2,705

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	626	357	-269	-11.41
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:	56	28	-28	
Existing HS SC tchr (15:1)				-2.78
New HS and 6-12 (12:1)				0.00
K-12:	682	385	-297	-14.19
CTT	4	1	-3	-0.30
Adjusted Base Teacher Amount:				(\$941,618)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,701,490	(\$74,352)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,880,584	
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		1,443
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.		43,436
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,443
2/23/2005	SAM#70: Midyear Allocation Adjustment	-179,094	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,163,474
+IP '05 programmatic alloc:	(\$28,598)
=IP base allocations	\$2,134,876
+Salary Adjustment:	\$73,750
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,208,626
+Register Adjustment:	(\$639,430)
= '06 Base Allocation:	\$1,569,196
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$1,581,246

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.59
SC 10 31 pos:	3.48
CTT 10 31 pos:	0.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.98
Total BNTCH:	27.57
Total BNTCH * Salary change	\$73,750

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:	(\$547,514)
Reg Adj: Per Capita:	-89,550
Overhead adj:	0
Activity Fee:	-2,366
Total Register/Overhead Adj:	(\$639,430)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,388
FY06 Average:	\$59,063
Variance:	\$2,675

Box 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	556	368	-188	-7.98
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	28	17	-11	-1.09
Existing HS SC tchr (15:1)				-1.09
New HS and 6-12 (12:1)				0.00
K-12:	584	385	-199	-9.07
CTT	5	3	-2	-0.20
Adjusted Base Teacher Amount:				(\$547,514)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,134,876	(\$28,598)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,662,627	
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
10/28/2004	Coach Literacy Cash			11,550
11/30/2004	SAM#53 PSAL OTPS Allocation			2,499
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,499
2/23/2005	SAM#70: Midyear Allocation Adjustment		-527,751	

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 Math Cash		11,550
Total		\$12,050

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,778,043
+IP '05 programmatic alloc:	(\$6,275)
=IP base allocations	\$1,771,768
+Salary Adjustment:	\$52,753
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,824,521
+Register Adjustment:	(\$418,581)
= '06 Base Allocation:	\$1,405,940
+ '06 IP Programmatic allo	\$6,275
=FY06 IP alloc as of 5/11:	\$1,412,215

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	12.73
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	12.73
Total BNTCH * Salary change	\$52,753

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$350,945)
Reg Adj: Per Capita:	-66,600
Overhead adj:	0
Activity Fee:	-1,036
Total Register/Overhead Adj:	(\$418,581)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,739
FY06 Average:	\$55,883
Variance:	\$4,144

Box 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	300	152	-148	-6.28
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	300	152	-148	-6.28
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$350,945)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,771,768	(\$6,275)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,419,332	
7/14/2004	Adj. to SAM#1; FY04 Base Budget increased for encumbrances/vouchers with FAMIS Activity Code 0000 not captured in the Corridor.		322,916	
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
10/27/2004	Amendment to SAM#33 Restoration		27,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		2,520	

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 Math Cash		5,775
Total		\$6,275

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$641,516
+IP '05 programmatic alloc:	(\$102,790)
=IP base allocations	\$538,726
+Salary Adjustment:	(\$53,155)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$485,571
+Register Adjustment:	\$282,229
= '06 Base Allocation:	\$767,800
+ '06 IP Programmatic allo	\$66,415
=FY06 IP alloc as of 5/11:	\$834,215

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.41
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.10
Total BNTCH:	4.51
Total BNTCH * Salary change	(\$53,155)

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:	\$185,587
Reg Adj: Per Capita:	45,900
Overhead adj:	50,000
Activity Fee:	742
Total Register/Overhead Adj:	\$282,229

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,874
Variance:	(\$11,786)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	104	206	102	4.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	104	206	102	4.33
CTT	1		-1	-0.10
Adjusted Base Teacher Amount:				\$185,587

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$538,726	(\$102,790)
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
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.			-9,600
2/23/2005	SAM#70: Midyear Allocation Adjustment		16,828	

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

Comment	Total
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	132,275
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000
Total	\$66,415

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$635,206
+IP '05 programmatic alloc:	(\$96,693)
=IP base allocations	\$538,513
+Salary Adjustment:	(\$40,329)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$498,184
+Register Adjustment:	\$301,183
= '06 Base Allocation:	\$799,367
+ '06 IP Programmatic allo	\$67,840
=FY06 IP alloc as of 5/11:	\$867,207

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.5
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	4.50
Total BNTCH * Salary change	(\$40,329)

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:	\$204,070
Reg Adj: Per Capita:	46,350
Overhead adj:	50,000
Activity Fee:	763
Total Register/Overhead Adj:	\$301,183

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,698
Variance:	(\$8,962)

Box 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	106	209	103	4.37
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	106	209	103	4.37
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$204,070

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		\$538,513	(\$96,693)
5/28/2004	OTPS FOR NEW SCHOOLS			131,653
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.			-9,600
2/23/2005	SAM#70: Midyear Allocation Adjustment		16,615	

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
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		133,700
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.09
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	6.09
Total BNTCH * Salary change	(\$63,129)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$45,294
Variance:	(\$10,366)

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$860,491
+IP '05 programmatic alloc:	(\$133,490)
=IP base allocations	\$727,001
+Salary Adjustment:	(\$63,129)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$663,872
+Register Adjustment:	\$270,724
= '06 Base Allocation:	\$934,596
+ '06 IP Programmatic allo	\$81,515
=FY06 IP alloc as of 5/11:	\$1,016,111

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:	\$231,905
Reg Adj: Per Capita:	38,350
Overhead adj:	0
Activity Fee:	469
Total Register/Overhead Adj:	\$270,724

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	56	106	50	2.45
MS_NT1	0	0	0	0.00
HS_CAT1	79	142	63	2.67
HS_CAT2	0	0	0	0.00
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:	135	248	113	5.12
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$231,905

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$727,001	(\$133,490)
5/28/2004	OTPS FOR NEW SCHOOLS		158,850
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
2/23/2005	SAM#70: Midyear Allocation Adjustment	-44,302	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		147,375
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
Total		\$81,515

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$881,634
+IP '05 programmatic alloc:	(\$125,053)
=IP base allocations	\$756,581
+Salary Adjustment:	(\$78,948)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$677,633
+Register Adjustment:	\$276,193
= '06 Base Allocation:	\$953,826
+ '06 IP Programmatic allo	\$85,187
=FY06 IP alloc as of 5/11:	\$1,039,013

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.59
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	6.59
Total BNTCH * Salary change	(\$78,948)

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:	\$234,125
Reg Adj: Per Capita:	41,550
Overhead adj:	0
Activity Fee:	518
Total Register/Overhead Adj:	\$276,193

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,680
Variance:	(\$11,980)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	67	115	48	2.35
MS_NT1	0	0	0	0.00
HS_CAT1	78	149	71	3.01
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	145	264	119	5.36
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$234,125

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

Date	Comment	Total	Base	'05 programmatic
			\$756,581	(\$125,053)
5/28/2004	OTPS FOR NEW SCHOOLS			158,850
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		771,303	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.			-8,687
2/23/2005	SAM#70: Midyear Allocation Adjustment			-14,722

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

Comment	Total
	\$85,187
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	151,047
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.5
SC 10 31 pos:	0.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.62
Total BNTCH:	5.12
Total BNTCH * Salary change	(\$66,499)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$42,672
Variance:	(\$12,988)

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$687,662
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$575,272
+Salary Adjustment:	(\$66,499)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$508,773
+Register Adjustment:	\$304,077
= '06 Base Allocation:	\$812,850
+ '06 IP Programmatic allo	\$69,740
=FY06 IP alloc as of 5/11:	\$882,590

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:	\$207,386
Reg Adj: Per Capita:	45,900
Overhead adj:	50,000
Activity Fee:	791
Total Register/Overhead Adj:	\$304,077

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	106	204	98	4.16
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	5	9	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	111	213	102	4.56
CTT	0	3	3	0.30
Adjusted Base Teacher Amount:				\$207,386

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$575,272	(\$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	53,374	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		135,600
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$618,554
+IP '05 programmatic alloc:	(\$67,002)
=IP base allocations	\$551,552
+Salary Adjustment:	(\$55,526)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$496,026
+Register Adjustment:	\$283,899
= '06 Base Allocation:	\$779,925
+ '06 IP Programmatic allo	\$79,790
=FY06 IP alloc as of 5/11:	\$859,715

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.58
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.12
Total BNTCH:	4.70
Total BNTCH * Salary change	(\$55,526)

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:	\$187,222
Reg Adj: Per Capita:	45,900
Overhead adj:	50,000
Activity Fee:	777
Total Register/Overhead Adj:	\$283,899

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,846
Variance:	(\$11,814)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	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	108	211	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:	1	0	-1	
Existing HS SC tchr (15:1)				-0.10
New HS and 6-12 (12:1)				0.00
K-12:	109	211	102	4.27
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$187,222

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$551,552	(\$67,002)
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		29,654	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-22,000

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	11,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	134,650
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:	\$1,536,213
+IP '05 programmatic alloc:	(\$46,491)
=IP base allocations	\$1,489,722
+Salary Adjustment:	\$18,937
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,508,659
+Register Adjustment:	\$278,778
= '06 Base Allocation:	\$1,787,437
+ '06 IP Programmatic allo	\$49,400
=FY06 IP alloc as of 5/11:	\$1,836,837

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.93
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	7.93
Total BNTCH * Salary change	\$18,937

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$227,988
Reg Adj: Per Capita:	49,950
Overhead adj:	0
Activity Fee:	840
Total Register/Overhead Adj:	\$278,778

Box F Average Teacher Salary Comparison

FY05 Average:	\$46,017
FY06 Average:	\$48,405
Variance:	\$2,388

Box 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	187	298	111	4.71
HS_CAT2	0	0	0	0.00
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:	187	298	111	4.71
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$227,988

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,489,722	(\$46,491)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,351,400	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			37,050
8/27/2004	SAM#33, Restoration of Budget Reductions		46,819	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		69,967	
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		21,536	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-35,691
3/21/2005	Surplus Rollover Technical Correction			35,691
3/21/2005	Surplus Rollover Technical Correction			-1,309

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

Comment	Total	'06 programmatic
		\$49,400
Tlump Import Utility-SAM #1 First half of Surplus Rollover		18,500
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		30,400

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,219,791
+IP '05 programmatic alloc:	(\$19,494)
=IP base allocations	\$1,200,297
+Salary Adjustment:	\$27,933
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,228,230
+Register Adjustment:	\$241,000
= '06 Base Allocation:	\$1,469,230
+ '06 IP Programmatic allo	\$44,814
=FY06 IP alloc as of 5/11:	\$1,514,044

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.74
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.74
Total BNTCH * Salary change	\$27,933

Box D

Breakdown of SC/CTT Transfer out of IP

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

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$200,805
Reg Adj: Per Capita:	39,600
Overhead adj:	0
Activity Fee:	595
Total Register/Overhead Adj:	\$241,000

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,639
FY06 Average:	\$53,835
Variance:	\$3,196

Box 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	206	294	88	3.73
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	206	294	88	3.73
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$200,805

