

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,398,363
+IP '05 programmatic alloc:	\$19,250
=IP base allocations	\$1,417,613
+Salary Adjustment:	(\$31,069)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,386,544
+Register Adjustment:	\$0
= '06 Base Allocation:	\$1,386,544
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$1,397,044

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.06
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:	15.06
Total BNTCH * Salary change	(\$31,069)

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:	0
Total Register/Overhead Adj:	\$0

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,544
FY06 Average:	\$51,481
Variance:	(\$2,063)

Box 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	338	338	0	0.00
HS_CAT1	0	0	0	0.00
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:	338	338	0	0.00
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$0

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,417,613	(\$19,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,338,634	
8/27/2004	SAM#33, Restoration of Budget Reductions		49,899	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		62,736	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-33,656	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-20,000

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,897,565
+IP '05 programmatic alloc:	(\$11,624)
=IP base allocations	\$1,885,941
+Salary Adjustment:	(\$19,718)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,866,223
+Register Adjustment:	\$7,076
= '06 Base Allocation:	\$1,873,299
+ '06 IP Programmatic allo	\$36,108
=FY06 IP alloc as of 5/11:	\$1,909,407

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.9
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:	26.90
Total BNTCH * Salary change	(\$19,718)

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:	\$5,700
Reg Adj: Per Capita:	1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$7,076

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,731
FY06 Average:	\$56,998
Variance:	(\$733)

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	372	381	9	0.45
Elem:	207	198	-9	-0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	16	16	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	579	595	16	0.10
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$5,700

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

Date	Comment	Total	\$1,885,941	\$11,624
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,850,102	
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		53,183	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			18,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-18,800
2/23/2005	SAM#70: Midyear Allocation Adjustment		-17,344	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-16,656

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

Comment	Total	\$36,108
Tlump Import Utility-SAM #1 First half of Surplus Rollover	8,328	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,435,108
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$4,434,108
+Salary Adjustment:	(\$918)
+SC and CTT transfer:	(\$610,878)
=Final Adjusted Base:	\$3,822,313
+Register Adjustment:	(\$298,729)
= '06 Base Allocation:	\$3,523,584
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,524,084

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	64.63
SC 10 31 pos:	6.13
CTT 10 31 pos:	4.10
SC Vacant seats:	0.83
CTT Vacant seats:	0.80
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	11.83
Total BNTCH:	76.46
Total BNTCH * Salary change	(\$918)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.83
Total CTT pos to remove:	5.00
Total SpEd reduction:	(\$610,878)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$278,329)
Reg Adj: Per Capita:	-20,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$298,729)

Box F Average Teacher Salary Comparison

FY05 Average:	\$51,650
FY06 Average:	\$51,638
Variance:	(\$12)

Box 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:	1,319	1,209	-110	-5.39
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	50	58	8	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,369	1,267	-102	-5.39
CTT	41	64	23	0.00
Adjusted Base Teacher Amount:				(\$278,329)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$4,434,108	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,441,774	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			14,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-14,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-7,666	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,735,344
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,733,844
+Salary Adjustment:	\$797
+SC and CTT transfer:	(\$58,932)
=Final Adjusted Base:	\$1,675,709
+Register Adjustment:	(\$20,427)
= '06 Base Allocation:	\$1,655,282
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,655,782

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.44
SC 10 31 pos:	1.16
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	30.65
Total BNTCH * Salary change	\$797

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:	(\$58,932)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$20,943)
Reg Adj: Per Capita:	516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$20,427)

Box F Average Teacher Salary Comparison

FY05 Average:	\$48,678
FY06 Average:	\$48,704
Variance:	\$26

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	466	452	-14	(0.71)
Elem:	151	158	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:	11	24	13	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	628	634	6	-0.43
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$20,943)

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		\$1,733,844	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,526,698	
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		207,146	

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:	\$3,599,587
+IP '05 programmatic alloc:	(\$1,405)
=IP base allocations	\$3,598,182
+Salary Adjustment:	(\$145,810)
+SC and CTT transfer:	(\$350,896)
=Final Adjusted Base:	\$3,101,476
+Register Adjustment:	(\$31,778)
= '06 Base Allocation:	\$3,069,698
+ '06 IP Programmatic allo	\$34,403
=FY06 IP alloc as of 5/11:	\$3,104,101

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	49.72
SC 10 31 pos:	1.89
CTT 10 31 pos:	3.40
SC Vacant seats:	0.31
CTT Vacant seats:	0.50
SC 12 31 adj:	0.21
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	6.21
Total BNTCH:	55.93
Total BNTCH * Salary change	(\$145,810)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.41
Total CTT pos to remove:	3.80
Total SpEd reduction:	(\$350,896)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$32,208)
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$31,778)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,112
FY06 Average:	\$56,505
Variance:	(\$2,607)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	692	687	-5	(0.25)
Elem:	377	369	-8	-0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	18	36	18	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,087	1,092	5	-0.57
CTT	34	47	13	0.00
Adjusted Base Teacher Amount:				(\$32,208)

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		\$3,598,182	(\$1,405)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,777,291	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes			35,467
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
12/10/2004	Funds are being transferred FROM K102 TO K186 to fund an AP.			-36,362
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			18,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-18,800
2/23/2005	SAM#70: Midyear Allocation Adjustment		-179,109	

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#22: Citywide Special Education MIS 6, & 8 Class Coverage		500 33,903
		\$34,403

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,975,244
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$3,958,014
+Salary Adjustment:	(\$127,801)
+SC and CTT transfer:	(\$44,061)
=Final Adjusted Base:	\$3,786,152
+Register Adjustment:	(\$97,134)
= '06 Base Allocation:	\$3,689,018
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$3,705,248

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	56.51
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.80
Total BNTCH:	57.31
Total BNTCH * Salary change	(\$127,801)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$44,061)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$92,528)
Reg Adj: Per Capita:	-4,606
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$97,134)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,306
FY06 Average:	\$55,076
Variance:	(\$2,230)

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	536	520	-16	(0.81)
Elem:	420	415	-5	-0.20
MS_T1:	0	0	0	0.00
MS_NT1	291	276	-15	-0.67
HS_CAT1	0	0	0	0.00
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	1	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:	1,247	1,212	-35	-1.68
CTT	6	6	0	0.00
Adjusted Base Teacher Amount:				(\$92,528)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,958,014	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,585,257	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/27/2004	SAM#33, Restoration of Budget Reductions	37,327	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	106,267	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	229,163	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,429,168
+IP '05 programmatic alloc:	\$38,220
=IP base allocations	\$3,467,388
+Salary Adjustment:	(\$92,645)
+SC and CTT transfer:	(\$130,308)
=Final Adjusted Base:	\$3,244,434
+Register Adjustment:	(\$40,292)
= '06 Base Allocation:	\$3,204,142
+ '06 IP Programmatic allo	\$62,780
=FY06 IP alloc as of 5/11:	\$3,266,922

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	55.12
SC 10 31 pos:	0.95
CTT 10 31 pos:	0.90
SC Vacant seats:	0.26
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.21
Total BNTCH:	57.33
Total BNTCH * Salary change	(\$92,645)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$130,308)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$38,916)
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$40,292)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,579
FY06 Average:	\$58,963
Variance:	(\$1,616)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	782	779	-3	(0.15)
Elem:	399	386	-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:	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:	1,190	1,174	-16	-0.66
CTT	9	24	15	0.00
Adjusted Base Teacher Amount:				(\$38,916)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,467,388	(\$38,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,153,626	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-11,550
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards		3,000
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	313,762	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-70,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	35,000	
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	\$62,780	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,455,789
+IP '05 programmatic alloc:	\$16,720
=IP base allocations	\$1,472,509
+Salary Adjustment:	(\$6,090)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,466,419
+Register Adjustment:	(\$48,325)
= '06 Base Allocation:	\$1,418,094
+ '06 IP Programmatic allo	\$50,280
=FY06 IP alloc as of 5/11:	\$1,468,374

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.07
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	23.07
Total BNTCH * Salary change	(\$6,090)

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:	(\$46,863)
Reg Adj: Per Capita:	-1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$48,325)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,130
FY06 Average:	\$53,866
Variance:	(\$264)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	321	303	-18	(0.91)
Elem:	175	176	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:	496	479	-17	-0.87
CTT	0	8	8	0.00
Adjusted Base Teacher Amount:				(\$46,863)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,472,509	(\$16,720)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,410,533	
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	61,976	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-45,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	22,500	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	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:	\$1,399,436
+IP '05 programmatic alloc:	(\$18,723)
=IP base allocations	\$1,380,713
+Salary Adjustment:	(\$27,158)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,353,555
+Register Adjustment:	\$37,183
= '06 Base Allocation:	\$1,390,738
+ '06 IP Programmatic allo	\$32,559
=FY06 IP alloc as of 5/11:	\$1,423,297

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	18.86
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:	18.86
Total BNTCH * Salary change	(\$27,158)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$35,807
Reg Adj: Per Capita:	1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$37,183

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,194
FY06 Average:	\$57,754
Variance:	(\$1,440)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	286	285	-1	(0.05)
Elem:	113	130	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:	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:	399	415	16	0.62
CTT	0	7	7	0.00
Adjusted Base Teacher Amount:				\$35,807

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		\$1,380,713	(\$18,723)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,371,156	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		9,557	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-9,557

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

Comment	Total
06 programmatic	\$32,559
Tlump Import Utility-SAM #1 First half of Surplus Rollover	4,779
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:	\$1,964,238
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$1,935,958
+Salary Adjustment:	\$32,578
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,968,536
+Register Adjustment:	(\$18,229)
= '06 Base Allocation:	\$1,950,307
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,978,087

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.62
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	33.62
Total BNTCH * Salary change	\$32,578

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:	(\$18,057)
Reg Adj: Per Capita:	-172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$18,229)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,459
FY06 Average:	\$56,428
Variance:	\$969

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	488	466	-22	(1.11)
Elem:	229	249	20	0.79
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	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:	717	715	-2	-0.32
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$18,057)

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

Date	Comment	Total	\$1,935,958	\$28,280
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,846,393	
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
2/2/2005	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		89,565	

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

Comment	Total	\$27,780
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:	\$2,173,391
+IP '05 programmatic alloc:	(\$38,780)
=IP base allocations	\$2,134,611
+Salary Adjustment:	(\$3,057)
+SC and CTT transfer:	(\$580,615)
=Final Adjusted Base:	\$1,550,939
+Register Adjustment:	\$58,749
= '06 Base Allocation:	\$1,609,688
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,637,468

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.07
SC 10 31 pos:	7.04
CTT 10 31 pos:	1.50
SC Vacant seats:	0.62
CTT Vacant seats:	0.30
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.20
Total BNTCH:	30.27
Total BNTCH * Salary change	(\$3,057)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.40
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$580,615)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$58,061
Reg Adj: Per Capita:	688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$58,749

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,024
FY06 Average:	\$56,923
Variance:	(\$101)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	285	302	17	0.86
Elem:	145	149	4	0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	67	54	-13	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	497	505	8	1.02
CTT	15	6	-9	0.00
Adjusted Base Teacher Amount:				\$58,061

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		\$2,134,611	(\$38,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,058,272	
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		76,339	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,178,747
+IP '05 programmatic alloc:	\$75,910
=IP base allocations	\$2,254,657
+Salary Adjustment:	\$3,408
+SC and CTT transfer:	(\$682,171)
=Final Adjusted Base:	\$1,575,894
+Register Adjustment:	(\$41,880)
= '06 Base Allocation:	\$1,534,014
+ '06 IP Programmatic allo	\$38,955
=FY06 IP alloc as of 5/11:	\$1,572,969

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.95
SC 10 31 pos:	5.25
CTT 10 31 pos:	5.30
SC Vacant seats:	0.67
CTT Vacant seats:	0.50
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	12.14
Total BNTCH:	33.09
Total BNTCH * Salary change	\$3,408

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.24
Total CTT pos to remove:	5.90
Total Sped reduction:	(\$682,171)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$41,020)
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$41,880)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,089
FY06 Average:	\$56,192
Variance:	\$103

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	311	284	-27	(1.36)
Elem:	134	150	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:	50	51	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:	495	485	-10	-0.73
CTT	53	48	-5	0.00
Adjusted Base Teacher Amount:				(\$41,020)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,254,657	(\$75,910)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,122,913	
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	131,744	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-76,910

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		38,455
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:	\$2,241,359
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,239,859
+Salary Adjustment:	(\$11,009)
+SC and CTT transfer:	(\$73,224)
=Final Adjusted Base:	\$2,155,627
+Register Adjustment:	(\$36,784)
= '06 Base Allocation:	\$2,118,843
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,119,343