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,200,297	(\$19,494)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,118,031	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		51,775
8/27/2004	SAM#33, Restoration of Budget Reductions	37,669	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	52,530	
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.		-13,031
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-7,933	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-1,177
3/21/2005	Surplus Rollover Technical Correction		1,177
3/21/2005	Surplus Rollover Technical Correction		-20,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		10,589
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		33,725
		\$44,814

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,283,414
+IP '05 programmatic alloc:	(\$17,594)
=IP base allocations	\$1,265,820
+Salary Adjustment:	(\$6,962)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,258,858
+Register Adjustment:	\$284,037
= '06 Base Allocation:	\$1,542,895
+ '06 IP Programmatic allo	\$48,025
=FY06 IP alloc as of 5/11:	\$1,590,920

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.49
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.49
Total BNTCH * Salary change	(\$6,962)

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:	\$238,372
Reg Adj: Per Capita:	45,000
Overhead adj:	0
Activity Fee:	665
Total Register/Overhead Adj:	\$284,037

Box F Average Teacher Salary Comparison

FY05 Average:	\$45,459
FY06 Average:	\$44,639
Variance:	(\$820)

Box 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	200	300	100	4.24
HS_CAT2	0	0	0	0.00
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:	200	300	100	4.24
CTT	0	11	11	1.10
Adjusted Base Teacher Amount:				\$238,372

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,265,820	(\$17,594)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,180,272	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			49,875
8/27/2004	SAM#33, Restoration of Budget Reductions		40,219	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		57,125	
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.			-13,031
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-11,796	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-20,000

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	10,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
TLump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	37,525
Total	\$48,025

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,353,178
+IP '05 programmatic alloc:	(\$24,348)
=IP base allocations	\$1,328,830
+Salary Adjustment:	\$7,614
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,336,444
+Register Adjustment:	\$313,424
= '06 Base Allocation:	\$1,649,868
+ '06 IP Programmatic allo	\$44,200
=FY06 IP alloc as of 5/11:	\$1,694,068

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.25
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.60
Total BNTCH:	9.85
Total BNTCH * Salary change	\$7,614

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:	\$264,574
Reg Adj: Per Capita:	48,150
Overhead adj:	0
Activity Fee:	700
Total Register/Overhead Adj:	\$313,424

Box F Average Teacher Salary Comparison

FY05 Average:	\$47,862
FY06 Average:	\$48,635
Variance:	\$773

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	218	325	107	4.54
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	218	325	107	4.54
CTT	6	15	9	0.90
Adjusted Base Teacher Amount:				\$264,574

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		\$1,328,830	(\$24,348)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,229,733	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			59,375
8/27/2004	SAM#33, Restoration of Budget Reductions		42,022	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		45,866	
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.			-40,688
12/17/2004	Partial reversal of the 12/15 action - Funds are being returned TO 17K547 FROM 17K470 for a Shared AP for the difference between a 12 and 10 month title.			4,911
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		11,209	

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

Comment	Total	06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		500 43,700
		\$44,200

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,242,255
+IP '05 programmatic alloc:	(\$36,174)
=IP base allocations	\$1,206,081
+Salary Adjustment:	\$9,673
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,215,754
+Register Adjustment:	\$302,610
= '06 Base Allocation:	\$1,518,364
+ '06 IP Programmatic allo	\$47,050
=FY06 IP alloc as of 5/11:	\$1,565,414

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	9.04
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	9.04
Total BNTCH * Salary change	\$9,673

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$256,467
Reg Adj: Per Capita:	45,450
Overhead adj:	0
Activity Fee:	693
Total Register/Overhead Adj:	\$302,610

Box F Average Teacher Salary Comparison

FY05 Average:	\$46,512
FY06 Average:	\$47,582
Variance:	\$1,070

Box 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	213	314	101	4.29
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	213	314	101	4.29
CTT	0	11	11	1.10
Adjusted Base Teacher Amount:				\$256,467

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		\$1,206,081	(\$36,174)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,116,765	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			54,625
8/27/2004	SAM#33, Restoration of Budget Reductions		37,994	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		55,943	
12/15/2004	Funds are being transferred TO 17K440 and 17K470 for a Shared AP.			-19,201
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-4,621	

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

Comment	Total	'06 programmatic
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		46,550
		\$47,050

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,045,222
+IP '05 programmatic alloc:	(\$122,696)
=IP base allocations	\$922,526
+Salary Adjustment:	(\$98,511)
+SC and CTT transfer:	(\$21,219)
=Final Adjusted Base:	\$802,796
+Register Adjustment:	\$566,827
= '06 Base Allocation:	\$1,369,623
+ '06 IP Programmatic allo	\$122,503
=FY06 IP alloc as of 5/11:	\$1,492,126

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	9.16
SC 10 31 pos:	1.47
CTT 10 31 pos:	0.50
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	2.42
Total BNTCH:	11.58
Total BNTCH * Salary change	(\$98,511)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.55
Total CTT pos to remove:	-0.10
Total SpEd reduction:	(\$21,219)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$526,227
Reg Adj: Per Capita:	40,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$566,827

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$47,153
Variance:	(\$8,507)

Breakdown of 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:	187	379	192	9.41
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:	0	0	0	0.00
SpecEd_MS:	12	23	11	1.35
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	199	402	203	10.76
CTT	5	9	4	0.40
Adjusted Base Teacher Amount:				\$526,227

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
		\$922,526	(\$122,696)
5/28/2004	OTPS FOR NEW SCHOOLS		178,600
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,162,383	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-239,857
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-31,044

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$122,503
Tlump Import Utility-SAM #1 First half of Surplus Rollover	15,522	
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	172,841	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775	
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,120,042
+IP '05 programmatic alloc:	(\$49,792)
=IP base allocations	\$3,070,250
+Salary Adjustment:	\$62,700
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,132,950
+Register Adjustment:	\$124,330
= '06 Base Allocation:	\$3,257,280
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,285,060

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	38.99
SC 10 31 pos:	0.37
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.37
Total BNTCH:	39.36
Total BNTCH * Salary change	\$62,700

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:	\$115,503
Reg Adj: Per Capita:	8,400
Overhead adj:	0
Activity Fee:	427
Total Register/Overhead Adj:	\$124,330

Box F

Average Teacher Salary Comparison

FY05 Average:	\$51,634
FY06 Average:	\$53,227
Variance:	\$1,593

Box 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	60	60	2.67
HS_CAT1	919	913	-6	-0.25
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	3	1	-2	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-0.25
K-12:	922	974	52	2.17
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$115,503

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,070,250	(\$49,792)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,757,272	
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	99,126	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	55,266	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,006
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,006
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	158,586	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#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:	\$9,086,994
+IP '05 programmatic alloc:	(\$79,748)
=IP base allocations	\$9,007,246
+Salary Adjustment:	(\$226,113)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$8,781,133
+Register Adjustment:	\$802,346
= '06 Base Allocation:	\$9,583,479
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$9,595,529

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	94.2
SC 10 31 pos:	18.87
CTT 10 31 pos:	2.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	20.87
Total BNTCH:	115.07
Total BNTCH * Salary change	(\$226,113)

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:	\$792,841
Reg Adj: Per Capita:	7,650
Overhead adj:	0
Activity Fee:	1,855
Total Register/Overhead Adj:	\$802,346

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,155
FY06 Average:	\$56,190
Variance:	(\$1,965)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,220	0	-2,220	-94.20
HS_CAT2	0	2,236	2,236	108.31
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:	152	153	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	2,372	2,389	17	14.21
CTT	20	19	-1	-0.10
Adjusted Base Teacher Amount:				\$792,841

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

Date	Comment	Total	Base '05 programmatic	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$9,007,246	(\$79,748)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		7,857,692	
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/4/2004	SAM#23 - School Appeals		300,000	
8/19/2004	lost revenue			482
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			35,100
11/30/2004	SAM#53 PSAL OTPS Allocation			1,258
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,258
2/23/2005	SAM#70: Midyear Allocation Adjustment		724,554	
2/28/2005	Adjustment to SAM#16 Coach, Change Literacy POSITION to CASH. AP will provide services.			11,550
3/1/2005	Funds are being provided as a Vocational Interim allocation.		125,000	
3/22/2005	Adj. to SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			17,550

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,524,828
+IP '05 programmatic alloc:	(\$14,682)
=IP base allocations	\$4,510,146
+Salary Adjustment:	\$196,933
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$4,707,079
+Register Adjustment:	\$20,080
= '06 Base Allocation:	\$4,727,159
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$4,739,209

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	60.38
SC 10 31 pos:	0.99
CTT 10 31 pos:	7.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.19
Total BNTCH:	68.57
Total BNTCH * Salary change	\$196,933

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:	\$17,158
Reg Adj: Per Capita:	2,250
Overhead adj:	0
Activity Fee:	672
Total Register/Overhead Adj:	\$20,080

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,475
FY06 Average:	\$55,347
Variance:	\$2,872

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	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	1,423	1,428	5	0.21
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	8	8	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,431	1,436	5	0.21
CTT	72	73	1	0.10
Adjusted Base Teacher Amount:				\$17,158

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,510,146	(\$14,682)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,300,751	
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
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,191
2/23/2005	SAM#70: Midyear Allocation Adjustment	209,395	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,158,809
+IP '05 programmatic alloc:	\$53,046
=IP base allocations	\$2,211,855
+Salary Adjustment:	(\$115,162)
+SC and CTT transfer:	(\$245,615)
=Final Adjusted Base:	\$1,851,078
+Register Adjustment:	\$149,765
= '06 Base Allocation:	\$2,000,843
+ '06 IP Programmatic allo	\$86,471
=FY06 IP alloc as of 5/11:	\$2,087,314

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.89
SC 10 31 pos:	3.80
CTT 10 31 pos:	0.30
SC Vacant seats:	0.65
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.51
Total BNTCH:	28.40
Total BNTCH * Salary change	(\$115,162)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.21
Total CTT pos to remove:	0.30
Total SpEd reduction:	(\$245,615)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$135,061
Reg Adj: Per Capita:	14,704
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$149,765

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,515
FY06 Average:	\$54,460
Variance:	(\$4,055)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	233	220	-13	(0.66)
Elem:	208	185	-23	-0.91
MS_T1:	0	0	0	0.00
MS_NT1	89	180	91	4.05
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	31	29	-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:	561	614	53	2.48
CTT	3	3	0	0.00
Adjusted Base Teacher Amount:				\$135,061

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	\$2,211,855		(\$53,046)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,147,778		
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			37,655
8/27/2004	SAM#33, Restoration of Budget Reductions	2,621		
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	61,456		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-92,201

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	46,101	
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	39,870	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,850,389
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,849,389
+Salary Adjustment:	\$24,419
+SC and CTT transfer:	(\$700,470)
=Final Adjusted Base:	\$3,173,338
+Register Adjustment:	(\$200,335)
= '06 Base Allocation:	\$2,973,003
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,973,503

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	55.13
SC 10 31 pos:	9.92
CTT 10 31 pos:	1.80
SC Vacant seats:	1.35
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.27
Total BNTCH:	68.40
Total BNTCH * Salary change	\$24,419

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.27
Total CTT pos to remove:	2.00
Total Sped reduction:	(\$700,470)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$186,335)
Reg Adj: Per Capita:	-14,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$200,335)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,429
FY06 Average:	\$52,786
Variance:	\$357