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.21
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:	0.10
Total SpEd Ed BNTCH	1.30
Total BNTCH:	34.51
Total BNTCH * Salary change	(\$11,009)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$73,224)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$36,612)
Reg Adj: Per Capita:	-172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$36,784)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,645
FY06 Average:	\$56,326
Variance:	(\$319)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	469	463	-6	(0.30)
Elem:	243	234	-9	-0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	13	13	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	712	710	-2	-0.65
CTT	10	11	1	0.00
Adjusted Base Teacher Amount:				(\$36,612)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,239,859	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,164,364	
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		18,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-18,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	75,495	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,615,226
+IP '05 programmatic alloc:	\$57,220
=IP base allocations	\$3,672,446
+Salary Adjustment:	(\$12,759)
+SC and CTT transfer:	(\$632,625)
=Final Adjusted Base:	\$3,027,061
+Register Adjustment:	(\$97,943)
= '06 Base Allocation:	\$2,929,118
+ '06 IP Programmatic allo	\$70,280
=FY06 IP alloc as of 5/11:	\$2,999,398

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	50.43
SC 10 31 pos:	4.83
CTT 10 31 pos:	5.20
SC Vacant seats:	0.98
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.21
Total BNTCH:	61.64
Total BNTCH * Salary change	(\$12,759)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.81
Total CTT pos to remove:	5.40
Total SpEd reduction:	(\$632,625)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$94,245)
Reg Adj: Per Capita:	-3,698
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$97,943)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,641
FY06 Average:	\$56,434
Variance:	(\$207)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	703	669	-34	(1.71)
Elem:	381	382	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:	46	36	-10	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,130	1,087	-43	-1.67
CTT	52	42	-10	0.00
Adjusted Base Teacher Amount:				(\$94,245)

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		\$3,672,446	(\$57,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,550,733	
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
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		121,713	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-85,000

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	42,500
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:	\$2,359,007
+IP '05 programmatic alloc:	(\$3,750)
=IP base allocations	\$2,355,257
+Salary Adjustment:	\$44,983
+SC and CTT transfer:	(\$28,329)
=Final Adjusted Base:	\$2,371,911
+Register Adjustment:	\$12,724
= '06 Base Allocation:	\$2,384,635
+ '06 IP Programmatic allo	\$14,170
=FY06 IP alloc as of 5/11:	\$2,398,805

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	43.27
SC 10 31 pos:	0.42
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.53
Total BNTCH:	43.80
Total BNTCH * Salary change	\$44,983

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.53
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$28,329)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$12,294
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$12,724

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,423
FY06 Average:	\$53,450
Variance:	\$1,027

Box 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	620	3	0.15
Elem:	309	311	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:	4	4	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:	930	935	5	0.23
CTT	0	24	24	0.00
Adjusted Base Teacher Amount:				\$12,294

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,355,257	(\$3,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,484,019	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,800
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-128,762	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	13,670	
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:	\$2,089,001
+IP '05 programmatic alloc:	\$26,593
=IP base allocations	\$2,115,594
+Salary Adjustment:	\$39,063
+SC and CTT transfer:	(\$428,203)
=Final Adjusted Base:	\$1,726,454
+Register Adjustment:	(\$79,207)
= '06 Base Allocation:	\$1,647,247
+ '06 IP Programmatic allo	\$55,092
=FY06 IP alloc as of 5/11:	\$1,702,339

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	19.76
SC 10 31 pos:	3.36
CTT 10 31 pos:	3.60
SC Vacant seats:	0.26
CTT Vacant seats:	0.30
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	7.73
Total BNTCH:	27.49
Total BNTCH * Salary change	\$39,063

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.73
Total CTT pos to remove:	4.00
Total Sped reduction:	(\$428,203)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$75,337)
Reg Adj: Per Capita:	-3,870
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$79,207)

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,974
FY06 Average:	\$55,395
Variance:	\$1,421

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	263	240	-23	(1.16)
Elem:	165	160	-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:	32	15	-17	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	460	415	-45	-1.36
CTT	36	45	9	0.00
Adjusted Base Teacher Amount:				(\$75,337)

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

Date	Comment	Total	Base	'05 programmatic
		\$2,115,594		(\$26,593)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,918,010	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		142,961	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		54,623	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-54,623

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

Comment	Total	'06 programmatic
		\$55,092
Tlump Import Utility-SAM #1 First half of Surplus Rollover	27,312	
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:	\$2,535,646
+IP '05 programmatic alloc:	\$96,970
=IP base allocations	\$2,632,616
+Salary Adjustment:	(\$52,287)
+SC and CTT transfer:	(\$60,189)
=Final Adjusted Base:	\$2,520,140
+Register Adjustment:	(\$50,535)
= '06 Base Allocation:	\$2,469,605
+ '06 IP Programmatic allo	\$90,280
=FY06 IP alloc as of 5/11:	\$2,559,885

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.67
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.10
Total BNTCH:	36.77
Total BNTCH * Salary change	(\$52,287)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$60,189)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$49,245)
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$50,535)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,139
FY06 Average:	\$54,717
Variance:	(\$1,422)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	521	493	-28	(1.41)
Elem:	239	252	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:	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:	760	745	-15	-0.90
CTT	11	23	12	0.00
Adjusted Base Teacher Amount:				(\$49,245)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,632,616	(\$96,970)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,340,620	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	134,179	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	157,817	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-125,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	62,500	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
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:	\$2,722,458
+IP '05 programmatic alloc:	(\$38,862)
=IP base allocations	\$2,683,596
+Salary Adjustment:	\$68,714
+SC and CTT transfer:	(\$633,599)
=Final Adjusted Base:	\$2,118,711
+Register Adjustment:	\$28,011
= '06 Base Allocation:	\$2,146,722
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,147,222

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.06
SC 10 31 pos:	5.04
CTT 10 31 pos:	5.40
SC Vacant seats:	0.72
CTT Vacant seats:	0.50
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	11.78
Total BNTCH:	45.84
Total BNTCH * Salary change	\$68,714

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.08
Total CTT pos to remove:	5.70
Total SpEd reduction:	(\$633,599)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$26,893
Reg Adj: Per Capita:	1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$28,011

Box F Average Teacher Salary Comparison

FY05 Average:	\$52,287
FY06 Average:	\$53,786
Variance:	\$1,499

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	482	470	-12	(0.60)
Elem:	248	276	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:	48	45	-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:	778	791	13	0.50
CTT	54	48	-6	0.00
Adjusted Base Teacher Amount:				\$26,893

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,683,596	(\$38,862)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,722,280	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items			1,000
12/10/2004	Funds are being transferred FROM K102 TO K186 to fund an AP.			36,362
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-38,684	

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:	\$3,867,333
+IP '05 programmatic alloc:	(\$12,050)
=IP base allocations	\$3,855,283
+Salary Adjustment:	\$10,251
+SC and CTT transfer:	(\$257,025)
=Final Adjusted Base:	\$3,608,510
+Register Adjustment:	(\$113,376)
= '06 Base Allocation:	\$3,495,134
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$3,507,184

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.25
SC 10 31 pos:	3.80
CTT 10 31 pos:	0.00
SC Vacant seats:	1.02
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.61
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.21
Total BNTCH:	47.46
Total BNTCH * Salary change	\$10,251

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$257,025)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$103,176)
Reg Adj: Per Capita:	-10,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$113,376)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,835
FY06 Average:	\$61,051
Variance:	\$216

Box 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	971	933	-38	-1.69
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	31	18	-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:	1,002	951	-51	-1.69
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$103,176)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,855,283	(\$12,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,020,390	
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/27/2004	SAM#33, Restoration of Budget Reductions	145,321	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	11,863	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-322,291	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
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:	\$2,267,945
+IP '05 programmatic alloc:	\$78,500
=IP base allocations	\$2,346,445
+Salary Adjustment:	(\$59,359)
+SC and CTT transfer:	(\$736,040)
=Final Adjusted Base:	\$1,551,045
+Register Adjustment:	\$77,502
= '06 Base Allocation:	\$1,628,547
+ '06 IP Programmatic allo	\$40,500
=FY06 IP alloc as of 5/11:	\$1,669,047

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	14.24
SC 10 31 pos:	7.35
CTT 10 31 pos:	4.00
SC Vacant seats:	0.87
CTT Vacant seats:	0.30
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.84
Total BNTCH:	27.08
Total BNTCH * Salary change	(\$59,359)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.54
Total CTT pos to remove:	4.30
Total Sped reduction:	(\$736,040)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$75,094
Reg Adj: Per Capita:	2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$77,502

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,516
FY06 Average:	\$57,324
Variance:	(\$2,192)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	206	243	37	1.86
Elem:	98	84	-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:	70	75	5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	374	402	28	1.31
CTT	40	44	4	0.00
Adjusted Base Teacher Amount:				\$75,094

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		\$2,346,445	(\$78,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,277,059	
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		69,386	
3/24/2005	exceptions to surplus rollover			-80,000

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		40,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,374,906
+IP '05 programmatic alloc:	(\$29,446)
=IP base allocations	\$3,345,460
+Salary Adjustment:	\$25,831
+SC and CTT transfer:	(\$70,639)
=Final Adjusted Base:	\$3,300,652
+Register Adjustment:	(\$70,503)
= '06 Base Allocation:	\$3,230,149
+ '06 IP Programmatic allo	\$28,342
=FY06 IP alloc as of 5/11:	\$3,258,491

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	53.17
SC 10 31 pos:	1.16
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	54.38
Total BNTCH * Salary change	\$25,831

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$70,639)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchrs:	(\$69,471)
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$70,503)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,904
FY06 Average:	\$58,379
Variance:	\$475

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchrs Adj
EarlyGrd	787	761	-26	(1.31)
Elem:	343	346	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:	11	22	11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,141	1,129	-12	-1.19
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$69,471)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,345,460	(\$29,446)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,873,200	
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	366,227	
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	106,033	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-340
3/21/2005	Surplus Rollover Technical Correction		340
3/21/2005	Surplus Rollover Technical Correction		-784

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	562	
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	\$28,342	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$5,569,944
+IP '05 programmatic alloc:	\$97,482
=IP base allocations	\$5,667,426
+Salary Adjustment:	(\$43,475)
+SC and CTT transfer:	(\$977,803)
=Final Adjusted Base:	\$4,646,148
+Register Adjustment:	\$2,378
= '06 Base Allocation:	\$4,648,526
+ '06 IP Programmatic allo	\$92,411
=FY06 IP alloc as of 5/11:	\$4,740,937

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	70.07
SC 10 31 pos:	11.64
CTT 10 31 pos:	4.20
SC Vacant seats:	1.36
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	17.23
Total BNTCH:	87.30
Total BNTCH * Salary change	(\$43,475)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	13.13
Total CTT pos to remove:	4.10
Total SpEd reduction:	(\$977,803)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$7,378
Reg Adj: Per Capita:	-5,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$2,378

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,248
FY06 Average:	\$56,750
Variance:	(\$498)

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	1,573	1,576	3	0.13
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	95	67	-28	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,668	1,643	-25	0.13
CTT	42	34	-8	0.00
Adjusted Base Teacher Amount:				\$7,378

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$5,667,426	(\$97,482)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,463,715	
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
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards			3,000
8/27/2004	SAM#33, Restoration of Budget Reductions		64,975	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		9,474	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		129,262	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-129,262

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover	64,631	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.97
SC 10 31 pos:	1.26
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:	0.70
Total SpEd Ed BNTCH	3.46
Total BNTCH:	46.43
Total BNTCH * Salary change	(\$94,764)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,831
FY06 Average:	\$57,790
Variance:	(\$2,041)

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,128,404
+IP '05 programmatic alloc:	(\$13,466)
=IP base allocations	\$3,114,938
+Salary Adjustment:	(\$94,764)
+SC and CTT transfer:	(\$199,953)
=Final Adjusted Base:	\$2,820,221
+Register Adjustment:	(\$91,676)
= '06 Base Allocation:	\$2,728,545
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,729,045

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	2.20
Total SpEd reduction:	(\$199,953)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$90,730)
Reg Adj: Per Capita:	-946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$91,676)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	615	554	-61	(3.07)
Elem:	304	342	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:	12	24	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	931	920	-11	-1.57
CTT	15	22	7	0.00
Adjusted Base Teacher Amount:				(\$90,730)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,114,938	(\$13,466)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,127,255	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes		11,966
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	-12,317	

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:	\$3,428,564
+IP '05 programmatic alloc:	\$174,508
=IP base allocations	\$3,603,072
+Salary Adjustment:	(\$57,192)
+SC and CTT transfer:	(\$889,269)
=Final Adjusted Base:	\$2,656,611
+Register Adjustment:	(\$35,989)
= '06 Base Allocation:	\$2,620,622
+ '06 IP Programmatic allo	\$89,229
=FY06 IP alloc as of 5/11:	\$2,709,851