Box 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:	1,125	1,053	-72	-3.53
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	81	83	2	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,206	1,136	-70	-3.53
CTT	18	27	9	0.00
Adjusted Base Teacher Amount:				(\$186,335)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,849,389	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,981,206	
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		-131,817	

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:	\$2,982,543
+IP '05 programmatic alloc:	\$35,405
=IP base allocations	\$3,017,948
+Salary Adjustment:	(\$23,807)
+SC and CTT transfer:	(\$170,330)
=Final Adjusted Base:	\$2,823,811
+Register Adjustment:	(\$170,361)
= '06 Base Allocation:	\$2,653,450
+ '06 IP Programmatic allo	\$18,953
=FY06 IP alloc as of 5/11:	\$2,672,403

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	43.67
SC 10 31 pos:	1.58
CTT 10 31 pos:	0.60
SC Vacant seats:	0.42
CTT Vacant seats:	0.20
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.01
Total BNTCH:	46.68
Total BNTCH * Salary change	(\$23,807)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.21
Total CTT pos to remove:	0.80
Total Sped reduction:	(\$170,330)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$165,803)
Reg Adj: Per Capita:	-4,558
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$170,361)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,098
FY06 Average:	\$56,588
Variance:	(\$510)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	600	552	-48	(2.42)
Elem:	341	328	-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:	15	23	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:	958	903	-53	-2.93
CTT	6	7	1	0.00
Adjusted Base Teacher Amount:				(\$165,803)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,017,948	(\$35,405)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,617,991	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	55,651	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	344,306	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-36,905

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	18,453	
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:	\$3,346,205
+IP '05 programmatic alloc:	(\$12,950)
=IP base allocations	\$3,333,255
+Salary Adjustment:	(\$3,542)
+SC and CTT transfer:	(\$197,261)
=Final Adjusted Base:	\$3,132,452
+Register Adjustment:	(\$162,642)
= '06 Base Allocation:	\$2,969,810
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,970,310

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	54.45
SC 10 31 pos:	3.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.62
Total BNTCH:	58.07
Total BNTCH * Salary change	(\$3,542)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.62
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$197,261)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$157,482)
Reg Adj: Per Capita:	-5,160
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$162,642)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,553
FY06 Average:	\$54,492
Variance:	(\$61)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	767	712	-55	(2.77)
Elem:	401	398	-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:	33	31	-2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,201	1,141	-60	-2.89
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$157,482)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,333,255	(\$12,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,196,475	
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
2/8/2005	Amendment to SAM#62 Summer Literacy 12 Month AP. Funds are being allocated to 18K115 for a 12 month AP (file #643814).		10,000
2/8/2005	Correction Funds being placed in the Instructional Programs allocation category.		-10,000
2/8/2005	Amendment to SAM#62 Summer Literacy 12 Month AP. Funds are being allocated to 18K115 for a 12 month AP (file #643814).		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	136,780	

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:	\$2,277,803
+IP '05 programmatic alloc:	\$62,500
=IP base allocations	\$2,340,303
+Salary Adjustment:	(\$153,172)
+SC and CTT transfer:	(\$184,222)
=Final Adjusted Base:	\$2,002,909
+Register Adjustment:	(\$128,305)
= '06 Base Allocation:	\$1,874,604
+ '06 IP Programmatic allo	\$32,500
=FY06 IP alloc as of 5/11:	\$1,907,104

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	36
SC 10 31 pos:	2.94
CTT 10 31 pos:	0.00
SC Vacant seats:	0.56
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.61
Total BNTCH:	39.61
Total BNTCH * Salary change	(\$153,172)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.61
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$184,222)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$124,005)
Reg Adj: Per Capita:	-4,300
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$128,305)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,898
FY06 Average:	\$51,031
Variance:	(\$3,867)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	508	459	-49	(2.47)
Elem:	264	265	1	0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	28	26	-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:	800	750	-50	-2.43
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$124,005)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,340,303	(\$62,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,252,545	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	87,758	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-64,000

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		32,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,303,657
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,302,157
+Salary Adjustment:	\$4,314
+SC and CTT transfer:	(\$319,410)
=Final Adjusted Base:	\$1,987,061
+Register Adjustment:	(\$113,730)
= '06 Base Allocation:	\$1,873,331
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,873,831

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.32
SC 10 31 pos:	3.68
CTT 10 31 pos:	0.90
SC Vacant seats:	1.08
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.87
Total BNTCH:	37.19
Total BNTCH * Salary change	\$4,314

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.87
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$319,410)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$108,828)
Reg Adj: Per Capita:	-4,902
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$113,730)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,298
FY06 Average:	\$54,414
Variance:	\$116

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	419	409	-10	(0.50)
Elem:	259	221	-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	26	-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:	713	656	-57	-2.00
CTT	9	10	1	0.00
Adjusted Base Teacher Amount:				(\$108,828)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,302,157	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,307,591	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-5,434	

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:	\$3,489,979
+IP '05 programmatic alloc:	\$40,113
=IP base allocations	\$3,530,092
+Salary Adjustment:	\$13,311
+SC and CTT transfer:	(\$893,695)
=Final Adjusted Base:	\$2,649,709
+Register Adjustment:	(\$220,539)
= '06 Base Allocation:	\$2,429,170
+ '06 IP Programmatic allo	\$29,872
=FY06 IP alloc as of 5/11:	\$2,459,042

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.63
SC 10 31 pos:	10.90
CTT 10 31 pos:	3.50
SC Vacant seats:	1.86
CTT Vacant seats:	0.30
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	16.27
Total BNTCH:	58.90
Total BNTCH * Salary change	\$13,311

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.27
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$893,695)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$202,139)
Reg Adj: Per Capita:	-18,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$220,539)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,703
FY06 Average:	\$54,929
Variance:	\$226

Box 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:	870	795	-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:	89	72	-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:	959	867	-92	-3.68
CTT	35	38	3	0.00
Adjusted Base Teacher Amount:				(\$202,139)

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$3,530,092	(\$40,113)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,791,708	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader	16,665	
2/2/2005	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	-261,616	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-965	
3/21/2005	Surplus Rollover Technical Correction	965	
3/21/2005	Surplus Rollover Technical Correction	-57,778	

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	29,372	
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:	\$3,339,123
+IP '05 programmatic alloc:	\$1,025
=IP base allocations	\$3,340,148
+Salary Adjustment:	\$6,926
+SC and CTT transfer:	(\$486,148)
=Final Adjusted Base:	\$2,860,926
+Register Adjustment:	(\$65,052)
= '06 Base Allocation:	\$2,795,874
+ '06 IP Programmatic allo	\$1,763
=FY06 IP alloc as of 5/11:	\$2,797,637

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.37
SC 10 31 pos:	5.04
CTT 10 31 pos:	1.60
SC Vacant seats:	1.81
CTT Vacant seats:	0.10
SC 12 31 adj:	0.21
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	8.56
Total BNTCH:	50.93
Total BNTCH * Salary change	\$6,926

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.06
Total CTT pos to remove:	1.50
Total SpEd reduction:	(\$486,148)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$62,472)
Reg Adj: Per Capita:	-2,580
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$65,052)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,657
FY06 Average:	\$56,793
Variance:	\$136

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	604	593	-11	(0.55)
Elem:	303	289	-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:	48	43	-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:	955	925	-30	-1.10
CTT	16	15	-1	0.00
Adjusted Base Teacher Amount:				(\$62,472)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$3,340,148		(\$1,025)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,961,808		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	158,485		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment	219,855		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-2,525

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	1,263	
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:	\$3,050,114
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,049,114
+Salary Adjustment:	\$17,959
+SC and CTT transfer:	(\$658,239)
=Final Adjusted Base:	\$2,408,834
+Register Adjustment:	(\$7,258)
= '06 Base Allocation:	\$2,401,576
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,402,076

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	41.9
SC 10 31 pos:	7.23
CTT 10 31 pos:	2.40
SC Vacant seats:	1.75
CTT Vacant seats:	0.40
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.52
Total BNTCH:	54.42
Total BNTCH * Salary change	\$17,959

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.72
Total CTT pos to remove:	2.80
Total SpEd reduction:	(\$658,239)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$5,258)
Reg Adj: Per Capita:	-2,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$7,258)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,245
FY06 Average:	\$52,575
Variance:	\$330

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	855	853	-2	-0.10
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	59	51	-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:	914	904	-10	-0.10
CTT	24	28	4	0.00
Adjusted Base Teacher Amount:				(\$5,258)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,049,114	\$1,000
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,816,896		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500		
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	13,738		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
2/23/2005	SAM#70: Midyear Allocation Adjustment	218,480		

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:	\$2,714,237
+IP '05 programmatic alloc:	\$88,500
=IP base allocations	\$2,802,737
+Salary Adjustment:	\$25,828
+SC and CTT transfer:	(\$490,957)
=Final Adjusted Base:	\$2,337,608
+Register Adjustment:	(\$78,776)
= '06 Base Allocation:	\$2,258,832
+ '06 IP Programmatic allo	\$45,500
=FY06 IP alloc as of 5/11:	\$2,304,332

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.08
SC 10 31 pos:	5.57
CTT 10 31 pos:	2.40
SC Vacant seats:	0.66
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.92
Total BNTCH:	44.00
Total BNTCH * Salary change	\$25,828

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.02
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$490,957)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$74,304
Reg Adj: Per Capita:	-4,472
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$78,776)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,453
FY06 Average:	\$55,040
Variance:	\$587

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	475	463	-12	(0.60)
Elem:	283	264	-19	-0.75
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	53	32	-21	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	811	759	-52	-1.35
CTT	24	26	2	0.00
Adjusted Base Teacher Amount:				(\$74,304)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,802,737	(\$88,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,337,373	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	68,788	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	396,576	
3/24/2005	exceptions to surplus rollover		-90,000

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	45,000	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,193,263
+IP '05 programmatic alloc:	(\$29,030)
=IP base allocations	\$4,164,233
+Salary Adjustment:	\$18,601
+SC and CTT transfer:	(\$159,548)
=Final Adjusted Base:	\$4,023,287
+Register Adjustment:	(\$101,086)
= '06 Base Allocation:	\$3,922,201
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,949,981

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	68.32
SC 10 31 pos:	2.82
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	2.95
Total BNTCH:	71.27
Total BNTCH * Salary change	\$18,601

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.95
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$159,548)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$104,382)
Reg Adj: Per Capita:	3,296
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$101,086)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,823
FY06 Average:	\$54,084
Variance:	\$261

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	813	756	-57	(2.87)
Elem:	499	492	-7	-0.28
MS_T1:	157	0	-157	-7.69
MS_NT1	0	200	200	8.91
HS_CAT1	0	0	0	0.00
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	24	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:	1,492	1,472	-20	-1.93
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$104,382)

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		\$4,164,233	(\$29,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,096,422	
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			1,250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		67,811	

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:	\$3,271,809
+IP '05 programmatic alloc:	\$168,442
=IP base allocations	\$3,440,251
+Salary Adjustment:	(\$1,017)
+SC and CTT transfer:	(\$647,091)
=Final Adjusted Base:	\$2,792,143
+Register Adjustment:	(\$90,197)
= '06 Base Allocation:	\$2,701,946
+ '06 IP Programmatic allo	\$94,186
=FY06 IP alloc as of 5/11:	\$2,796,132

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	44.87
SC 10 31 pos:	7.46
CTT 10 31 pos:	3.10
SC Vacant seats:	0.76
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	11.64
Total BNTCH:	56.51
Total BNTCH * Salary change	(\$1,017)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.54
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$647,091)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$88,391)
Reg Adj: Per Capita:	-1,806
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$90,197)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,610
FY06 Average:	\$55,592
Variance:	(\$18)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	631	583	-48	(2.42)
Elem:	332	353	21	0.83
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	71	77	6	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,034	1,013	-21	-1.59
CTT	31	27	-4	0.00
Adjusted Base Teacher Amount:				(\$88,391)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,440,251	(\$168,442)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,078,717	
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	361,534	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-169,942

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	93,686	
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:	\$2,090,577
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$2,089,577
+Salary Adjustment:	\$33,679
+SC and CTT transfer:	(\$407,632)
=Final Adjusted Base:	\$1,715,623
+Register Adjustment:	(\$216,795)
= '06 Base Allocation:	\$1,498,828
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,499,328

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.42
SC 10 31 pos:	4.29
CTT 10 31 pos:	2.00
SC Vacant seats:	1.32
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.88
Total BNTCH:	31.30
Total BNTCH * Salary change	\$33,679

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.48
Total CTT pos to remove:	2.40
Total SpEd reduction:	(\$407,632)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$200,195)
Reg Adj: Per Capita:	-16,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$216,795)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$50,654
FY06 Average:	\$51,730
Variance:	\$1,076

Box 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:	478	399	-79	-3.87
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	35	31	-4	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	513	430	-83	-3.87
CTT	20	21	1	0.00
Adjusted Base Teacher Amount:				(\$200,195)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,089,577	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,411,917	
8/27/2004	SAM#33, Restoration of Budget Reductions	10,181	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	15,644	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-348,165	

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:	\$1,985,114
+IP '05 programmatic alloc:	\$39,524
=IP base allocations	\$2,024,638
+Salary Adjustment:	\$4,716
+SC and CTT transfer:	(\$257,647)
=Final Adjusted Base:	\$1,771,707
+Register Adjustment:	(\$46,947)
= '06 Base Allocation:	\$1,724,760
+ '06 IP Programmatic allo	\$34,161
=FY06 IP alloc as of 5/11:	\$1,758,921

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	28.58
SC 10 31 pos:	4.20
CTT 10 31 pos:	0.00
SC Vacant seats:	0.67
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.87
Total BNTCH:	33.45
Total BNTCH * Salary change	\$4,716

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.87
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$257,647)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$44,969)
Reg Adj: Per Capita:	-1,978
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$46,947)

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,764
FY06 Average:	\$52,905
Variance:	\$141

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	388	378	-10	(0.50)
Elem:	229	220	-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:	40	36	-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:	657	634	-23	-0.85
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$44,969)

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		\$2,024,638	(\$39,524)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,959,443	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		65,195	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-26,297
3/21/2005	Technical Correction of Mid Year and Surplus Rollover Technical Correction of Mid Year and Surplus Rollover Technical Correction of Mid Year and Surplus Rollover			-14,727

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		33,661
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:	\$2,669,065
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,667,565
+Salary Adjustment:	\$25,339
+SC and CTT transfer:	(\$430,794)
=Final Adjusted Base:	\$2,262,109
+Register Adjustment:	(\$83,757)
= '06 Base Allocation:	\$2,178,352
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,178,852

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.08
SC 10 31 pos:	3.99
CTT 10 31 pos:	3.80
SC Vacant seats:	0.15
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.60
Total SpEd Ed BNTCH	7.65
Total BNTCH:	42.73
Total BNTCH * Salary change	\$25,339

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.25
Total CTT pos to remove:	3.40
Total SpEd reduction:	(\$430,794)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$81,091)
Reg Adj: Per Capita:	-2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$83,757)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,720
FY06 Average:	\$56,313
Variance:	\$593

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	507	466	-41	(2.07)
Elem:	242	258	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:	38	32	-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:	787	756	-31	-1.44
CTT	38	39	1	0.00
Adjusted Base Teacher Amount:				(\$81,091)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,667,565	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,828,707	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	2,562	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-163,704	

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:	\$3,108,583
+IP '05 programmatic alloc:	(\$2,300)
=IP base allocations	\$3,106,283
+Salary Adjustment:	\$49,887
+SC and CTT transfer:	(\$419,778)
=Final Adjusted Base:	\$2,736,392
+Register Adjustment:	(\$279,287)
= '06 Base Allocation:	\$2,457,105
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,457,605

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	45.83
SC 10 31 pos:	4.62
CTT 10 31 pos:	1.40
SC Vacant seats:	0.92
CTT Vacant seats:	0.30
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	7.87
Total BNTCH:	53.70
Total BNTCH * Salary change	\$49,887

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.07
Total CTT pos to remove:	1.80
Total Sped reduction:	(\$419,778)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$270,429)
Reg Adj: Per Capita:	-8,858
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$279,287)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,410
FY06 Average:	\$53,339
Variance:	\$929

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	617	532	-85	(4.28)
Elem:	374	354	-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:	44	46	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,035	932	-103	-5.07
CTT	14	18	4	0.00
Adjusted Base Teacher Amount:				(\$270,429)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,106,283	(\$2,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,055,663	
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	50,620	

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:	\$3,411,413
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$3,409,913
+Salary Adjustment:	\$62,322
+SC and CTT transfer:	(\$482,220)
=Final Adjusted Base:	\$2,990,015
+Register Adjustment:	(\$239,166)
= '06 Base Allocation:	\$2,750,849
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,751,349

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	44.23
SC 10 31 pos:	4.41
CTT 10 31 pos:	3.00
SC Vacant seats:	0.51
CTT Vacant seats:	0.10
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.23
Total BNTCH:	52.46
Total BNTCH * Salary change	\$62,322

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.13
Total CTT pos to remove:	3.10
Total Sped reduction:	(\$482,220)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$232,028)
Reg Adj: Per Capita:	-7,138
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$239,166)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,405
FY06 Average:	\$58,593
Variance:	\$1,188

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	572	516	-56	(2.82)
Elem:	391	362	-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:	42	44	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,005	922	-83	-3.96
CTT	30	29	-1	0.00
Adjusted Base Teacher Amount:				(\$232,028)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,409,913	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,384,620	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	25,293	

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:	\$3,729,030
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$3,728,030
+Salary Adjustment:	(\$3,458)
+SC and CTT transfer:	(\$244,829)
=Final Adjusted Base:	\$3,479,743
+Register Adjustment:	(\$60,059)
= '06 Base Allocation:	\$3,419,684
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,420,184

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	51.5
SC 10 31 pos:	4.17
CTT 10 31 pos:	0.00
SC Vacant seats:	0.35
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.28
Total BNTCH:	55.78
Total BNTCH * Salary change	(\$3,458)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.28
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$244,829)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$56,059)
Reg Adj: Per Capita:	-4,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$60,059)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,265
FY06 Average:	\$57,203
Variance:	(\$62)

Box 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:	1,051	1,031	-20	-0.98
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	34	34	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,085	1,065	-20	-0.98
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$56,059)

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		(\$1,000)
		\$3,728,030	\$1,000
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,695,303	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	33,278	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-551	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$8,100,111
+IP '05 programmatic alloc:	(\$99,218)
=IP base allocations	\$8,000,893
+Salary Adjustment:	(\$45,294)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,955,599
+Register Adjustment:	\$332,642
= '06 Base Allocation:	\$8,288,241
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$8,288,741

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	87.49
SC 10 31 pos:	18.49
CTT 10 31 pos:	2.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	21.39
Total BNTCH:	108.88
Total BNTCH * Salary change	(\$45,294)

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:	\$287,914
Reg Adj: Per Capita:	43,650
Overhead adj:	0
Activity Fee:	1,078
Total Register/Overhead Adj:	\$332,642

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,230
FY06 Average:	\$57,814
Variance:	(\$416)

Breakdown of 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	2,062	2,149	87	3.69
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	149	159	10	
Existing HS SC tchr (15:1)				0.99
New HS and 6-12 (12:1)				0.00
K-12:	2,211	2,308	97	4.68
CTT	29	32	3	0.30
Adjusted Base Teacher Amount:				\$287,914

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base '05 programmatic	
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$8,000,893	(\$99,218)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	7,286,535	
8/4/2004	SAM#23 - School Appeals	383,000	
8/19/2004	lost revenue		6,772
8/30/2004	Adj. to SAM#16; COACH - AP will serve as Coach, change POSITION allocation to CASH.		27,280
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
11/30/2004	SAM#53 PSAL OTPS Allocation		2,718
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	Funds are being allocated to schools with members of the UFT Retirement Board to defray the cost associated with the loss of instructional services.		58,230
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,718
2/23/2005	SAM#70: Midyear Allocation Adjustment	331,358	

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:	\$9,388,002
+IP '05 programmatic alloc:	(\$58,548)
=IP base allocations	\$9,329,454
+Salary Adjustment:	\$53,310
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,382,764
+Register Adjustment:	\$208,322
= '06 Base Allocation:	\$9,591,086
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$9,618,866

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	96.66
SC 10 31 pos:	28.92
CTT 10 31 pos:	3.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	32.42
Total BNTCH:	129.08
Total BNTCH * Salary change	\$53,310

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:	\$185,629
Reg Adj: Per Capita:	23,400
Overhead adj:	0
Activity Fee:	-707
Total Register/Overhead Adj:	\$208,322

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,778
FY06 Average:	\$58,191
Variance:	\$413

Box 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	2,278	2,311	33	1.40
HS_CAT2	0	0	0	0.00
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:	233	252	19	
Existing HS SC tchr (15:1)				1.89
New HS and 6-12 (12:1)				0.00
K-12:	2,511	2,563	52	3.29
CTT	35	34	-1	-0.10
Adjusted Base Teacher Amount:				\$185,629

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		\$9,329,454	(\$58,548)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		9,306,404	
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		300,112	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		136,145	
11/30/2004	SAM#53 PSAL OTPS Allocation			2,634
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,634
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-413,207	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$7,583,363
+IP '05 programmatic alloc:	(\$86,156)
=IP base allocations	\$7,497,207
+Salary Adjustment:	(\$260,154)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,237,053
+Register Adjustment:	(\$246,708)
= '06 Base Allocation:	\$6,990,345
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$7,018,125

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	78.07
SC 10 31 pos:	16.76
CTT 10 31 pos:	3.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	20.66
Total BNTCH:	98.73
Total BNTCH * Salary change	(\$260,154)

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:	(\$211,801)
Reg Adj: Per Capita:	-34,200
Overhead adj:	0
Activity Fee:	-707
Total Register/Overhead Adj:	(\$246,708)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,504
FY06 Average:	\$57,869
Variance:	(\$2,635)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	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	1,840	1,768	-72	-3.06
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	135	131	-4	
Existing HS SC tchr (15:1)				-0.40
New HS and 6-12 (12:1)				0.00
K-12:	1,975	1,899	-76	-3.46
CTT	39	37	-2	-0.20
Adjusted Base Teacher Amount:				(\$211,801)