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.06
SC 10 31 pos:	12.71
CTT 10 31 pos:	0.40
SC Vacant seats:	2.22
CTT Vacant seats:	0.00
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	16.17
Total BNTCH:	52.23
Total BNTCH * Salary change	(\$57,192)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	15.67
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$889,269)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$34,097)
Reg Adj: Per Capita:	-1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$35,989)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,090
FY06 Average:	\$54,995
Variance:	(\$1,095)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	524	504	-20	(1.01)
Elem:	245	255	10	0.39
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	121	109	-12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	890	868	-22	-0.62
CTT	4		-4	0.00
Adjusted Base Teacher Amount:				(\$34,097)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,603,072	(\$174,508)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,159,952	
8/4/2004	SAM#23 - School Appeals	265,662	
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
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		24,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-24,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	177,458	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-177,458

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	88,729	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	65.81
SC 10 31 pos:	6.37
CTT 10 31 pos:	3.00
SC Vacant seats:	0.57
CTT Vacant seats:	0.20
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.27
Total BNTCH:	76.08
Total BNTCH * Salary change	\$131,999

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,305
FY06 Average:	\$57,040
Variance:	\$1,735

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,672,423
+IP '05 programmatic alloc:	(\$3,676)
=IP base allocations	\$4,668,747
+Salary Adjustment:	\$131,999
+SC and CTT transfer:	(\$585,801)
=Final Adjusted Base:	\$4,214,945
+Register Adjustment:	(\$285,688)
= '06 Base Allocation:	\$3,929,257
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,929,757

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.07
Total CTT pos to remove:	3.20
Total SpEd reduction:	(\$585,801)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$268,088)
Reg Adj: Per Capita:	-17,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$285,688)

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:	1,343	1,247	-96	-4.70
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	52	60	8	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,395	1,307	-88	-4.70
CTT	30	28	-2	0.00
Adjusted Base Teacher Amount:				(\$268,088)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,668,747	(\$3,676)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,055,665	
8/19/2004	lost revenue		2,676
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		12,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-12,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-386,918	

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:	\$3,877,339
+IP '05 programmatic alloc:	\$66,100
=IP base allocations	\$3,943,439
+Salary Adjustment:	\$69,658
+SC and CTT transfer:	(\$794,095)
=Final Adjusted Base:	\$3,219,002
+Register Adjustment:	\$95,128
= '06 Base Allocation:	\$3,314,130
+ '06 IP Programmatic allo	\$35,500
=FY06 IP alloc as of 5/11:	\$3,349,630

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.96
SC 10 31 pos:	8.94
CTT 10 31 pos:	2.20
SC Vacant seats:	1.75
CTT Vacant seats:	0.40
SC 12 31 adj:	0.24
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	13.33
Total BNTCH:	47.29
Total BNTCH * Salary change	\$69,658

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.93
Total CTT pos to remove:	2.40
Total SpEd reduction:	(\$794,095)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$93,528
Reg Adj: Per Capita:	1,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$95,128

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,099
FY06 Average:	\$59,572
Variance:	\$1,473

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	693	725	32	1.57
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	73	49	-24	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	766	774	8	1.57
CTT	22	23	1	0.00
Adjusted Base Teacher Amount:				\$93,528

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	\$66,100	
		\$3,943,439	(\$66,100)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,545,448	
8/27/2004	SAM#33, Restoration of Budget Reductions	141,327	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	143,103	
10/8/2004	SAM#46 Virtual Y	2,900	
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	113,561	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-70,000	

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	35,000	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,955,096
+IP '05 programmatic alloc:	\$18,720
=IP base allocations	\$1,973,816
+Salary Adjustment:	\$44,221
+SC and CTT transfer:	(\$77,573)
=Final Adjusted Base:	\$1,940,464
+Register Adjustment:	(\$36,545)
= '06 Base Allocation:	\$1,903,919
+ '06 IP Programmatic allo	\$51,280
=FY06 IP alloc as of 5/11:	\$1,955,199

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.66
SC 10 31 pos:	0.63
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	1.20
Total BNTCH:	25.86
Total BNTCH * Salary change	\$44,221

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$77,573)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$36,201
Reg Adj: Per Capita:	-344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$36,545)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,934
FY06 Average:	\$64,644
Variance:	\$1,710

Box 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	339	-12	(0.60)
Elem:	177	178	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:	6	13	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:	534	530	-4	-0.56
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$36,201)

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

Date	Comment	Total	Base	'05 programmatic
			\$1,973,816	(\$18,720)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,748,869	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		67,292	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		157,655	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-47,000

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

Comment	Total
	\$51,280
Tlump Import Utility-SAM #1 First half of Surplus Rollover	23,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,934,771
+IP '05 programmatic alloc:	(\$28,030)
=IP base allocations	\$1,906,741
+Salary Adjustment:	(\$17,093)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,889,648
+Register Adjustment:	\$24,423
= '06 Base Allocation:	\$1,914,071
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,941,851

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	28.16
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:	28.16
Total BNTCH * Salary change	(\$17,093)

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:	\$23,477
Reg Adj: Per Capita:	946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$24,423

Box F

Average Teacher Salary Comparison

FY05 Average:	\$52,779
FY06 Average:	\$52,172
Variance:	(\$607)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	401	403	2	0.10
Elem:	202	211	9	0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	603	614	11	0.45
CTT	0	8	8	0.00
Adjusted Base Teacher Amount:				\$23,477

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,906,741	(\$28,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,811,230	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	110,277	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-14,766

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,443,655
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$4,442,655
+Salary Adjustment:	(\$200,184)
+SC and CTT transfer:	(\$259,558)
=Final Adjusted Base:	\$3,982,913
+Register Adjustment:	(\$70,127)
= '06 Base Allocation:	\$3,912,786
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,913,286

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	66.54
SC 10 31 pos:	1.47
CTT 10 31 pos:	3.10
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	4.70
Total BNTCH:	71.24
Total BNTCH * Salary change	(\$200,184)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.60
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$259,558)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$67,927)
Reg Adj: Per Capita:	-2,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$70,127)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,035
FY06 Average:	\$55,225
Variance:	(\$2,810)

Box 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:	1,358	1,333	-25	-1.23
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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	26	14	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,370	1,359	-11	-1.23
CTT	31	33	2	0.00
Adjusted Base Teacher Amount:				(\$67,927)

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		\$4,442,655	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,413,276	
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		29,379	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,200,649
+IP '05 programmatic alloc:	(\$27,700)
=IP base allocations	\$4,172,949
+Salary Adjustment:	\$22,912
+SC and CTT transfer:	(\$125,049)
=Final Adjusted Base:	\$4,070,812
+Register Adjustment:	(\$29,931)
= '06 Base Allocation:	\$4,040,881
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$4,041,381

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	73.82
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.10
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	2.30
Total BNTCH:	76.12
Total BNTCH * Salary change	\$22,912

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:	(\$125,049)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$30,447)
Reg Adj: Per Capita:	516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$29,931)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,068
FY06 Average:	\$54,369
Variance:	\$301

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	1,038	1,037	-1	(0.05)
Elem:	546	533	-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:	0	20	20	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,584	1,590	6	-0.56
CTT	21	21	0	0.00
Adjusted Base Teacher Amount:				(\$30,447)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,172,949	(\$27,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,057,616	
8/4/2004	SAM#23 - School Appeals	304,213	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		2,200
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		24,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-24,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-188,880	

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:	\$10,354,982
+IP '05 programmatic alloc:	\$129,573
=IP base allocations	\$10,484,555
+Salary Adjustment:	(\$182,074)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$10,302,481
+Register Adjustment:	\$84,510
= '06 Base Allocation:	\$10,386,991
+ '06 IP Programmatic allo	\$152,780
=FY06 IP alloc as of 5/11:	\$10,539,771

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	116.3
SC 10 31 pos:	14.40
CTT 10 31 pos:	8.50
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	22.90
Total BNTCH:	139.20
Total BNTCH * Salary change	(\$182,074)

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:	\$74,117
Reg Adj: Per Capita:	9,000
Overhead adj:	0
Activity Fee:	1,393
Total Register/Overhead Adj:	\$84,510

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,035
FY06 Average:	\$55,727
Variance:	(\$1,308)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,741	2,763	22	0.93
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	116	114	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	2,857	2,877	20	0.73
CTT	85	91	6	0.60
Adjusted Base Teacher Amount:				\$74,117

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	\$10,484,555	(\$129,573)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	9,337,408	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550	
8/27/2004	SAM#33, Restoration of Budget Reductions	200,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	321,913	
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)	35,685	
11/30/2004	SAM#53 PSAL OTPS Allocation	2,600	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader	51,762	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,600	
1/18/2005	Correction for Sam 61.	-51,762	
1/18/2005	Correction SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader	51,762	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	16,000	

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

Comment	Total	'06 programmatic
	\$152,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	125,000	
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	

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	625,234
3/21/2005 Carryover of Mid Year and Surplus Rollover Setasides	-250,000

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,515,307
+IP '05 programmatic alloc:	(\$30,732)
=IP base allocations	\$4,484,575
+Salary Adjustment:	(\$64,526)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$4,420,049
+Register Adjustment:	\$101,008
= '06 Base Allocation:	\$4,521,057
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$4,548,837

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	48.33
SC 10 31 pos:	11.30
CTT 10 31 pos:	3.20
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	14.50
Total BNTCH:	62.83
Total BNTCH * Salary change	(\$64,526)

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:	\$85,365
Reg Adj: Per Capita:	15,300
Overhead adj:	0
Activity Fee:	343
Total Register/Overhead Adj:	\$101,008

Box F Average Teacher Salary Comparison

FY05 Average:	\$53,398
FY06 Average:	\$52,371
Variance:	(\$1,027)

Box 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	1,139	1,168	29	1.23
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	91	96	5	
Existing HS SC tchr (15:1)				0.50
New HS and 6-12 (12:1)				0.00
K-12:	1,230	1,264	34	1.73
CTT	32	31	-1	-0.10
Adjusted Base Teacher Amount:				\$85,365

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		\$4,484,575	(\$30,732)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,238,967	
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		153,607	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		6,756	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,476
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,476
2/23/2005	SAM#70: Midyear Allocation Adjustment		85,245	

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:	\$14,610,423
+IP '05 programmatic alloc:	\$60,347
=IP base allocations	\$14,670,770
+Salary Adjustment:	(\$31,813)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$14,638,957
+Register Adjustment:	(\$448,034)
= '06 Base Allocation:	\$14,190,923
+ '06 IP Programmatic allo	\$77,780
=FY06 IP alloc as of 5/11:	\$14,268,703

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	186.74
SC 10 31 pos:	30.16
CTT 10 31 pos:	2.50
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	32.66
Total BNTCH:	219.40
Total BNTCH * Salary change	(\$31,813)

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:	(\$391,186)
Reg Adj: Per Capita:	-58,500
Overhead adj:	0
Activity Fee:	1,652
Total Register/Overhead Adj:	(\$448,034)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,444
FY06 Average:	\$58,299
Variance:	(\$145)

Box 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	4,401	4,285	-116	-4.92
HS_CAT2	0	0	0	0.00
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:	243	229	-14	
Existing HS SC tchr (15:1)				-1.39
New HS and 6-12 (12:1)				0.00
K-12:	4,644	4,514	-130	-6.31
CTT	25	21	-4	-0.40
Adjusted Base Teacher Amount:				(\$391,186)

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

Date	Comment	Total	Base '05 programmatic
		\$14,670,770	(\$60,347)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	12,875,482	
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	584,440	
8/19/2004	lost revenue	5,371	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
11/30/2004	SAM#53 PSAL OTPS Allocation	2,751	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,751	
2/23/2005	SAM#70: Midyear Allocation Adjustment	1,210,848	
3/24/2005	exceptions to surplus rollover	-100,000	

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

Comment	Total	'06 programmatic
	\$77,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	50,000	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$11,444,411
+IP '05 programmatic alloc:	\$88,632
=IP base allocations	\$11,533,043
+Salary Adjustment:	(\$150,775)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$11,382,268
+Register Adjustment:	\$44,140
= '06 Base Allocation:	\$11,426,408
+ '06 IP Programmatic allo	\$81,230
=FY06 IP alloc as of 5/11:	\$11,507,638

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	139.47
SC 10 31 pos:	26.44
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	29.94
Total BNTCH:	169.41
Total BNTCH * Salary change	(\$150,775)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$42,212
Reg Adj: Per Capita:	2,250
Overhead adj:	0
Activity Fee:	-322
Total Register/Overhead Adj:	\$44,140