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

Date	Comment	Total	Base	'05 programmatic
		\$7,497,207		(\$86,156)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	7,094,659		
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	300,000		
8/19/2004	lost revenue			26,538
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	37,563		
11/30/2004	SAM#53 PSAL OTPS Allocation			2,919
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,919
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	64,985		

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,258,324
+IP '05 programmatic alloc:	\$121,697
=IP base allocations	\$3,380,021
+Salary Adjustment:	(\$37,839)
+SC and CTT transfer:	(\$869,474)
=Final Adjusted Base:	\$2,472,708
+Register Adjustment:	(\$240,193)
= '06 Base Allocation:	\$2,232,515
+ '06 IP Programmatic allo	\$83,661
=FY06 IP alloc as of 5/11:	\$2,316,176

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	46.5
SC 10 31 pos:	9.68
CTT 10 31 pos:	4.90
SC Vacant seats:	1.36
CTT Vacant seats:	0.40
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	16.67
Total BNTCH:	63.17
Total BNTCH * Salary change	(\$37,839)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	11.17
Total CTT pos to remove:	5.50
Total Sped reduction:	(\$869,474)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$222,193)
Reg Adj: Per Capita:	-18,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$240,193)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,757
FY06 Average:	\$52,158
Variance:	(\$599)

Box 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:	949	862	-87	-4.26
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:	79	76	-3	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,028	938	-90	-4.26
CTT	49	65	16	0.00
Adjusted Base Teacher Amount:				(\$222,193)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,380,021	(\$121,697)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,038,427	
8/4/2004	SAM#23 - School Appeals	166,650	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
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		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	174,944	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-42,174
3/21/2005	Surplus Rollover Technical Correction		42,174
3/21/2005	Surplus Rollover Technical Correction		-124,147

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		83,161
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:	\$2,605,107
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,603,607
+Salary Adjustment:	\$64,242
+SC and CTT transfer:	(\$483,104)
=Final Adjusted Base:	\$2,184,746
+Register Adjustment:	(\$123,897)
= '06 Base Allocation:	\$2,060,849
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,061,349

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.76
SC 10 31 pos:	2.94
CTT 10 31 pos:	4.40
SC Vacant seats:	0.15
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.21
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	7.58
Total BNTCH:	39.34
Total BNTCH * Salary change	\$64,242

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.88
Total CTT pos to remove:	4.70
Total SpEd reduction:	(\$483,104)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$120,457)
Reg Adj: Per Capita:	-3,440
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$123,897)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,101
FY06 Average:	\$63,734
Variance:	\$1,633

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	435	406	-29	(1.46)
Elem:	250	239	-11	-0.43
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	28	28	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:	713	673	-40	-1.89
CTT	44	44	0	0.00
Adjusted Base Teacher Amount:				(\$120,457)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,603,607	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,566,022	
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		37,585	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$5,192,233
+IP '05 programmatic alloc:	(\$21,345)
=IP base allocations	\$5,170,888
+Salary Adjustment:	(\$139,629)
+SC and CTT transfer:	(\$640,999)
=Final Adjusted Base:	\$4,390,260
+Register Adjustment:	(\$201,255)
= '06 Base Allocation:	\$4,189,005
+ '06 IP Programmatic allo	\$15,328
=FY06 IP alloc as of 5/11:	\$4,204,333

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	66.24
SC 10 31 pos:	6.00
CTT 10 31 pos:	5.00
SC Vacant seats:	1.21
CTT Vacant seats:	0.40
SC 12 31 adj:	-0.13
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	12.38
Total BNTCH:	78.62
Total BNTCH * Salary change	(\$139,629)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.08
Total CTT pos to remove:	5.30
Total SpEd reduction:	(\$640,999)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$182,255)
Reg Adj: Per Capita:	-19,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$201,255)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,553
FY06 Average:	\$51,777
Variance:	(\$1,776)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	1,487	1,408	-79	-3.52
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	49	33	-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:	1,536	1,441	-95	-3.52
CTT	50	60	10	0.00
Adjusted Base Teacher Amount:				(\$182,255)

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		\$5,170,888	(\$21,345)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,818,027	
8/27/2004	SAM#33, Restoration of Budget Reductions		182,947	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			50,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		159,015	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		10,899	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-29,655

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	14,828
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:	\$2,148,819
+IP '05 programmatic alloc:	(\$25,250)
=IP base allocations	\$2,123,569
+Salary Adjustment:	\$14,354
+SC and CTT transfer:	(\$357,254)
=Final Adjusted Base:	\$1,780,669
+Register Adjustment:	\$436,945
= '06 Base Allocation:	\$2,217,614
+ '06 IP Programmatic allo	\$8,625
=FY06 IP alloc as of 5/11:	\$2,226,239

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	28.13
SC 10 31 pos:	3.99
CTT 10 31 pos:	1.80
SC Vacant seats:	0.83
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.71
Total BNTCH:	34.84
Total BNTCH * Salary change	\$14,354

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.71
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$357,254)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$315,725
Reg Adj: Per Capita:	23,378
Overhead adj:	97,842
Activity Fee:	0
Total Register/Overhead Adj:	\$436,945

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,830
FY06 Average:	\$53,242
Variance:	\$412

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	369	378	9	0.45
Elem:	242	294	52	2.05
MS_T1:	0	70	70	3.43
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	38	0	-38	0.00
SpecEd_MS:	0	37	37	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:	649	779	130	5.93
CTT	18	22	4	0.00
Adjusted Base Teacher Amount:				\$315,725

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		\$2,123,569	(\$25,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,088,701	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/8/2004	Unpacking allocations for schools moving into newly constructed buildings			30,000
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			22,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-22,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		34,868	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-16,250

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	8,125	
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:	\$1,509,046
+IP '05 programmatic alloc:	\$23,327
=IP base allocations	\$1,532,373
+Salary Adjustment:	(\$38,777)
+SC and CTT transfer:	(\$101,192)
=Final Adjusted Base:	\$1,392,404
+Register Adjustment:	(\$111,306)
= '06 Base Allocation:	\$1,281,098
+ '06 IP Programmatic allo	\$12,664
=FY06 IP alloc as of 5/11:	\$1,293,762

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.06
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.00
Total BNTCH:	27.06
Total BNTCH * Salary change	(\$38,777)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$101,192)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$107,264)
Reg Adj: Per Capita:	-4,042
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$111,306)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,029
FY06 Average:	\$50,596
Variance:	(\$1,433)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	255	231	-24	(1.21)
Elem:	310	287	-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:	565	518	-47	-2.12
CTT	20	26	6	0.00
Adjusted Base Teacher Amount:				(\$107,264)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,532,373	(\$23,327)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,481,483	
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	50,890	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-24,327

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	12,164	
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:	\$1,450,405
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,449,405
+Salary Adjustment:	(\$15,713)
+SC and CTT transfer:	(\$113,970)
=Final Adjusted Base:	\$1,319,722
+Register Adjustment:	(\$28,695)
= '06 Base Allocation:	\$1,291,027
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,291,527

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.8
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.30
Total BNTCH:	24.10
Total BNTCH * Salary change	(\$15,713)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.30
Total SpEd reduction:	(\$113,970)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$27,749)
Reg Adj: Per Capita:	-946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$28,695)

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,204
FY06 Average:	\$49,552
Variance:	(\$652)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	310	298	-12	(0.60)
Elem:	157	158	1	0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	467	456	-11	-0.56
CTT	22	26	4	0.00
Adjusted Base Teacher Amount:				(\$27,749)

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		\$1,449,405	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,477,114	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		15,036	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-42,745	

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:	\$3,219,903
+IP '05 programmatic alloc:	(\$44,695)
=IP base allocations	\$3,175,208
+Salary Adjustment:	(\$76,402)
+SC and CTT transfer:	(\$288,842)
=Final Adjusted Base:	\$2,809,964
+Register Adjustment:	(\$93,635)
= '06 Base Allocation:	\$2,716,329
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,744,109

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	49.13
SC 10 31 pos:	1.16
CTT 10 31 pos:	3.50
SC Vacant seats:	0.05
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.21
Total BNTCH:	54.34
Total BNTCH * Salary change	(\$76,402)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$288,842)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$90,367)
Reg Adj: Per Capita:	-3,268
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$93,635)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,846
FY06 Average:	\$55,440
Variance:	(\$1,406)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	699	680	-19	(0.96)
Elem:	353	336	-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:	11	9	-2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,063	1,025	-38	-1.63
CTT	35	34	-1	0.00
Adjusted Base Teacher Amount:				(\$90,367)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,175,208	(\$44,695)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,110,886	
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		250
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	64,322	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,304,553
+IP '05 programmatic alloc:	(\$17,384)
=IP base allocations	\$2,287,169
+Salary Adjustment:	(\$9,420)
+SC and CTT transfer:	(\$174,926)
=Final Adjusted Base:	\$2,102,824
+Register Adjustment:	(\$95,478)
= '06 Base Allocation:	\$2,007,346
+ '06 IP Programmatic allo	\$42,780
=FY06 IP alloc as of 5/11:	\$2,050,126

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	38.47
SC 10 31 pos:	0.95
CTT 10 31 pos:	1.90
SC Vacant seats:	0.15
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.21
Total BNTCH:	41.68
Total BNTCH * Salary change	(\$9,420)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$174,926)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$92,640)
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$95,478)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,720
FY06 Average:	\$54,494
Variance:	(\$226)

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	557	514	-43	(2.17)
Elem:	264	276	12	0.47
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	9	7	-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:	830	797	-33	-1.70
CTT	19	19	0	0.00
Adjusted Base Teacher Amount:				(\$92,640)

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
		\$2,287,169	\$17,384	(\$17,384)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,134,791		
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550	
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550	
8/4/2004	SAM#23 - School Appeals	166,019		
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	-13,641		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-17,154		
3/21/2005	Surplus Rollover Technical Correction	17,154		
3/21/2005	Surplus Rollover Technical Correction	-12,846		

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

Comment	Total	IP '06 programmatic
	\$42,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	15,000	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
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:	\$2,533,674
+IP '05 programmatic alloc:	\$7,182
=IP base allocations	\$2,540,856
+Salary Adjustment:	(\$31,302)
+SC and CTT transfer:	(\$213,576)
=Final Adjusted Base:	\$2,295,978
+Register Adjustment:	(\$33,806)
= '06 Base Allocation:	\$2,262,172
+ '06 IP Programmatic allo	\$45,986
=FY06 IP alloc as of 5/11:	\$2,308,158

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	40.49
SC 10 31 pos:	0.95
CTT 10 31 pos:	2.60
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	3.91
Total BNTCH:	44.40
Total BNTCH * Salary change	(\$31,302)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	2.70
Total Sped reduction:	(\$213,576)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$32,774
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$33,806)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,328
FY06 Average:	\$54,623
Variance:	(\$705)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	576	564	-12	(0.60)
Elem:	291	291	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	9	9	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	876	864	-12	-0.60
CTT	26	26	0	0.00
Adjusted Base Teacher Amount:				(\$32,774)

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	\$7,182	\$2,540,856	(\$7,182)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,401,616	
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
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		139,240	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-36,412

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

Comment	Total	'06 programmatic
	\$45,986	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	18,206	
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:	\$2,017,665
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$2,016,665
+Salary Adjustment:	(\$23,970)
+SC and CTT transfer:	(\$428,150)
=Final Adjusted Base:	\$1,564,545
+Register Adjustment:	(\$54,706)
= '06 Base Allocation:	\$1,509,839
+ '06 IP Programmatic allo	\$5,500
=FY06 IP alloc as of 5/11:	\$1,515,339

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	22.33
SC 10 31 pos:	3.05
CTT 10 31 pos:	3.50
SC Vacant seats:	0.56
CTT Vacant seats:	0.50
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	7.41
Total BNTCH:	29.74
Total BNTCH * Salary change	(\$23,970)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.61
Total CTT pos to remove:	3.80
Total SpEd reduction:	(\$428,150)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$53,158)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$54,706)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,586
FY06 Average:	\$57,780
Variance:	(\$806)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	314	302	-12	(0.60)
Elem:	165	157	-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:	29	31	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	508	490	-18	-0.92
CTT	35	35	0	0.00
Adjusted Base Teacher Amount:				(\$53,158)

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		\$2,016,665	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,828,910	
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		187,755	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-10,000

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,430,896
+IP '05 programmatic alloc:	(\$14,390)
=IP base allocations	\$1,416,506
+Salary Adjustment:	(\$32,158)
+SC and CTT transfer:	(\$30,777)
=Final Adjusted Base:	\$1,353,571
+Register Adjustment:	(\$13,886)
= '06 Base Allocation:	\$1,339,685
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,353,825

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.72
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	0.50
Total BNTCH:	18.22
Total BNTCH * Salary change	(\$32,158)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$30,777)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$13,542
Reg Adj: Per Capita:	-344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$13,886)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$63,318
FY06 Average:	\$61,553
Variance:	(\$1,765)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	243	237	-6	(0.30)
Elem:	139	141	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	382	378	-4	-0.22
CTT	4	9	5	0.00
Adjusted Base Teacher Amount:				(\$13,542)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,416,506	(\$14,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,444,280	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-27,774	

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
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,706,871
+IP '05 programmatic alloc:	(\$23,050)
=IP base allocations	\$1,683,821
+Salary Adjustment:	\$7,909
+SC and CTT transfer:	(\$452,138)
=Final Adjusted Base:	\$1,239,592
+Register Adjustment:	(\$102,780)
= '06 Base Allocation:	\$1,136,812
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$1,148,862

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	18.83
SC 10 31 pos:	4.20
CTT 10 31 pos:	3.00
SC Vacant seats:	0.46
CTT Vacant seats:	0.20
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.07
Total BNTCH:	26.90
Total BNTCH * Salary change	\$7,909

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.87
Total CTT pos to remove:	3.20
Total SpEd reduction:	(\$452,138)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$99,168)
Reg Adj: Per Capita:	-3,612
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$102,780)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,733
FY06 Average:	\$56,027
Variance:	\$294

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	243	232	-11	(0.55)
Elem:	167	136	-31	-1.22
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	40	40	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:	450	408	-42	-1.77
CTT	30	24	-6	0.00
Adjusted Base Teacher Amount:				(\$99,168)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,683,821	(\$23,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,662,391	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	21,430	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,248,176
+IP '05 programmatic alloc:	\$28,500
=IP base allocations	\$2,276,676
+Salary Adjustment:	(\$78,955)
+SC and CTT transfer:	(\$281,982)
=Final Adjusted Base:	\$1,915,739
+Register Adjustment:	(\$72,591)
= '06 Base Allocation:	\$1,843,148
+ '06 IP Programmatic allo	\$15,500
=FY06 IP alloc as of 5/11:	\$1,858,648

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	33.28
SC 10 31 pos:	1.79
CTT 10 31 pos:	2.30
SC Vacant seats:	0.52
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.31
Total BNTCH:	38.59
Total BNTCH * Salary change	(\$78,955)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.31
Total CTT pos to remove:	3.00
Total Sped reduction:	(\$281,982)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$70,097)
Reg Adj: Per Capita:	-2,494
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$72,591)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,150
FY06 Average:	\$53,104
Variance:	(\$2,046)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	462	435	-27	(1.36)
Elem:	254	255	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:	17	14	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	733	704	-29	-1.32
CTT	23	23	0	0.00
Adjusted Base Teacher Amount:				(\$70,097)

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		\$2,276,676	(\$28,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,148,728	
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		127,948	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-30,000

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,877,979
+IP '05 programmatic alloc:	\$43,856
=IP base allocations	\$2,921,835
+Salary Adjustment:	(\$19,045)
+SC and CTT transfer:	(\$360,060)
=Final Adjusted Base:	\$2,542,730
+Register Adjustment:	(\$173,554)
= '06 Base Allocation:	\$2,369,176
+ '06 IP Programmatic allo	\$28,849
=FY06 IP alloc as of 5/11:	\$2,398,025

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	42.3
SC 10 31 pos:	3.15
CTT 10 31 pos:	3.00
SC Vacant seats:	0.51
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.66
Total BNTCH:	48.96
Total BNTCH * Salary change	(\$19,045)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.66
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$360,060)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$168,136)
Reg Adj: Per Capita:	-5,418
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$173,554)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,452
FY06 Average:	\$54,063
Variance:	(\$389)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	562	501	-61	(3.07)
Elem:	355	354	-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:	30	29	-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:	947	884	-63	-3.11
CTT	30	31	1	0.00
Adjusted Base Teacher Amount:				(\$168,136)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,921,835	(\$43,856)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,902,691	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	19,144	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-37,554
3/21/2005	Surplus Rollover Technical Correction		37,554
3/21/2005	Surplus Rollover Technical Correction		-45,356

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	28,349	
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:	\$3,616,427
+IP '05 programmatic alloc:	(\$12,880)
=IP base allocations	\$3,603,547
+Salary Adjustment:	\$22,090
+SC and CTT transfer:	(\$317,212)
=Final Adjusted Base:	\$3,308,425
+Register Adjustment:	(\$198,113)
= '06 Base Allocation:	\$3,110,312
+ '06 IP Programmatic allo	\$35,280
=FY06 IP alloc as of 5/11:	\$3,145,592

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	52.59
SC 10 31 pos:	0.86
CTT 10 31 pos:	3.70
SC Vacant seats:	0.43
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.39
Total BNTCH:	57.98
Total BNTCH * Salary change	\$22,090

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.29
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$317,212)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$189,503)
Reg Adj: Per Capita:	-8,610
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$198,113)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,471
FY06 Average:	\$58,852
Variance:	\$381

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	556	513	-43	(2.17)
Elem:	364	372	8	0.32
MS_T1:	209	181	-28	-1.37
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	7	7	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,136	1,073	-63	-3.22
CTT	37	36	-1	0.00
Adjusted Base Teacher Amount:				(\$189,503)

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		\$3,603,547	(\$12,880)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,443,632	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/4/2004	SAM#23 - School Appeals		151,993	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		7,922	
3/24/2005	exceptions to surplus rollover			-15,000

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,261,893
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,260,393
+Salary Adjustment:	\$19,182
+SC and CTT transfer:	(\$279,854)
=Final Adjusted Base:	\$1,999,720
+Register Adjustment:	(\$80,207)
= '06 Base Allocation:	\$1,919,513
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,920,013

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	31.92
SC 10 31 pos:	0.95
CTT 10 31 pos:	3.50
SC Vacant seats:	0.15
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	5.11
Total BNTCH:	37.03
Total BNTCH * Salary change	\$19,182

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	3.90
Total Sped reduction:	(\$279,854)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$78,315)
Reg Adj: Per Capita:	-1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$80,207)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,248
FY06 Average:	\$54,766
Variance:	\$518

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	445	405	-40	(2.02)
Elem:	241	256	15	0.59
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	9	12	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:	695	673	-22	-1.43
CTT	35	44	9	0.00
Adjusted Base Teacher Amount:				(\$78,315)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,260,393	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,379,903	
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	-119,510	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,741,835
+IP '05 programmatic alloc:	\$24,259
=IP base allocations	\$3,766,094
+Salary Adjustment:	\$586
+SC and CTT transfer:	(\$497,971)
=Final Adjusted Base:	\$3,268,709
+Register Adjustment:	(\$18,879)
= '06 Base Allocation:	\$3,249,830
+ '06 IP Programmatic allo	\$59,300
=FY06 IP alloc as of 5/11:	\$3,309,130

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	56.32
SC 10 31 pos:	2.10
CTT 10 31 pos:	5.30
SC Vacant seats:	0.36
CTT Vacant seats:	0.90
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.76
Total BNTCH:	65.08
Total BNTCH * Salary change	\$586

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.46
Total CTT pos to remove:	6.30
Total Sped reduction:	(\$497,971)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$18,191)
Reg Adj: Per Capita:	-688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$18,879)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,837
FY06 Average:	\$56,846
Variance:	\$9

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	801	801	0	0.00
Elem:	405	397	-8	-0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	20	20	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,226	1,218	-8	-0.32
CTT	53	60	7	0.00
Adjusted Base Teacher Amount:				(\$18,191)

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

Date	Comment	Total	Base	'05 programmatic
			\$3,766,094	(\$24,259)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,336,979	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
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		429,115	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-63,039

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

Comment	Total
	\$59,300
Tlump Import Utility-SAM #1 First half of Surplus Rollover	31,520
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:	\$2,992,577
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$2,964,297
+Salary Adjustment:	\$77,432
+SC and CTT transfer:	(\$598,097)
=Final Adjusted Base:	\$2,443,632
+Register Adjustment:	\$28,636
= '06 Base Allocation:	\$2,472,268
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,500,048

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	36.71
SC 10 31 pos:	5.25
CTT 10 31 pos:	4.10
SC Vacant seats:	0.66
CTT Vacant seats:	0.30
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	10.62
Total BNTCH:	47.33
Total BNTCH * Salary change	\$77,432

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.02
Total CTT pos to remove:	4.60
Total Sped reduction:	(\$598,097)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$28,722
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$28,636

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,682
FY06 Average:	\$56,318
Variance:	\$1,636

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	526	543	17	0.86
Elem:	259	250	-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:	50	41	-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:	835	834	-1	0.51
CTT	41	37	-4	0.00
Adjusted Base Teacher Amount:				\$28,722

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,964,297	(\$28,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,804,982	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/4/2004	SAM#23 - School Appeals	84,682	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	4,032	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	70,601	

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:	\$5,597,728
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$5,569,448
+Salary Adjustment:	\$69,936
+SC and CTT transfer:	(\$520,518)
=Final Adjusted Base:	\$5,118,865
+Register Adjustment:	(\$126,953)
= '06 Base Allocation:	\$4,991,912
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$5,019,692

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	85.51
SC 10 31 pos:	3.80
CTT 10 31 pos:	3.50
SC Vacant seats:	1.20
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.87
Total BNTCH:	94.38
Total BNTCH * Salary change	\$69,936

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.37
Total CTT pos to remove:	3.50
Total SpEd reduction:	(\$520,518)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$117,953)
Reg Adj: Per Capita:	-9,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$126,953)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,942
FY06 Average:	\$58,683
Variance:	\$741