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,518
FY06 Average:	\$58,628
Variance:	(\$890)

Box 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	3,287	3,285	-2	-0.08
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	213	220	7	
Existing HS SC tchr (15:1)				0.70
New HS and 6-12 (12:1)				0.00
K-12:	3,500	3,505	5	0.62
CTT	35	36	1	0.10
Adjusted Base Teacher Amount:				\$42,212

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$11,533,043	(\$88,632)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	11,557,936	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
9/20/2004	Adj. to SAM#16 COACH - Change Math POSITION to CASH. AP will provide services.	11,550	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	46,862	
11/30/2004	SAM#53 PSAL OTPS Allocation	1,544	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	1,544	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-71,755	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-130,000	

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	65,000	
TLump Import Utility-SAM#1 First half of Surplus Rollover	500	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Total	\$81,230	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,746,243
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,744,743
+Salary Adjustment:	(\$30,261)
+SC and CTT transfer:	(\$211,489)
=Final Adjusted Base:	\$1,502,993
+Register Adjustment:	(\$78,193)
= '06 Base Allocation:	\$1,424,800
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,425,300

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.45
SC 10 31 pos:	3.36
CTT 10 31 pos:	0.00
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.72
Total BNTCH:	24.17
Total BNTCH * Salary change	(\$30,261)

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:	(\$211,489)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$75,613)
Reg Adj: Per Capita:	-2,580
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$78,193)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,104
FY06 Average:	\$56,852
Variance:	(\$1,252)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	287	263	-24	(1.21)
Elem:	152	149	-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:	32	29	-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:	471	441	-30	-1.33
CTT	0	12	12	0.00
Adjusted Base Teacher Amount:				(\$75,613)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,744,743	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,842,249	
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	-97,506	

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:	\$2,750,120
+IP '05 programmatic alloc:	\$43,364
=IP base allocations	\$2,793,484
+Salary Adjustment:	(\$261)
+SC and CTT transfer:	(\$162,934)
=Final Adjusted Base:	\$2,630,289
+Register Adjustment:	(\$42,620)
= '06 Base Allocation:	\$2,587,669
+ '06 IP Programmatic allo	\$22,932
=FY06 IP alloc as of 5/11:	\$2,610,601

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	40.62
SC 10 31 pos:	2.57
CTT 10 31 pos:	0.10
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.90
Total BNTCH:	43.52
Total BNTCH * Salary change	(\$261)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.80
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$162,934)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$42,700)
Reg Adj: Per Capita:	80
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$42,620)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,190
FY06 Average:	\$56,184
Variance:	(\$6)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	469	436	-33	(1.66)
Elem:	308	321	13	0.51
MS_T1:	99	107	8	0.39
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	21	22	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:	897	886	-11	-0.76
CTT	1	20	19	0.00
Adjusted Base Teacher Amount:				(\$42,700)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,793,484	(\$43,364)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,808,329	
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	-14,845	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-44,864

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	22,432	
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:	\$5,108,635
+IP '05 programmatic alloc:	\$53,835
=IP base allocations	\$5,162,470
+Salary Adjustment:	(\$145,339)
+SC and CTT transfer:	(\$768,395)
=Final Adjusted Base:	\$4,248,737
+Register Adjustment:	(\$204,685)
= '06 Base Allocation:	\$4,044,052
+ '06 IP Programmatic allo	\$36,250
=FY06 IP alloc as of 5/11:	\$4,080,302

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	65.91
SC 10 31 pos:	8.21
CTT 10 31 pos:	3.30
SC Vacant seats:	2.09
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	13.51
Total BNTCH:	79.42
Total BNTCH * Salary change	(\$145,339)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.81
Total CTT pos to remove:	3.70
Total Sped reduction:	(\$768,395)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$195,085)
Reg Adj: Per Capita:	-9,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$204,685)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,706
FY06 Average:	\$56,876
Variance:	(\$1,830)

Box 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:	1,345	1,275	-70	-3.43
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	67	89	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:	1,412	1,364	-48	-3.43
CTT	33	55	22	0.00
Adjusted Base Teacher Amount:				(\$195,085)

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	\$53,835	\$5,162,470	(\$53,835)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,782,009		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader	16,665		
2/23/2005	SAM#70: Midyear Allocation Adjustment	380,461		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-71,500		

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	35,750	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,303,975
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$2,275,695
+Salary Adjustment:	\$6,668
+SC and CTT transfer:	(\$169,832)
=Final Adjusted Base:	\$2,112,531
+Register Adjustment:	(\$9,346)
= '06 Base Allocation:	\$2,103,185
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,130,965

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.78
SC 10 31 pos:	2.73
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.99
Total BNTCH:	38.77
Total BNTCH * Salary change	\$6,668

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.99
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$169,832)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$9,088)
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$9,346)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,628
FY06 Average:	\$56,800
Variance:	\$172

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	513	491	-22	(1.11)
Elem:	252	276	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:	26	21	-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:	791	788	-3	-0.16
CTT	0	11	11	0.00
Adjusted Base Teacher Amount:				(\$9,088)

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,275,695	(\$28,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,255,273	
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	20,422	

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:	\$3,767,335
+IP '05 programmatic alloc:	(\$28,280)
=IP base allocations	\$3,739,055
+Salary Adjustment:	\$21,335
+SC and CTT transfer:	(\$167,869)
=Final Adjusted Base:	\$3,592,521
+Register Adjustment:	(\$278,745)
= '06 Base Allocation:	\$3,313,776
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,341,556

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	50.07
SC 10 31 pos:	2.45
CTT 10 31 pos:	0.00
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.87
Total BNTCH:	52.94
Total BNTCH * Salary change	\$21,335

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.87
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$167,869)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$257,945)
Reg Adj: Per Capita:	-20,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$278,745)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,088
FY06 Average:	\$58,491
Variance:	\$403

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	1,124	1,025	-99	-4.41
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	20	15	-5	0.00
SpecEd_HS:	0	0	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,144	1,040	-104	-4.41
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$257,945)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$3,739,055	(\$28,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,779,643	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		135,438	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		24,332	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-200,358	

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:	\$2,806,354
+IP '05 programmatic alloc:	\$27,270
=IP base allocations	\$2,833,624
+Salary Adjustment:	(\$68,672)
+SC and CTT transfer:	(\$204,752)
=Final Adjusted Base:	\$2,560,200
+Register Adjustment:	\$20,304
= '06 Base Allocation:	\$2,580,504
+ '06 IP Programmatic allo	\$38,230
=FY06 IP alloc as of 5/11:	\$2,618,734

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	37.02
SC 10 31 pos:	1.96
CTT 10 31 pos:	0.60
SC Vacant seats:	0.73
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	3.59
Total BNTCH:	40.61
Total BNTCH * Salary change	(\$68,672)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.69
Total CTT pos to remove:	0.90
Total SpEd reduction:	(\$204,752)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$16,540
Reg Adj: Per Capita:	3,764
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$20,304

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,725
FY06 Average:	\$57,034
Variance:	(\$1,691)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	298	297	-1	(0.05)
Elem:	306	281	-25	-0.98
MS_T1:	203	230	27	1.32
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	16	19	3	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	823	827	4	0.29
CTT	6	10	4	0.00
Adjusted Base Teacher Amount:				\$16,540

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,833,624	(\$27,270)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,697,418	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	47,177	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	89,029	
3/24/2005	exceptions to surplus rollover		-44,000

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	22,000	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,843,494
+IP '05 programmatic alloc:	(\$27,880)
=IP base allocations	\$1,815,614
+Salary Adjustment:	(\$45,524)
+SC and CTT transfer:	(\$117,711)
=Final Adjusted Base:	\$1,652,379
+Register Adjustment:	\$44,218
= '06 Base Allocation:	\$1,696,597
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,724,377

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.75
SC 10 31 pos:	1.68
CTT 10 31 pos:	0.00
SC Vacant seats:	0.73
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.20
Total BNTCH:	29.95
Total BNTCH * Salary change	(\$45,524)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.20
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$117,711)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$43,874
Reg Adj: Per Capita:	344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$44,218

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,025
FY06 Average:	\$53,505
Variance:	(\$1,520)

Box 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	409	21	1.06
Elem:	208	202	-6	-0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	16	5	-11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	612	616	4	0.82
CTT	0	9	9	0.00
Adjusted Base Teacher Amount:				\$43,874

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,815,614	(\$27,880)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,886,588	
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		-70,974

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:	\$2,115,386
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$2,086,606
+Salary Adjustment:	(\$22,989)
+SC and CTT transfer:	(\$137,848)
=Final Adjusted Base:	\$1,925,769
+Register Adjustment:	(\$44,177)
= '06 Base Allocation:	\$1,881,592
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,909,372

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	32.1
SC 10 31 pos:	2.42
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.47
Total BNTCH:	34.57
Total BNTCH * Salary change	(\$22,989)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$137,848)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$42,973)
Reg Adj: Per Capita:	-1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$44,177)

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,474
FY06 Average:	\$55,809
Variance:	(\$665)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	455	439	-16	(0.81)
Elem:	233	234	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:	23	24	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:	711	697	-14	-0.77
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$42,973)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,086,606	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,133,763	
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		-47,157	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,332,964
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,331,964
+Salary Adjustment:	(\$28,836)
+SC and CTT transfer:	(\$219,970)
=Final Adjusted Base:	\$1,083,158
+Register Adjustment:	\$20,824
= '06 Base Allocation:	\$1,103,982
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,104,482

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.87
SC 10 31 pos:	3.06
CTT 10 31 pos:	0.00
SC Vacant seats:	1.16
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.85
Total BNTCH:	14.72
Total BNTCH * Salary change	(\$28,836)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.85
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$219,970)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$21,140
Reg Adj: Per Capita:	-316
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$20,824

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,094
FY06 Average:	\$57,135
Variance:	(\$1,959)

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	78	84	6	0.30
Elem:	93	81	-12	-0.47
MS_T1:	67	78	11	0.54
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	25	15	-10	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	263	258	-5	0.37
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$21,140

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,331,964	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,151,145	
8/27/2004	SAM#33, Restoration of Budget Reductions	36,670	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	46,462	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	97,687	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,227,545
+IP '05 programmatic alloc:	\$55,000
=IP base allocations	\$1,282,545
+Salary Adjustment:	\$29,370
+SC and CTT transfer:	(\$58,556)
=Final Adjusted Base:	\$1,253,359
+Register Adjustment:	(\$14,494)
= '06 Base Allocation:	\$1,238,865
+ '06 IP Programmatic allo	\$28,500
=FY06 IP alloc as of 5/11:	\$1,267,365

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.87
SC 10 31 pos:	0.53
CTT 10 31 pos:	0.00
SC Vacant seats:	0.37
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.01
Total BNTCH:	13.88
Total BNTCH * Salary change	\$29,370

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.01
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$58,556)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$14,494
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$14,494)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,860
FY06 Average:	\$57,976
Variance:	\$2,116

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	178	173	-5	(0.25)
Elem:	99	99	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:	5	10	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:	282	282	0	-0.25
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$14,494)

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		\$1,282,545	(\$55,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,264,689	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		49,612	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-31,756	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-56,000

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		28,000
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:	\$1,806,070
+IP '05 programmatic alloc:	\$21,720
=IP base allocations	\$1,827,790
+Salary Adjustment:	\$13,470
+SC and CTT transfer:	(\$336,679)
=Final Adjusted Base:	\$1,504,581
+Register Adjustment:	\$43,887
= '06 Base Allocation:	\$1,548,468
+ '06 IP Programmatic allo	\$52,780
=FY06 IP alloc as of 5/11:	\$1,601,248

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	22.51
SC 10 31 pos:	3.36
CTT 10 31 pos:	1.30
SC Vacant seats:	0.20
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	5.67
Total BNTCH:	28.18
Total BNTCH * Salary change	\$13,470

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.77
Total CTT pos to remove:	1.90
Total Sped reduction:	(\$336,679)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$41,565
Reg Adj: Per Capita:	2,322
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$43,887

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,901
FY06 Average:	\$59,379
Variance:	\$478

Box 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	320	10	0.50
Elem:	175	180	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:	32	44	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	517	544	27	0.70
CTT	13	15	2	0.00
Adjusted Base Teacher Amount:				\$41,565

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

Date	Comment	Total	Base	'05 programmatic
		\$1,827,790		(\$21,720)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,626,364	
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
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			18,400
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-18,400
2/23/2005	SAM#70: Midyear Allocation Adjustment		201,426	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-50,000