Box 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:	1,745	1,704	-41	-2.01
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	31	27	-4	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,776	1,731	-45	-2.01
CTT	35	48	13	0.00
Adjusted Base Teacher Amount:				(\$117,953)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$5,569,448	(\$28,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,833,398	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	94,135	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-358,085	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,948,278
+IP '05 programmatic alloc:	\$65,221
=IP base allocations	\$2,013,499
+Salary Adjustment:	\$27,035
+SC and CTT transfer:	(\$289,165)
=Final Adjusted Base:	\$1,751,369
+Register Adjustment:	(\$129,219)
= '06 Base Allocation:	\$1,622,150
+ '06 IP Programmatic allo	\$74,281
=FY06 IP alloc as of 5/11:	\$1,696,431

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.8
SC 10 31 pos:	0.00
CTT 10 31 pos:	4.70
SC Vacant seats:	0.37
CTT Vacant seats:	0.20
SC 12 31 adj:	0.74
CTT 12 31 adj:	-0.80
Total SpEd Ed BNTCH	5.21
Total BNTCH:	33.01
Total BNTCH * Salary change	\$27,035

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.11
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$289,165)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$125,435)
Reg Adj: Per Capita:	-3,784
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$129,219)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,683
FY06 Average:	\$55,502
Variance:	\$819

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	393	370	-23	(1.16)
Elem:	203	175	-28	-1.10
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	7	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:	596	552	-44	-2.26
CTT	47	30	-17	0.00
Adjusted Base Teacher Amount:				(\$125,435)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	\$2,013,499 (\$65,221)
	Amt adjusted to base to reverse programmatic allocation		\$65,221
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,846,292	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	167,207	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-93,001

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	\$74,281
Tlump Import Utility-SAM #1 First half of Surplus Rollover	46,501	
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:	\$5,630,446
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$5,629,446
+Salary Adjustment:	(\$199,268)
+SC and CTT transfer:	(\$552,584)
=Final Adjusted Base:	\$4,877,595
+Register Adjustment:	(\$215,825)
= '06 Base Allocation:	\$4,661,770
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$4,689,550

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	79.83
SC 10 31 pos:	5.88
CTT 10 31 pos:	2.30
SC Vacant seats:	1.08
CTT Vacant seats:	0.40
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.60
Total SpEd Ed BNTCH	10.50
Total BNTCH:	90.33
Total BNTCH * Salary change	(\$199,268)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.20
Total CTT pos to remove:	3.30
Total SpEd reduction:	(\$552,584)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$196,825)
Reg Adj: Per Capita:	-19,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$215,825)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,833
FY06 Average:	\$52,627
Variance:	(\$2,206)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	1,792	1,708	-84	-3.74
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	48	37	-11	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,840	1,745	-95	-3.74
CTT	23	49	26	0.00
Adjusted Base Teacher Amount:				(\$196,825)

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	(\$1,000)	\$5,629,446	\$1,000
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,822,300	
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
8/19/2004	Comment: Adj. to SAM#16; COACH - School allocation changed to reflect FY04 COACH POSITION allocation			-27,280
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		36,059	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-228,913	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$600,916
+IP '05 programmatic alloc:	(\$6,525)
=IP base allocations	\$594,391
+Salary Adjustment:	(\$23,176)
+SC and CTT transfer:	(\$16,303)
=Final Adjusted Base:	\$554,913
+Register Adjustment:	(\$4,519)
= '06 Base Allocation:	\$550,394
+ '06 IP Programmatic allo	\$6,275
=FY06 IP alloc as of 5/11:	\$556,669

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.17
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
Total BNTCH:	6.47
Total BNTCH * Salary change	(\$23,176)

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:	(\$16,303)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$4,347)
Reg Adj: Per Capita:	-172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$4,519)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,925
FY06 Average:	\$54,343
Variance:	(\$3,582)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	88	88	0	0.00
Elem:	44	42	-2	-0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	132	130	-2	-0.08
CTT	3	2	-1	0.00
Adjusted Base Teacher Amount:				(\$4,347)

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		\$594,391	(\$6,525)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		650,572	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		2,604	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-58,785	

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

Comment	Total
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Trump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Total	\$6,275

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,924,781
+IP '05 programmatic alloc:	\$1,034
=IP base allocations	\$1,925,815
+Salary Adjustment:	(\$144,381)
+SC and CTT transfer:	(\$257,859)
=Final Adjusted Base:	\$1,523,575
+Register Adjustment:	(\$35,868)
= '06 Base Allocation:	\$1,487,707
+ '06 IP Programmatic allo	\$47,687
=FY06 IP alloc as of 5/11:	\$1,535,394

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.18
SC 10 31 pos:	3.05
CTT 10 31 pos:	1.40
SC Vacant seats:	0.57
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.12
Total BNTCH:	32.30
Total BNTCH * Salary change	(\$144,381)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.62
Total CTT pos to remove:	1.50
Total Sped reduction:	(\$257,859)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$34,750
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$35,868)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,833
FY06 Average:	\$50,363
Variance:	(\$4,470)

Box 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	363	-20	(1.01)
Elem:	200	208	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:	29	28	-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:	612	599	-13	-0.69
CTT	14	16	2	0.00
Adjusted Base Teacher Amount:				(\$34,750)

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

Date	Comment	Total	Base	'05 programmatic
			\$1,925,815	(\$1,034)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,720,654	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		205,161	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-39,814

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

Comment	Total	'06 programmatic
		\$47,687
Tlump Import Utility-SAM #1 First half of Surplus Rollover	19,907	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,926,356
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$1,898,076
+Salary Adjustment:	(\$68,889)
+SC and CTT transfer:	(\$116,498)
=Final Adjusted Base:	\$1,712,689
+Register Adjustment:	(\$4,163)
= '06 Base Allocation:	\$1,708,526
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,736,306

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.66
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.80
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	2.00
Total BNTCH:	26.66
Total BNTCH * Salary change	(\$68,889)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$116,498)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$4,077)
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$4,163)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,833
FY06 Average:	\$58,249
Variance:	(\$2,584)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	351	348	-3	(0.15)
Elem:	177	179	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:	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:	538	537	-1	-0.07
CTT	8	8	0	0.00
Adjusted Base Teacher Amount:				(\$4,077)

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		\$1,898,076	(\$28,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,943,147	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-45,071	

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:	\$2,748,546
+IP '05 programmatic alloc:	(\$7,880)
=IP base allocations	\$2,740,666
+Salary Adjustment:	(\$60,345)
+SC and CTT transfer:	(\$642,064)
=Final Adjusted Base:	\$2,038,257
+Register Adjustment:	(\$48,187)
= '06 Base Allocation:	\$1,990,070
+ '06 IP Programmatic allo	\$42,705
=FY06 IP alloc as of 5/11:	\$2,032,775

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.53
SC 10 31 pos:	5.25
CTT 10 31 pos:	3.50
SC Vacant seats:	1.57
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	10.62
Total BNTCH:	40.15
Total BNTCH * Salary change	(\$60,345)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.82
Total CTT pos to remove:	3.80
Total Sped reduction:	(\$642,064)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$46,553)
Reg Adj: Per Capita:	-1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$48,187)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,961
FY06 Average:	\$60,458
Variance:	(\$1,503)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	396	394	-2	(0.10)
Elem:	243	226	-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:	50	50	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:	689	670	-19	-0.77
CTT	35	26	-9	0.00
Adjusted Base Teacher Amount:				(\$46,553)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,740,666	(\$7,880)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,632,371	
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		100
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	108,295	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-20,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$42,705
Tlump Import Utility-SAM #1 First half of Surplus Rollover	14,925	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,870,339
+IP '05 programmatic alloc:	(\$21,500)
=IP base allocations	\$1,848,839
+Salary Adjustment:	\$30,705
+SC and CTT transfer:	(\$234,020)
=Final Adjusted Base:	\$1,645,524
+Register Adjustment:	(\$37,820)
= '06 Base Allocation:	\$1,607,704
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$1,618,204

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.89
SC 10 31 pos:	1.16
CTT 10 31 pos:	2.70
SC Vacant seats:	0.15
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.10
Total BNTCH:	27.99
Total BNTCH * Salary change	\$30,705

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.20
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$234,020)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$36,530
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$37,820)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,981
FY06 Average:	\$57,078
Variance:	\$1,097

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	188	176	-12	(0.60)
Elem:	366	365	-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:	11	9	-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:	565	550	-15	-0.64
CTT	27	25	-2	0.00
Adjusted Base Teacher Amount:				(\$36,530)

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		\$1,848,839	(\$21,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,901,375	
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		1,763	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			20,000
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		-54,299	

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		10,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,538,375
+IP '05 programmatic alloc:	(\$28,030)
=IP base allocations	\$1,510,345
+Salary Adjustment:	(\$2,811)
+SC and CTT transfer:	(\$235,056)
=Final Adjusted Base:	\$1,272,478
+Register Adjustment:	(\$63,179)
= '06 Base Allocation:	\$1,209,299
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,237,079

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	17.79
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	4.00
Total BNTCH:	21.79
Total BNTCH * Salary change	(\$2,811)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$235,056)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$61,115
Reg Adj: Per Capita:	-2,064
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$63,179)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,893
FY06 Average:	\$58,764
Variance:	(\$129)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	249	240	-9	(0.45)
Elem:	133	118	-15	-0.59
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	382	358	-24	-1.04
CTT	38	28	-10	0.00
Adjusted Base Teacher Amount:				(\$61,115)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,510,345	(\$28,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,508,631	
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		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	1,714	

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	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Trump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Total	\$27,780	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,824,264
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$4,823,264
+Salary Adjustment:	(\$6,750)
+SC and CTT transfer:	(\$588,410)
=Final Adjusted Base:	\$4,228,104
+Register Adjustment:	(\$24,214)
= '06 Base Allocation:	\$4,203,890
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$4,204,390

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	51.09
SC 10 31 pos:	3.31
CTT 10 31 pos:	4.80
SC Vacant seats:	0.78
CTT Vacant seats:	0.40
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	9.72
Total BNTCH:	60.81
Total BNTCH * Salary change	(\$6,750)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.22
Total CTT pos to remove:	5.50
Total SpEd reduction:	(\$588,410)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$24,214)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$24,214)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,647
FY06 Average:	\$60,536
Variance:	(\$111)

Box 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	1,147	1,138	-9	-0.40
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	27	36	9	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,174	1,174	0	-0.40
CTT	48	63	15	0.00
Adjusted Base Teacher Amount:				(\$24,214)

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		\$4,823,264	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,476,281	
8/27/2004	SAM#33, Restoration of Budget Reductions		169,473	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		126,960	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		50,550	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,194,200
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$3,182,700
+Salary Adjustment:	\$45,301
+SC and CTT transfer:	(\$537,694)
=Final Adjusted Base:	\$2,690,308
+Register Adjustment:	(\$124,868)
= '06 Base Allocation:	\$2,565,440
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,565,940

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.49
SC 10 31 pos:	3.47
CTT 10 31 pos:	5.20
SC Vacant seats:	0.26
CTT Vacant seats:	0.70
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	9.23
Total BNTCH:	44.72
Total BNTCH * Salary change	\$45,301

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	5.50
Total SpEd reduction:	(\$537,694)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$121,170)
Reg Adj: Per Capita:	-3,698
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$124,868)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,242
FY06 Average:	\$58,255
Variance:	\$1,013

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	494	459	-35	(1.76)
Elem:	269	261	-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:	33	33	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:	796	753	-43	-2.08
CTT	52	48	-4	0.00
Adjusted Base Teacher Amount:				(\$121,170)

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		\$3,182,700	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,007,850	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/20/2004	Amendment to SAM#23; School Appeals		250,000	
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		-75,150	

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:	\$2,377,446
+IP '05 programmatic alloc:	(\$8,000)
=IP base allocations	\$2,369,446
+Salary Adjustment:	\$62,655
+SC and CTT transfer:	(\$241,496)
=Final Adjusted Base:	\$2,190,605
+Register Adjustment:	(\$44,407)
= '06 Base Allocation:	\$2,146,198
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,146,698

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	38.88
SC 10 31 pos:	1.05
CTT 10 31 pos:	2.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	4.36
Total BNTCH:	43.24
Total BNTCH * Salary change	\$62,655

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$241,496)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$43,203)
Reg Adj: Per Capita:	-1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$44,407)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,940
FY06 Average:	\$55,389
Variance:	\$1,449

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	544	523	-21	(1.06)
Elem:	291	298	7	0.28
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	845	831	-14	-0.78
CTT	29	33	4	0.00
Adjusted Base Teacher Amount:				(\$43,203)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,369,446	(\$8,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,429,547	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		7,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-60,101	

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:	\$849,467
+IP '05 programmatic alloc:	(\$14,390)
=IP base allocations	\$835,077
+Salary Adjustment:	\$23,815
+SC and CTT transfer:	(\$61,699)
=Final Adjusted Base:	\$797,193
+Register Adjustment:	\$0
= '06 Base Allocation:	\$797,193
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$811,333

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	12.85
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.20
Total BNTCH:	14.05
Total BNTCH * Salary change	\$23,815

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.20
Total Sped reduction:	(\$61,699)

Box E Breakdown of Register Adjustment to IP '05 base

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

Box F Average Teacher Salary Comparison

FY05 Average:	\$49,721
FY06 Average:	\$51,416
Variance:	\$1,695

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	255	255	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	255	255	0	0.00
CTT	10	4	-6	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		\$835,077	(\$14,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		837,477	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-2,400	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$569,043
= '06 Base Allocation:	\$569,043
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$684,983

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$279,487
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$569,043

Box F

Average Teacher Salary Comparison

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

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		105	105	4.46
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		3	3	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.37
K-12:		108	108	4.83
CTT		2	2	0.20
Adjusted Base Teacher Amount:				\$279,487

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,100,586
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$2,071,806
+Salary Adjustment:	\$5,150
+SC and CTT transfer:	(\$225,181)
=Final Adjusted Base:	\$1,851,775
+Register Adjustment:	(\$83,063)
= '06 Base Allocation:	\$1,768,712
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,796,492

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	32.96
SC 10 31 pos:	1.05
CTT 10 31 pos:	2.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.60
SC 12 31 adj:	0.21
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	4.36
Total BNTCH:	37.32
Total BNTCH * Salary change	\$5,150

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$225,181)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$80,569)
Reg Adj: Per Capita:	-2,494
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$83,063)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,509
FY06 Average:	\$51,647
Variance:	\$138

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	654	623	-31	(1.56)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	10	12	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:	664	635	-29	-1.56
CTT	28	21	-7	0.00
Adjusted Base Teacher Amount:				(\$80,569)

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		\$2,071,806	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,125,039	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-53,233	

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:	\$2,104,332
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$2,103,582
+Salary Adjustment:	(\$67,630)
+SC and CTT transfer:	(\$226,788)
=Final Adjusted Base:	\$1,809,164
+Register Adjustment:	(\$75,314)
= '06 Base Allocation:	\$1,733,850
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,734,350

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.89
SC 10 31 pos:	1.96
CTT 10 31 pos:	1.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.90
Total SpEd Ed BNTCH	4.27
Total BNTCH:	25.16
Total BNTCH * Salary change	(\$67,630)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.47
Total CTT pos to remove:	2.80
Total SpEd reduction:	(\$226,788)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$68,514)
Reg Adj: Per Capita:	-6,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$75,314)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,800
FY06 Average:	\$53,112
Variance:	(\$2,688)

Box 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	469	440	-29	-1.29
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	16	11	-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:	485	451	-34	-1.29
CTT	17	21	4	0.00
Adjusted Base Teacher Amount:				(\$68,514)

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		\$2,103,582	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,873,368	
8/27/2004	SAM#33, Restoration of Budget Reductions		69,355	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		51,027	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		109,832	

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:	\$13,118,702
+IP '05 programmatic alloc:	(\$42,230)
=IP base allocations	\$13,076,472
+Salary Adjustment:	(\$246,046)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$12,830,426
+Register Adjustment:	\$73,773
= '06 Base Allocation:	\$12,904,199
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$12,931,979

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	159.54
SC 10 31 pos:	7.82
CTT 10 31 pos:	4.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.52
Total BNTCH:	172.06
Total BNTCH * Salary change	(\$246,046)

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:	\$62,928
Reg Adj: Per Capita:	9,900
Overhead adj:	0
Activity Fee:	945
Total Register/Overhead Adj:	\$73,773

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,796
FY06 Average:	\$59,366
Variance:	(\$1,430)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	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	3,760	3,778	18	0.76
HS_CAT2	0	0	0	0.00
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:	63	67	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	3,823	3,845	22	1.16
CTT	47	46	-1	-0.10
Adjusted Base Teacher Amount:				\$62,928

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$13,076,472	(\$42,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		12,282,183	
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		280,000	
8/19/2004	lost revenue			7,002
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		323,000	
11/30/2004	SAM#53 PSAL OTPS Allocation			3,724
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			3,724
2/23/2005	SAM#70: Midyear Allocation Adjustment		191,289	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
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:	\$13,949,935
+IP '05 programmatic alloc:	(\$40,752)
=IP base allocations	\$13,909,183
+Salary Adjustment:	(\$368,828)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$13,540,355
+Register Adjustment:	(\$83,480)
= '06 Base Allocation:	\$13,456,875
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$13,484,655

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	176.13
SC 10 31 pos:	12.91
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	21.21
Total BNTCH:	197.34
Total BNTCH * Salary change	(\$368,828)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$72,469)
Reg Adj: Per Capita:	-12,600
Overhead adj:	0
Activity Fee:	1,589
Total Register/Overhead Adj:	(\$83,480)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,931
FY06 Average:	\$57,062
Variance:	(\$1,869)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	4,151	4,121	-30	-1.27
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	104	106	2	
Existing HS SC tchr (15:1)				0.20
New HS and 6-12 (12:1)				0.00
K-12:	4,255	4,227	-28	-1.07
CTT	83	81	-2	-0.20
Adjusted Base Teacher Amount:				(\$72,469)

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$13,909,183	(\$40,752)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	12,577,243	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	500,000	
8/19/2004	lost revenue	6,302	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
11/30/2004	SAM#53 PSAL OTPS Allocation	2,835	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,835	
2/23/2005	SAM#70: Midyear Allocation Adjustment	831,940	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$10,939,515
+IP '05 programmatic alloc:	(\$32,434)
=IP base allocations	\$10,907,081
+Salary Adjustment:	(\$302,027)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$10,605,054
+Register Adjustment:	(\$4,942)
= '06 Base Allocation:	\$10,600,112
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$10,616,342

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	129.41
SC 10 31 pos:	23.96
CTT 10 31 pos:	4.10
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	28.06
Total BNTCH:	157.47
Total BNTCH * Salary change	(\$302,027)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$5,628)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	686
Total Register/Overhead Adj:	(\$4,942)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,195
FY06 Average:	\$56,277
Variance:	(\$1,918)

Box 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	3,050	3,050	0	0.00
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:	193	193	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	3,243	3,243	0	0.00
CTT	41	40	-1	-0.10
Adjusted Base Teacher Amount:				(\$5,628)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$10,907,081	(\$32,434)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		10,252,730	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/4/2004	SAM#23 - School Appeals		225,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
11/30/2004	SAM#53 PSAL OTPS Allocation			2,852
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,852
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		429,351	

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:	\$3,590,694
+IP '05 programmatic alloc:	(\$30,060)
=IP base allocations	\$3,560,634
+Salary Adjustment:	(\$37,699)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,522,935
+Register Adjustment:	\$415,432
= '06 Base Allocation:	\$3,938,367
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,966,147

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	38.27
SC 10 31 pos:	0.25
CTT 10 31 pos:	1.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.75
Total BNTCH:	40.02
Total BNTCH * Salary change	(\$37,699)

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:	\$368,461
Reg Adj: Per Capita:	45,900
Overhead adj:	0
Activity Fee:	1,071
Total Register/Overhead Adj:	\$415,432

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,085
FY06 Average:	\$59,143
Variance:	(\$942)

Box 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	902	1,004	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:	2	2	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	904	1,006	102	4.33
CTT	15	34	19	1.90
Adjusted Base Teacher Amount:				\$368,461

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

Date	Comment	Total	Base '05 programmatic	05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,560,634	(\$30,060)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,193,091	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		110,000	
8/27/2004	SAM#33, Restoration of Budget Reductions		704	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		111,916	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,140
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,140
2/23/2005	SAM#70: Midyear Allocation Adjustment		144,923	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,202,949
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$2,175,169
+Salary Adjustment:	\$27,396
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,202,565
+Register Adjustment:	\$15,501
= '06 Base Allocation:	\$2,218,066
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,234,296

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.18
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	24.18
Total BNTCH * Salary change	\$27,396

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$10,880
Reg Adj: Per Capita:	4,250
Overhead adj:	0
Activity Fee:	371
Total Register/Overhead Adj:	\$15,501

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,132
FY06 Average:	\$57,265
Variance:	\$1,133

Box 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	58	50	-8	-0.36
HS_CAT1	509	522	13	0.55
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	567	572	5	0.19
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$10,880

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,175,169	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,943,917	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/27/2004	SAM#33, Restoration of Budget Reductions	53,271	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	91,816	
9/28/2004	Adj. to SAM#16 COACH, K555 is an exempt school, change Math Coach from Position to Cash-Actual adjustment to be made		11,550
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	86,165	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Total		\$16,230

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,207,171
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$2,179,391
+Salary Adjustment:	(\$13,675)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,165,716
+Register Adjustment:	(\$665)
= '06 Base Allocation:	\$2,165,051
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,192,831

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.18
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	17.18
Total BNTCH * Salary change	(\$13,675)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$0
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	-665
Total Register/Overhead Adj:	(\$665)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,523
FY06 Average:	\$60,727
Variance:	(\$796)

Breakdown of 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	405	405	0	0.00
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:	405	405	0	0.00
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$0

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,179,391	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,963,403	
7/14/2004	Adj. to SAM#1; FY04 Base Budget increased for encumbrances/vouchers with FAMIS Activity Code 0000 not captured in the Corridor.	497,917	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	8,759	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-290,688	

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