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	25,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,576,423
+IP '05 programmatic alloc:	\$9,770
=IP base allocations	\$2,586,193
+Salary Adjustment:	(\$48,473)
+SC and CTT transfer:	(\$139,903)
=Final Adjusted Base:	\$2,397,817
+Register Adjustment:	(\$3,161)
= '06 Base Allocation:	\$2,394,656
+ '06 IP Programmatic allo	\$47,780
=FY06 IP alloc as of 5/11:	\$2,442,436

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	36.65
SC 10 31 pos:	0.63
CTT 10 31 pos:	1.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.20
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.41
Total BNTCH:	39.06
Total BNTCH * Salary change	(\$48,473)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.21
Total CTT pos to remove:	1.20
Total SpEd reduction:	(\$139,903)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$2,903)
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$3,161)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,292
FY06 Average:	\$58,051
Variance:	(\$1,241)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	517	527	10	0.50
Elem:	269	255	-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:	6	7	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:	792	789	-3	-0.05
CTT	10	4	-6	0.00
Adjusted Base Teacher Amount:				(\$2,903)

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	\$9,770	\$2,586,193	(\$9,770)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,505,307	
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
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		80,886	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-40,000

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

Comment	Total	'06 programmatic
	\$47,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	20,000	
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:	\$2,339,010
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,337,510
+Salary Adjustment:	\$4,097
+SC and CTT transfer:	(\$205,818)
=Final Adjusted Base:	\$2,135,789
+Register Adjustment:	(\$222,294)
= '06 Base Allocation:	\$1,913,495
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,913,995

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	32.74
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.52
Total BNTCH:	36.26
Total BNTCH * Salary change	\$4,097

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.52
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$205,818)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$215,758)
Reg Adj: Per Capita:	-6,536
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$222,294)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,358
FY06 Average:	\$58,471
Variance:	\$113

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	452	407	-45	(2.27)
Elem:	253	217	-36	-1.42
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	22	27	5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	727	651	-76	-3.69
CTT	9		-9	0.00
Adjusted Base Teacher Amount:				(\$215,758)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,337,510	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,342,885	
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	-5,375	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,114,040
+IP '05 programmatic alloc:	\$62,220
=IP base allocations	\$2,176,260
+Salary Adjustment:	\$20,059
+SC and CTT transfer:	(\$137,246)
=Final Adjusted Base:	\$2,059,072
+Register Adjustment:	(\$7,109)
= '06 Base Allocation:	\$2,051,963
+ '06 IP Programmatic allo	\$72,780
=FY06 IP alloc as of 5/11:	\$2,124,743

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.66
SC 10 31 pos:	1.79
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.16
Total BNTCH:	22.82
Total BNTCH * Salary change	\$20,059

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.16
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$137,246)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$7,625)
Reg Adj: Per Capita:	516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$7,109)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,661
FY06 Average:	\$63,540
Variance:	\$879

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	278	285	7	0.35
Elem:	169	157	-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:	17	28	11	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	464	470	6	-0.12
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$7,625)

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		\$2,176,260	(\$62,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,177,259	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		158,331	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-159,330	
3/24/2005	Changes to Surplus Rollover Round 2			-90,000

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	45,000
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550
Total	\$72,780

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,248,585
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,247,085
+Salary Adjustment:	\$3,020
+SC and CTT transfer:	(\$78,004)
=Final Adjusted Base:	\$2,172,101
+Register Adjustment:	(\$67,587)
= '06 Base Allocation:	\$2,104,514
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,105,014

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.74
SC 10 31 pos:	1.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.39
Total BNTCH:	31.13
Total BNTCH * Salary change	\$3,020

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.39
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$78,004)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$63,413)
Reg Adj: Per Capita:	-4,174
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$67,587)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,021
FY06 Average:	\$56,118
Variance:	\$97

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	273	270	-3	(0.15)
Elem:	218	212	-6	-0.24
MS_T1:	151	136	-15	-0.74
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	12	10	-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:	654	628	-26	-1.13
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$63,413)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,247,085	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,123,973	
8/27/2004	SAM#33, Restoration of Budget Reductions	55,547	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	45,005	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	22,560	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,136,488
+IP '05 programmatic alloc:	\$78,133
=IP base allocations	\$2,214,621
+Salary Adjustment:	(\$24,883)
+SC and CTT transfer:	(\$294,215)
=Final Adjusted Base:	\$1,895,523
+Register Adjustment:	\$5,168
= '06 Base Allocation:	\$1,900,691
+ '06 IP Programmatic allo	\$41,042
=FY06 IP alloc as of 5/11:	\$1,941,733

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.92
SC 10 31 pos:	4.10
CTT 10 31 pos:	0.00
SC Vacant seats:	0.36
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.88
Total BNTCH:	28.80
Total BNTCH * Salary change	(\$24,883)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.88
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$294,215)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$5,426
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$5,168

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,154
FY06 Average:	\$60,290
Variance:	(\$864)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	344	331	-13	(0.66)
Elem:	167	186	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:	39	30	-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:	550	547	-3	0.09
CTT	0	12	12	0.00
Adjusted Base Teacher Amount:				\$5,426

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,214,621	(\$78,133)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,005,382	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	37,473	
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	171,766	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-81,083

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	40,542	
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:	\$1,952,399
+IP '05 programmatic alloc:	(\$28,030)
=IP base allocations	\$1,924,369
+Salary Adjustment:	\$11,970
+SC and CTT transfer:	(\$262,314)
=Final Adjusted Base:	\$1,674,025
+Register Adjustment:	\$61,251
= '06 Base Allocation:	\$1,735,276
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,763,056

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	27.82
SC 10 31 pos:	2.63
CTT 10 31 pos:	0.80
SC Vacant seats:	0.67
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.62
Total BNTCH:	32.44
Total BNTCH * Salary change	\$11,970

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.62
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$262,314)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$59,617
Reg Adj: Per Capita:	1,634
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$61,251

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,409
FY06 Average:	\$56,778
Variance:	\$369

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	391	393	2	0.10
Elem:	206	230	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:	25	18	-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:	622	641	19	1.05
CTT	8	27	19	0.00
Adjusted Base Teacher Amount:				\$59,617

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,924,369	(\$28,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,982,687	
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
2/23/2005	SAM#70: Midyear Allocation Adjustment		-58,318	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,777,264
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$1,748,484
+Salary Adjustment:	(\$67,063)
+SC and CTT transfer:	(\$252,111)
=Final Adjusted Base:	\$1,429,310
+Register Adjustment:	(\$46,952)
= '06 Base Allocation:	\$1,382,358
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,410,138

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.49
SC 10 31 pos:	2.52
CTT 10 31 pos:	1.10
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	4.22
Total BNTCH:	24.71
Total BNTCH * Salary change	(\$67,063)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.52
Total CTT pos to remove:	1.70
Total Sped reduction:	(\$252,111)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$45,404)
Reg Adj: Per Capita:	-1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$46,952)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,456
FY06 Average:	\$59,742
Variance:	(\$2,714)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	290	268	-22	(1.11)
Elem:	149	158	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:	24	19	-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:	463	445	-18	-0.76
CTT	11	13	2	0.00
Adjusted Base Teacher Amount:				(\$45,404)

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		\$1,748,484	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,819,732	
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		-71,248	

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:	\$3,237,984
+IP '05 programmatic alloc:	\$47,218
=IP base allocations	\$3,285,202
+Salary Adjustment:	\$23,799
+SC and CTT transfer:	(\$396,879)
=Final Adjusted Base:	\$2,912,122
+Register Adjustment:	\$12,311
= '06 Base Allocation:	\$2,924,433
+ '06 IP Programmatic allo	\$65,779
=FY06 IP alloc as of 5/11:	\$2,990,212

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	45.03
SC 10 31 pos:	3.06
CTT 10 31 pos:	2.80
SC Vacant seats:	0.73
CTT Vacant seats:	0.20
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.16
Total BNTCH:	52.19
Total BNTCH * Salary change	\$23,799

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.16
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$396,879)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$9,977
Reg Adj: Per Capita:	2,334
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$12,311

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,974
FY06 Average:	\$55,430
Variance:	\$456

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	420	409	-11	(0.55)
Elem:	346	326	-20	-0.79
MS_T1:	209	240	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:	25	19	-6	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:	1,000	994	-6	0.18
CTT	28	39	11	0.00
Adjusted Base Teacher Amount:				\$9,977

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

Date	Comment	Total	Base '05 programmatic
		\$3,285,202	(\$47,218)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,153,558
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		85,646
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		-30,000
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		75,998
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-75,998

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

Comment	Total	'06 programmatic
	\$65,779	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		37,999
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:	\$2,846,074
+IP '05 programmatic alloc:	\$81,865
=IP base allocations	\$2,927,939
+Salary Adjustment:	(\$6,951)
+SC and CTT transfer:	(\$618,410)
=Final Adjusted Base:	\$2,302,578
+Register Adjustment:	(\$380)
= '06 Base Allocation:	\$2,302,198
+ '06 IP Programmatic allo	\$42,183
=FY06 IP alloc as of 5/11:	\$2,344,381

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.86
SC 10 31 pos:	9.68
CTT 10 31 pos:	0.00
SC Vacant seats:	0.84
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.03
Total BNTCH:	40.89
Total BNTCH * Salary change	(\$6,951)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.03
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$618,410)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$1,850
Reg Adj: Per Capita:	-2,230
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$380)

Box F Average Teacher Salary Comparison

FY05 Average:	\$61,826
FY06 Average:	\$61,656
Variance:	(\$170)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	265	272	7	0.35
Elem:	239	227	-12	-0.47
MS_T1:	165	168	3	0.15
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	79	67	-12	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:	748	734	-14	0.03
CTT	0	16	16	0.00
Adjusted Base Teacher Amount:				\$1,850

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		\$2,927,939	(\$81,865)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,801,593	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		126,346	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-83,365

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	41,683	
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:	\$4,203,872
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$4,202,872
+Salary Adjustment:	\$96,811
+SC and CTT transfer:	(\$349,193)
=Final Adjusted Base:	\$3,950,490
+Register Adjustment:	\$25,126
= '06 Base Allocation:	\$3,975,616
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,976,116

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	59.19
SC 10 31 pos:	5.27
CTT 10 31 pos:	0.00
SC Vacant seats:	0.47
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.74
Total BNTCH:	64.93
Total BNTCH * Salary change	\$96,811

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.74
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$349,193)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$23,726
Reg Adj: Per Capita:	1,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$25,126

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,344
FY06 Average:	\$60,835
Variance:	\$1,491

Box 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:	1,208	1,216	8	0.39
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	43	42	-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:	1,251	1,258	7	0.39
CTT	0	1	1	0.00
Adjusted Base Teacher Amount:				\$23,726

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,202,872	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,058,518	
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	144,354	

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:	\$2,755,450
+IP '05 programmatic alloc:	\$38,000
=IP base allocations	\$2,793,450
+Salary Adjustment:	\$6,663
+SC and CTT transfer:	(\$450,491)
=Final Adjusted Base:	\$2,349,622
+Register Adjustment:	(\$9,857)
= '06 Base Allocation:	\$2,339,765
+ '06 IP Programmatic allo	\$20,000
=FY06 IP alloc as of 5/11:	\$2,359,765

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.44
SC 10 31 pos:	6.86
CTT 10 31 pos:	0.00
SC Vacant seats:	0.28
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.14
Total BNTCH:	31.58
Total BNTCH * Salary change	\$6,663

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.14
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$450,491)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$11,357)
Reg Adj: Per Capita:	1,500
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$9,857)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$62,883
FY06 Average:	\$63,094
Variance:	\$211

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	168	157	-11	(0.55)
Elem:	179	140	-39	-1.54
MS_T1:	182	221	39	1.91
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	56	46	-10	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	585	564	-21	-0.18
CTT	0	3	3	0.00
Adjusted Base Teacher Amount:				(\$11,357)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,793,450	(\$38,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,659,421	
8/27/2004	SAM#33, Restoration of Budget Reductions	94,908	
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	39,121	
3/24/2005	exceptions to surplus rollover		-39,000

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		19,500
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:	\$4,476,984
+IP '05 programmatic alloc:	\$134,220
=IP base allocations	\$4,611,204
+Salary Adjustment:	(\$80,006)
+SC and CTT transfer:	(\$81,027)
=Final Adjusted Base:	\$4,450,171
+Register Adjustment:	(\$60,595)
= '06 Base Allocation:	\$4,389,576
+ '06 IP Programmatic allo	\$108,780
=FY06 IP alloc as of 5/11:	\$4,498,356

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	54.48
SC 10 31 pos:	1.10
CTT 10 31 pos:	0.00
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.39
Total BNTCH:	55.87
Total BNTCH * Salary change	(\$80,006)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.39
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$81,027)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$54,795)
Reg Adj: Per Capita:	-5,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$60,595)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,725
FY06 Average:	\$58,293
Variance:	(\$1,432)

Box 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	1,223	1,202	-21	-0.94
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	9	1	-8	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,232	1,203	-29	-0.94
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$54,795)

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	\$134,220	\$4,611,204	(\$134,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,415,948	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		158,464	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		212,621	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-175,829	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-162,000

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

Comment	Total	'06 programmatic
Total	\$108,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	81,000	
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:	\$2,253,482
+IP '05 programmatic alloc:	\$53,034
=IP base allocations	\$2,306,516
+Salary Adjustment:	(\$76,799)
+SC and CTT transfer:	(\$136,759)
=Final Adjusted Base:	\$2,092,958
+Register Adjustment:	(\$20,084)
= '06 Base Allocation:	\$2,072,874
+ '06 IP Programmatic allo	\$27,767
=FY06 IP alloc as of 5/11:	\$2,100,641

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	27.18
SC 10 31 pos:	1.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.73
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.20
Total BNTCH:	29.38
Total BNTCH * Salary change	(\$76,799)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.20
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$136,759)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$20,514)
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$20,084)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$64,777
FY06 Average:	\$62,163
Variance:	(\$2,614)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	408	403	-5	(0.25)
Elem:	168	166	-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	22	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	586	591	5	-0.33
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$20,514)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,306,516	(\$53,034)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,044,921	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	125,284	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		22,800
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-22,800
2/23/2005	SAM#70: Midyear Allocation Adjustment	136,311	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-54,534

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	27,267	
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:	\$4,594,054
+IP '05 programmatic alloc:	\$124,000
=IP base allocations	\$4,718,054
+Salary Adjustment:	(\$128,712)
+SC and CTT transfer:	(\$527,257)
=Final Adjusted Base:	\$4,062,085
+Register Adjustment:	\$50,048
= '06 Base Allocation:	\$4,112,133
+ '06 IP Programmatic allo	\$63,000
=FY06 IP alloc as of 5/11:	\$4,175,133

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	61.59
SC 10 31 pos:	6.13
CTT 10 31 pos:	1.70
SC Vacant seats:	1.21
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	9.17
Total BNTCH:	70.76
Total BNTCH * Salary change	(\$128,712)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.97
Total CTT pos to remove:	2.20
Total Sped reduction:	(\$527,257)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$44,848
Reg Adj: Per Capita:	5,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$50,048

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,317
FY06 Average:	\$57,498
Variance:	(\$1,819)

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:	1,257	1,273	16	0.78
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	50	60	10	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,307	1,333	26	0.78
CTT	17	22	5	0.00
Adjusted Base Teacher Amount:				\$44,848

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,718,054	(\$124,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,740,877	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	1,392	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-24,215	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-125,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		62,500
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,329,221
+IP '05 programmatic alloc:	(\$3,032)
=IP base allocations	\$2,326,189
+Salary Adjustment:	\$69,609
+SC and CTT transfer:	(\$492,750)
=Final Adjusted Base:	\$1,903,048
+Register Adjustment:	(\$16,825)
= '06 Base Allocation:	\$1,886,223
+ '06 IP Programmatic allo	\$20,691
=FY06 IP alloc as of 5/11:	\$1,906,914

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.38
SC 10 31 pos:	6.13
CTT 10 31 pos:	0.40
SC Vacant seats:	1.21
CTT Vacant seats:	0.00
SC 12 31 adj:	0.98
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.72
Total BNTCH:	38.10
Total BNTCH * Salary change	\$69,609

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.32
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$492,750)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$19,213
Reg Adj: Per Capita:	2,388
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$16,825)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,681
FY06 Average:	\$56,508
Variance:	\$1,827

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	291	263	-28	(1.41)
Elem:	233	219	-14	-0.55
MS_T1:	113	146	33	1.62
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	50	47	-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:	687	675	-12	-0.34
CTT	4	9	5	0.00
Adjusted Base Teacher Amount:				(\$19,213)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,326,189	(\$3,032)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,024,009	
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		302,180	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-23,468

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		20,191
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:	\$3,975,388
+IP '05 programmatic alloc:	\$91,720
=IP base allocations	\$4,067,108
+Salary Adjustment:	\$3,500
+SC and CTT transfer:	(\$260,069)
=Final Adjusted Base:	\$3,810,540
+Register Adjustment:	(\$86,929)
= '06 Base Allocation:	\$3,723,611
+ '06 IP Programmatic allo	\$87,780
=FY06 IP alloc as of 5/11:	\$3,811,391

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	52.77
SC 10 31 pos:	1.23
CTT 10 31 pos:	2.20
SC Vacant seats:	0.18
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.80
Total SpEd Ed BNTCH	4.61
Total BNTCH:	57.38
Total BNTCH * Salary change	\$3,500

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.41
Total CTT pos to remove:	3.20
Total SpEd reduction:	(\$260,069)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$82,929)
Reg Adj: Per Capita:	-4,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$86,929)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,353
FY06 Average:	\$56,414
Variance:	\$61

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:	1,077	1,047	-30	-1.47
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	10	20	10	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,087	1,067	-20	-1.47
CTT	22	29	7	0.00
Adjusted Base Teacher Amount:				(\$82,929)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base '05 programmatic
Date	Comment	Total
	Amt adjusted to base to reverse programmatic allocation	\$91,720
		\$4,067,108 (\$91,720)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,767,600
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash	-11,550
8/27/2004	SAM#33, Restoration of Budget Reductions	143,709
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	157,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-1,201
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-120,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$87,780
Tlump Import Utility-SAM #1 First half of Surplus Rollover	60,000	
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:	\$2,193,576
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,192,076
+Salary Adjustment:	(\$2,960)
+SC and CTT transfer:	(\$441,426)
=Final Adjusted Base:	\$1,747,690
+Register Adjustment:	(\$72,946)
= '06 Base Allocation:	\$1,674,744
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,675,244

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	32.42
SC 10 31 pos:	4.94
CTT 10 31 pos:	2.30
SC Vacant seats:	0.84
CTT Vacant seats:	0.40
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.69
Total BNTCH:	41.11
Total BNTCH * Salary change	(\$2,960)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.89
Total CTT pos to remove:	2.80
Total SpEd reduction:	(\$441,426)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$69,592)
Reg Adj: Per Capita:	-3,354
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$72,946)

Box F Average Teacher Salary Comparison

FY05 Average:	\$50,869
FY06 Average:	\$50,797
Variance:	(\$72)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	480	445	-35	(1.76)
Elem:	209	219	10	0.39
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	736	697	-39	-1.37
CTT	23	40	17	0.00
Adjusted Base Teacher Amount:				(\$69,592)

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		\$2,192,076	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,203,561	
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		-11,485	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$582,378
= '06 Base Allocation:	\$582,378
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$698,318

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:	\$292,822
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$582,378

Box F

Average Teacher Salary Comparison

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

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		102	102	4.33
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:		6	6	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.74
K-12:		108	108	5.07
CTT		2	2	0.20
Adjusted Base Teacher Amount:				\$292,822

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:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$582,378
= '06 Base Allocation:	\$582,378
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$698,318

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:	\$292,822
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$582,378

Box F Average Teacher Salary Comparison

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

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		102	102	4.33
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:		6	6	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.74
K-12:		108	108	5.07
CTT		2	2	0.20
Adjusted Base Teacher Amount:				\$292,822

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$7,333,462
+IP '05 programmatic alloc:	(\$33,144)
=IP base allocations	\$7,300,318
+Salary Adjustment:	(\$180,682)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,119,636
+Register Adjustment:	\$296,072
= '06 Base Allocation:	\$7,415,708
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$7,443,488

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	81.09
SC 10 31 pos:	17.00
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	17.00
Total BNTCH:	98.09
Total BNTCH * Salary change	(\$180,682)

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:	\$250,959
Reg Adj: Per Capita:	43,650
Overhead adj:	0
Activity Fee:	1,463
Total Register/Overhead Adj:	\$296,072

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,364
FY06 Average:	\$55,522
Variance:	(\$1,842)

Box 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	1,911	2,001	90	3.82
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	137	144	7	
Existing HS SC tchr (15:1)				0.70
New HS and 6-12 (12:1)				0.00
K-12:	2,048	2,145	97	4.52
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$250,959

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		\$7,300,318	(\$33,144)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		6,893,314	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/27/2004	SAM#33, Restoration of Budget Reductions		200,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
11/30/2004	SAM#53 PSAL OTPS Allocation			2,432
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,432
2/23/2005	SAM#70: Midyear Allocation Adjustment		207,004	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$9,631,254
+IP '05 programmatic alloc:	(\$34,329)
=IP base allocations	\$9,596,925
+Salary Adjustment:	\$31,838
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,628,763
+Register Adjustment:	(\$116,610)
= '06 Base Allocation:	\$9,512,153
+ '06 IP Programmatic allo	\$32,740
=FY06 IP alloc as of 5/11:	\$9,544,893

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	109.9
SC 10 31 pos:	19.86
CTT 10 31 pos:	1.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	21.66
Total BNTCH:	131.56
Total BNTCH * Salary change	\$31,838

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$100,944)
Reg Adj: Per Capita:	-15,750
Overhead adj:	0
Activity Fee:	84
Total Register/Overhead Adj:	(\$116,610)

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,772
FY06 Average:	\$58,014
Variance:	\$242

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	2,590	2,556	-34	-1.44
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	160	159	-1	
Existing HS SC tchr (15:1)				-0.10
New HS and 6-12 (12:1)				0.00
K-12:	2,750	2,715	-35	-1.54
CTT	18	16	-2	-0.20
Adjusted Base Teacher Amount:				(\$100,944)

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
		\$9,596,925		(\$34,329)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	8,914,041		
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	127,504		
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	345,316		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
11/30/2004	SAM#53 PSAL OTPS Allocation			2,734
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,734
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	210,064		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-9,919

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

Comment	Total	IP '06 programmatic
		\$32,740
Tlump Import Utility-SAM #1 First half of Surplus Rollover	4,960	
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:	\$14,409,607
+IP '05 programmatic alloc:	(\$88,881)
=IP base allocations	\$14,320,726
+Salary Adjustment:	(\$237,794)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$14,082,932
+Register Adjustment:	\$56,179
= '06 Base Allocation:	\$14,139,111
+ '06 IP Programmatic allo	\$76,852
=FY06 IP alloc as of 5/11:	\$14,215,963

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	159.12
SC 10 31 pos:	18.99
CTT 10 31 pos:	6.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	25.79
Total BNTCH:	184.91
Total BNTCH * Salary change	(\$237,794)

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:	\$48,459
Reg Adj: Per Capita:	7,650
Overhead adj:	0
Activity Fee:	70
Total Register/Overhead Adj:	\$56,179

Box F

Average Teacher Salary Comparison

FY05 Average:	\$62,626
FY06 Average:	\$61,340
Variance:	(\$1,286)

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	3,750	3,764	14	0.59
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	153	156	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	3,903	3,920	17	0.89
CTT	68	67	-1	-0.10
Adjusted Base Teacher Amount:				\$48,459

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$14,320,726	(\$88,881)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	13,901,966	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes		50,101
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	128,793	
8/27/2004	SAM#33, Restoration of Budget Reductions	71,207	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
8/31/2004	Amendment to SAM#23 School Appeals. Additional funds approved due to large Special Education population.	329,000	
9/30/2004	Addendum to SAM#23 School Appeals - CFO approved K525 for an additional teacher.	62,626	
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		-172,866

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Triump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Triump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Triump Import Utility-SAM#7: Instructional Coach Math Cash		11,550
Triump Import Utility-SAM#22: Citywide Special Education MIS 6, & & 8 Class Coverage		49,072

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$12,407,706
+IP '05 programmatic alloc:	\$22,220
=IP base allocations	\$12,429,926
+Salary Adjustment:	\$99,222
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$12,529,148
+Register Adjustment:	(\$28,192)
= '06 Base Allocation:	\$12,500,956
+ '06 IP Programmatic allo	\$57,780
=FY06 IP alloc as of 5/11:	\$12,558,736

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	151.66
SC 10 31 pos:	17.00
CTT 10 31 pos:	3.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	20.60
Total BNTCH:	172.26
Total BNTCH * Salary change	\$99,222

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:	(\$23,921)
Reg Adj: Per Capita:	-4,950
Overhead adj:	0
Activity Fee:	679
Total Register/Overhead Adj:	(\$28,192)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,759
FY06 Average:	\$61,335
Variance:	\$576

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	3,131	3,123	-8	-0.39
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	137	134	-3	
Existing HS SC tchr (15:1)				-0.30
New HS and 6-12 (12:1)				0.00
K-12:	3,268	3,257	-11	-0.69
CTT	36	39	3	0.30
Adjusted Base Teacher Amount:				(\$23,921)

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		\$12,429,926	(\$22,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		11,251,794	
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		639,814	
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		538,318	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-60,000

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

Comment	Total	'06 programmatic
		\$57,780
Tlump Import Utility-SAM #1 First half of Surplus Rollover		30,000
Tlump Import Utility-SAM#1 First half of Surplus Rollover		
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$6,234,248
+IP '05 programmatic alloc:	(\$109,402)
=IP base allocations	\$6,124,846
+Salary Adjustment:	(\$21,419)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$6,103,427
+Register Adjustment:	\$139,775
= '06 Base Allocation:	\$6,243,202
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$6,255,252

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	71.69
SC 10 31 pos:	20.73
CTT 10 31 pos:	3.20
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	23.93
Total BNTCH:	95.62
Total BNTCH * Salary change	(\$21,419)

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:	\$117,923
Reg Adj: Per Capita:	21,600
Overhead adj:	0
Activity Fee:	252
Total Register/Overhead Adj:	\$139,775

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,818
FY06 Average:	\$54,594
Variance:	(\$224)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,480	1,551	71	3.44
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:	167	144	-23	
Existing HS SC tchr (15:1)				-2.28
New HS and 6-12 (12:1)				0.00
K-12:	1,647	1,695	48	1.16
CTT	32	42	10	1.00
Adjusted Base Teacher Amount:				\$117,923

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$6,124,846	(\$109,402)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		6,355,548	
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			71,888
11/30/2004	SAM#53 PSAL OTPS Allocation			2,482
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,482
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-230,702	

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 Math Cash		11,550

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,528,596
+IP '05 programmatic alloc:	\$85,324
=IP base allocations	\$3,613,920
+Salary Adjustment:	(\$123,485)
+SC and CTT transfer:	(\$5,187)
=Final Adjusted Base:	\$3,485,249
+Register Adjustment:	(\$184,220)
= '06 Base Allocation:	\$3,301,029
+ '06 IP Programmatic allo	\$44,500
=FY06 IP alloc as of 5/11:	\$3,345,529

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35
SC 10 31 pos:	0.00
CTT 10 31 pos:	10.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	10.60
Total BNTCH:	45.60
Total BNTCH * Salary change	(\$123,485)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.10
Total SpEd reduction:	(\$5,187)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$177,897)
Reg Adj: Per Capita:	-6,400
Overhead adj:	0
Activity Fee:	77
Total Register/Overhead Adj:	(\$184,220)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,573
FY06 Average:	\$51,865
Variance:	(\$2,708)

Box 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	237	205	-32	-1.43
HS_CAT1	576	576	0	0.00
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:	813	781	-32	-1.43
CTT	105	85	-20	-2.00
Adjusted Base Teacher Amount:				(\$177,897)

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	\$85,324	\$3,613,920	(\$85,324)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,360,049	
8/27/2004	SAM#33, Restoration of Budget Reductions		119,187	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			600
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		20,425	
11/30/2004	SAM#53 PSAL OTPS Allocation			788
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION			788
2/23/2005	SAM#70: Midyear Allocation Adjustment		114,259	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-88,000

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	44,000
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:	\$2,002,054
+IP '05 programmatic alloc:	(\$30,780)
=IP base allocations	\$1,971,274
+Salary Adjustment:	(\$195,972)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,775,302
+Register Adjustment:	(\$73,469)
= '06 Base Allocation:	\$1,701,833
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,729,613

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.09
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:	24.09
Total BNTCH * Salary change	(\$195,972)

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:	(\$72,179)
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$73,469)

Box F Average Teacher Salary Comparison

FY05 Average:	\$70,358
FY06 Average:	\$62,223
Variance:	(\$8,135)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	335	326	-9	(0.45)
Elem:	183	165	-18	-0.71
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	12	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	518	503	-15	-1.16
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$72,179)

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		\$1,971,274	(\$30,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,026,517	
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
9/14/2004	Galaxy Comment: SAM#39; Member Items			3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-55,243	

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:	\$3,735,850
+IP '05 programmatic alloc:	(\$2,000)
=IP base allocations	\$3,733,850
+Salary Adjustment:	(\$98,342)
+SC and CTT transfer:	(\$593,193)
=Final Adjusted Base:	\$3,042,314
+Register Adjustment:	\$2,137
= '06 Base Allocation:	\$3,044,451
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,044,951

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	46.16
SC 10 31 pos:	9.07
CTT 10 31 pos:	0.00
SC Vacant seats:	0.90
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.10
Total BNTCH:	56.26
Total BNTCH * Salary change	(\$98,342)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.10
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$593,193)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$2,937
Reg Adj: Per Capita:	-800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$2,137

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,480
FY06 Average:	\$58,732
Variance:	(\$1,748)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	942	943	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:	74	69	-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:	1,018	1,012	-4	0.05
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$2,937

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,733,850	(\$2,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,926,471	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-192,621	

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:	\$2,342,235
+IP '05 programmatic alloc:	\$20,108
=IP base allocations	\$2,362,343
+Salary Adjustment:	(\$70,854)
+SC and CTT transfer:	(\$145,800)
=Final Adjusted Base:	\$2,145,689
+Register Adjustment:	(\$36,665)
= '06 Base Allocation:	\$2,109,024
+ '06 IP Programmatic allo	\$53,724
=FY06 IP alloc as of 5/11:	\$2,162,748

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.53
SC 10 31 pos:	2.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.31
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.42
Total BNTCH:	33.95
Total BNTCH * Salary change	(\$70,854)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.42
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$145,800)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$36,149)
Reg Adj: Per Capita:	-516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$36,665)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$62,335
FY06 Average:	\$60,248
Variance:	(\$2,087)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	453	438	-15	(0.76)
Elem:	221	225	4	0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	19	24	5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	693	687	-6	-0.60
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$36,149)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,362,343	(\$20,108)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,331,455	
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		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	30,888	
3/24/2005	exceptions to surplus rollover		-51,888

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	25,944	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Trump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,069,113
+IP '05 programmatic alloc:	(\$4,500)
=IP base allocations	\$3,064,613
+Salary Adjustment:	(\$257,625)
+SC and CTT transfer:	(\$277,882)
=Final Adjusted Base:	\$2,529,107
+Register Adjustment:	(\$90,670)
= '06 Base Allocation:	\$2,438,437
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,438,937

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.44
SC 10 31 pos:	4.52
CTT 10 31 pos:	0.00
SC Vacant seats:	0.25
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.88
Total BNTCH:	39.32
Total BNTCH * Salary change	(\$257,625)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.88
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$277,882)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$88,262)
Reg Adj: Per Capita:	-2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$90,670)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$63,495
FY06 Average:	\$56,943
Variance:	(\$6,552)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	474	451	-23	(1.16)
Elem:	268	258	-10	-0.39
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	43	48	5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	785	757	-28	-1.55
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$88,262)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,064,613	(\$4,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,686,555	
8/4/2004	SAM#23 - School Appeals	280,514	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	97,544	

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:	\$1,040,944
+IP '05 programmatic alloc:	(\$9,495)
=IP base allocations	\$1,031,449
+Salary Adjustment:	\$12,110
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,043,559
+Register Adjustment:	(\$82,252)
= '06 Base Allocation:	\$961,307
+ '06 IP Programmatic allo	\$18,088
=FY06 IP alloc as of 5/11:	\$979,395

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.11
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	11.11
Total BNTCH * Salary change	\$12,110

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:	(\$80,016)
Reg Adj: Per Capita:	-2,236
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$82,252)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,923
FY06 Average:	\$64,013
Variance:	\$1,090

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	158	138	-20	(1.01)
Elem:	80	74	-6	-0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	238	212	-26	-1.25
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$80,016)

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		\$1,031,449	(\$9,495)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,004,934	
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
9/14/2004	Galaxy Comment: SAM#39; Member Items			3,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		18,620	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		7,895	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-7,895

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	3,948
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,925,454
+IP '05 programmatic alloc:	(\$20,230)
=IP base allocations	\$2,905,224
+Salary Adjustment:	(\$104,445)
+SC and CTT transfer:	(\$544,715)
=Final Adjusted Base:	\$2,256,063
+Register Adjustment:	(\$27,916)
= '06 Base Allocation:	\$2,228,147
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$2,244,377

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	37.72
SC 10 31 pos:	3.05
CTT 10 31 pos:	5.90
SC Vacant seats:	0.25
CTT Vacant seats:	0.30
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.82
Total BNTCH:	47.54
Total BNTCH * Salary change	(\$104,445)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.62
Total CTT pos to remove:	6.20
Total Sped reduction:	(\$544,715)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$26,626)
Reg Adj: Per Capita:	-1,290
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$27,916)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,667
FY06 Average:	\$55,470
Variance:	(\$2,197)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	557	549	-8	(0.40)
Elem:	245	243	-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:	29	24	-5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	831	816	-15	-0.48
CTT	59	57	-2	0.00
Adjusted Base Teacher Amount:				(\$26,626)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,905,224	(\$20,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,876,097	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	29,127	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,908,442
+IP '05 programmatic alloc:	(\$9,000)
=IP base allocations	\$4,899,442
+Salary Adjustment:	\$3,089
+SC and CTT transfer:	(\$702,663)
=Final Adjusted Base:	\$4,199,868
+Register Adjustment:	(\$280,953)
= '06 Base Allocation:	\$3,918,915
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$3,929,415

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	57.6
SC 10 31 pos:	7.96
CTT 10 31 pos:	1.10
SC Vacant seats:	0.51
CTT Vacant seats:	0.00
SC 12 31 adj:	1.47
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.04
Total BNTCH:	68.64
Total BNTCH * Salary change	\$3,089

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.94
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$702,663)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$260,953)
Reg Adj: Per Capita:	-20,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$280,953)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$63,602
FY06 Average:	\$63,647
Variance:	\$45

Box 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	1,293	1,201	-92	-4.10
HS_CAT1	0	0	0	0.00
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:	65	57	-8	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,358	1,258	-100	-4.10
CTT	11	24	13	0.00
Adjusted Base Teacher Amount:				(\$260,953)

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	\$4,899,442	(\$9,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,916,306	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
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	-16,864	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-20,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		10,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,009,170
+IP '05 programmatic alloc:	(\$4,000)
=IP base allocations	\$2,005,170
+Salary Adjustment:	\$39,565
+SC and CTT transfer:	(\$454,038)
=Final Adjusted Base:	\$1,590,697
+Register Adjustment:	(\$108,221)
= '06 Base Allocation:	\$1,482,476
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,482,976

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20.82
SC 10 31 pos:	6.72
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	7.34
Total BNTCH:	28.16
Total BNTCH * Salary change	\$39,565

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.34
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$454,038)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$103,921)
Reg Adj: Per Capita:	-4,300
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$108,221)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,453
FY06 Average:	\$61,858
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	295	254	-41	(2.07)
Elem:	151	161	10	0.39
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	64	45	-19	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	510	460	-50	-1.68
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$103,921)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,005,170	(\$4,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,843,249	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		161,921	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,074,410
+IP '05 programmatic alloc:	(\$16,000)
=IP base allocations	\$1,058,410
+Salary Adjustment:	\$129,843
+SC and CTT transfer:	(\$156,060)
=Final Adjusted Base:	\$1,032,194
+Register Adjustment:	(\$35,696)
= '06 Base Allocation:	\$996,498
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$996,998

Box C

Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	12.3
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.47
Total BNTCH:	14.77
Total BNTCH * Salary change	\$129,843

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$156,060)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$34,750)
Reg Adj: Per Capita:	-946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$35,696)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,391
FY06 Average:	\$63,182
Variance:	\$8,791

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	176	169	-7	(0.35)
Elem:	87	82	-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:	22	23	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:	285	274	-11	-0.55
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$34,750)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,058,410	(\$16,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,059,583	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		10,000
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-1,173	

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:	\$2,043,119
+IP '05 programmatic alloc:	(\$29,780)
=IP base allocations	\$2,013,339
+Salary Adjustment:	\$70,267
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,083,606
+Register Adjustment:	(\$815)
= '06 Base Allocation:	\$2,082,791
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,110,571

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.56
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:	35.56
Total BNTCH * Salary change	\$70,267

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:	(\$2,363)
Reg Adj: Per Capita:	1,548
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$815)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,089
FY06 Average:	\$59,065
Variance:	\$1,976

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	504	479	-25	(1.26)
Elem:	258	289	31	1.22
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	12	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	762	780	18	-0.04
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$2,363)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,013,339	(\$29,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,160,362	
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
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-147,023

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:	\$1,524,746
+IP '05 programmatic alloc:	(\$2,500)
=IP base allocations	\$1,522,246
+Salary Adjustment:	\$46,955
+SC and CTT transfer:	(\$28,089)
=Final Adjusted Base:	\$1,541,112
+Register Adjustment:	\$34,652
= '06 Base Allocation:	\$1,575,764
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,576,264

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.37
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.50
Total BNTCH:	24.87
Total BNTCH * Salary change	\$46,955

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:	(\$28,089)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$33,706
Reg Adj: Per Capita:	946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$34,652

Box F

Average Teacher Salary Comparison

FY05 Average:	\$54,289
FY06 Average:	\$56,177
Variance:	\$1,888

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	371	386	15	0.76
Elem:	144	140	-4	-0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	515	526	11	0.60
CTT	5	16	11	0.00
Adjusted Base Teacher Amount:				\$33,706

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,522,246	(\$2,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,547,740	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		18,400
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-18,400
2/23/2005	SAM#70: Midyear Allocation Adjustment	-25,494	

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:	\$3,405,822
+IP '05 programmatic alloc:	(\$162,054)
=IP base allocations	\$3,243,768
+Salary Adjustment:	(\$157,177)
+SC and CTT transfer:	(\$493,850)
=Final Adjusted Base:	\$2,592,741
+Register Adjustment:	(\$120,233)
= '06 Base Allocation:	\$2,472,508
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,473,008

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.8
SC 10 31 pos:	7.56
CTT 10 31 pos:	0.00
SC Vacant seats:	0.87
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.75
Total BNTCH:	52.55
Total BNTCH * Salary change	(\$157,177)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	8.75
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$493,850)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$117,395)
Reg Adj: Per Capita:	-2,838
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$120,233)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,431
FY06 Average:	\$56,440
Variance:	(\$2,991)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	640	612	-28	(1.41)
Elem:	293	276	-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:	72	84	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,005	972	-33	-2.08
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$117,395)

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		\$3,243,768	(\$162,054)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,306,721	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			99,323
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.			59,431
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			800
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-62,953	

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:	\$2,137,976
+IP '05 programmatic alloc:	(\$80,340)
=IP base allocations	\$2,057,636
+Salary Adjustment:	(\$19,028)
+SC and CTT transfer:	(\$652,171)
=Final Adjusted Base:	\$1,386,437
+Register Adjustment:	\$28,092
= '06 Base Allocation:	\$1,414,529
+ '06 IP Programmatic allo	\$8,860
=FY06 IP alloc as of 5/11:	\$1,423,389

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.49
SC 10 31 pos:	7.04
CTT 10 31 pos:	6.60
SC Vacant seats:	0.57
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.21
CTT 12 31 adj:	-2.60
Total SpEd Ed BNTCH	11.40
Total BNTCH:	30.89
Total BNTCH * Salary change	(\$19,028)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.40
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$652,171)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$26,888
Reg Adj: Per Capita:	1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$28,092

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,824
FY06 Average:	\$57,208
Variance:	(\$616)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	286	289	3	0.15
Elem:	129	137	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:	67	70	3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	482	496	14	0.47
CTT	66	45	-21	0.00
Adjusted Base Teacher Amount:				\$26,888

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		\$2,057,636	(\$80,340)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,898,652	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			94,560
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		158,984	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-16,720

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		8,360
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:	\$1,715,509
+IP '05 programmatic alloc:	\$37,425
=IP base allocations	\$1,752,934
+Salary Adjustment:	\$57,347
+SC and CTT transfer:	(\$286,482)
=Final Adjusted Base:	\$1,523,800
+Register Adjustment:	(\$6,180)
= '06 Base Allocation:	\$1,517,620
+ '06 IP Programmatic allo	\$25,815
=FY06 IP alloc as of 5/11:	\$1,543,435

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.93
SC 10 31 pos:	4.31
CTT 10 31 pos:	0.00
SC Vacant seats:	0.52
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.83
Total BNTCH:	28.76
Total BNTCH * Salary change	\$57,347

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.83
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$286,482)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$6,524)
Reg Adj: Per Capita:	344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$6,180)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,319
FY06 Average:	\$59,313
Variance:	\$1,994

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	353	354	1	0.05
Elem:	156	152	-4	-0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	41	48	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:	550	554	4	-0.11
CTT	0	12	12	0.00
Adjusted Base Teacher Amount:				(\$6,524)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,752,934	(\$37,425)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,705,674	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		4,000
10/8/2004	SAM#46 Virtual Y		1,450
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	47,260	
3/24/2005	exceptions to surplus rollover		-45,375

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	25,315	
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:	\$1,103,775
+IP '05 programmatic alloc:	(\$2,500)
=IP base allocations	\$1,101,275
+Salary Adjustment:	(\$10,843)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,090,432
+Register Adjustment:	\$17,223
= '06 Base Allocation:	\$1,107,655
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,108,155

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.08
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	20.08
Total BNTCH * Salary change	(\$10,843)

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:	\$16,535
Reg Adj: Per Capita:	688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$17,223

Box F Average Teacher Salary Comparison

FY05 Average:	\$57,556
FY06 Average:	\$57,016
Variance:	(\$540)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	296	294	-2	(0.10)
Elem:	131	141	10	0.39
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	427	435	8	0.29
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$16,535

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		\$1,101,275	(\$2,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,161,716	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			500
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-60,441	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,296,110
+IP '05 programmatic alloc:	(\$2,500)
=IP base allocations	\$1,293,610
+Salary Adjustment:	(\$21,771)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,271,839
+Register Adjustment:	(\$65,773)
= '06 Base Allocation:	\$1,206,066
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,206,566

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.01
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	20.01
Total BNTCH * Salary change	(\$21,771)

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:	(\$63,623)
Reg Adj: Per Capita:	-2,150
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$65,773)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,898
FY06 Average:	\$55,810
Variance:	(\$1,088)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	279	265	-14	(0.71)
Elem:	151	140	-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:	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:	430	405	-25	-1.14
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$63,623)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,293,610	(\$2,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,241,820	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	51,790	

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:	\$3,189,602
+IP '05 programmatic alloc:	(\$10,750)
=IP base allocations	\$3,178,852
+Salary Adjustment:	(\$19,919)
+SC and CTT transfer:	(\$132,357)
=Final Adjusted Base:	\$3,026,576
+Register Adjustment:	(\$116,251)
= '06 Base Allocation:	\$2,910,325
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,910,825

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	52.92
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.00
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.41
Total BNTCH:	55.33
Total BNTCH * Salary change	(\$19,919)

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:	(\$132,357)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$112,037)
Reg Adj: Per Capita:	-4,214
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$116,251)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,280
FY06 Average:	\$54,920
Variance:	(\$360)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	736	701	-35	(1.76)
Elem:	402	395	-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:	22	15	-7	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,160	1,111	-49	-2.04
CTT	0	22	22	0.00
Adjusted Base Teacher Amount:				(\$112,037)

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		\$3,178,852	(\$10,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,981,893	
8/4/2004	SAM#23 - School Appeals		154,934	
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards			6,000
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,800
10/8/2004	SAM#46 Virtual Y			1,450
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			26,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-26,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		42,025	

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:	\$2,175,366
+IP '05 programmatic alloc:	(\$37,780)
=IP base allocations	\$2,137,586
+Salary Adjustment:	(\$75,808)
+SC and CTT transfer:	(\$314,575)
=Final Adjusted Base:	\$1,747,203
+Register Adjustment:	(\$15,517)
= '06 Base Allocation:	\$1,731,686
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,759,466

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.31
SC 10 31 pos:	4.83
CTT 10 31 pos:	0.00
SC Vacant seats:	0.20
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.92
Total BNTCH:	27.23
Total BNTCH * Salary change	(\$75,808)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.92
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$314,575)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$15,345)
Reg Adj: Per Capita:	-172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$15,517)

Box F Average Teacher Salary Comparison

FY05 Average:	\$66,722
FY06 Average:	\$63,938
Variance:	(\$2,784)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	302	294	-8	(0.40)
Elem:	180	184	4	0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	46	48	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	528	526	-2	-0.24
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$15,345)

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

Date	Comment	Total	Base '05 programmatic
		\$2,137,586	(\$37,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,205,361	
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		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		4,000
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-67,775

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:	\$5,189,392
+IP '05 programmatic alloc:	\$10,416
=IP base allocations	\$5,199,808
+Salary Adjustment:	(\$95,836)
+SC and CTT transfer:	(\$740,475)
=Final Adjusted Base:	\$4,363,497
+Register Adjustment:	(\$174,997)
= '06 Base Allocation:	\$4,188,500
+ '06 IP Programmatic allo	\$12,958
=FY06 IP alloc as of 5/11:	\$4,201,458

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	67.8
SC 10 31 pos:	11.76
CTT 10 31 pos:	0.00
SC Vacant seats:	1.24
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	12.87
Total BNTCH:	80.67
Total BNTCH * Salary change	(\$95,836)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	12.87
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$740,475)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$158,797)
Reg Adj: Per Capita:	-16,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$174,997)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,723
FY06 Average:	\$57,535
Variance:	(\$1,188)

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	1,522	1,460	-62	-2.76
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	96	77	-19	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,618	1,537	-81	-2.76
CTT	0	7	7	0.00
Adjusted Base Teacher Amount:				(\$158,797)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$5,199,808	(\$10,416)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,016,902	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
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	182,906	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-24,916

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	12,458	
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:	\$1,177,251
+IP '05 programmatic alloc:	(\$20,640)
=IP base allocations	\$1,156,611
+Salary Adjustment:	(\$36,954)
+SC and CTT transfer:	(\$148,037)
=Final Adjusted Base:	\$971,620
+Register Adjustment:	\$24,834
= '06 Base Allocation:	\$996,454
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,010,594

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.44
SC 10 31 pos:	2.42
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.47
Total BNTCH:	9.91
Total BNTCH * Salary change	(\$36,954)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$148,037)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$23,974
Reg Adj: Per Capita:	860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$24,834

Box F Average Teacher Salary Comparison

FY05 Average:	\$63,663
FY06 Average:	\$59,934
Variance:	(\$3,729)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	107	111	4	0.20
Elem:	52	57	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:	23	24	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:	182	192	10	0.40
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$23,974

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,156,611	(\$20,640)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,143,083	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	85,105	
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-71,577	

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:	\$3,992,598
+IP '05 programmatic alloc:	\$36,000
=IP base allocations	\$4,028,598
+Salary Adjustment:	\$45,147
+SC and CTT transfer:	(\$890,292)
=Final Adjusted Base:	\$3,183,453
+Register Adjustment:	(\$6,615)
= '06 Base Allocation:	\$3,176,838
+ '06 IP Programmatic allo	\$19,500
=FY06 IP alloc as of 5/11:	\$3,196,338

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	41.55
SC 10 31 pos:	13.23
CTT 10 31 pos:	1.20
SC Vacant seats:	0.74
CTT Vacant seats:	0.00
SC 12 31 adj:	0.24
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	15.31
Total BNTCH:	56.86
Total BNTCH * Salary change	\$45,147

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	14.21
Total CTT pos to remove:	1.10
Total SpEd reduction:	(\$890,292)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$5,815)
Reg Adj: Per Capita:	-800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$6,615)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$57,357
FY06 Average:	\$58,151
Variance:	\$794

Box 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:	848	846	-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:	108	106	-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:	958	952	-4	-0.10
CTT	12	24	12	0.00
Adjusted Base Teacher Amount:				(\$5,815)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,028,598	(\$36,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,832,895	
8/27/2004	SAM#33, Restoration of Budget Reductions	143,710	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		12,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-12,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	51,993	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-38,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	19,000	
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:	\$1,864,128
+IP '05 programmatic alloc:	(\$2,500)
=IP base allocations	\$1,861,628
+Salary Adjustment:	(\$46,013)
+SC and CTT transfer:	(\$146,128)
=Final Adjusted Base:	\$1,669,488
+Register Adjustment:	(\$8,455)
= '06 Base Allocation:	\$1,661,033
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,661,533

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.57
SC 10 31 pos:	2.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.47
Total BNTCH:	26.04
Total BNTCH * Salary change	(\$46,013)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$146,128)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$8,283)
Reg Adj: Per Capita:	-172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$8,455)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,928
FY06 Average:	\$59,161
Variance:	(\$1,767)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	341	325	-16	(0.81)
Elem:	162	179	17	0.67
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	21	18	-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:	524	522	-2	-0.14
CTT	0	12	12	0.00
Adjusted Base Teacher Amount:				(\$8,283)

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

Date	Comment	Total	\$1,861,628	\$2,500
	Amt adjusted to base to reverse programmatic allocation			(\$2,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,914,005	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-52,377	

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:	\$2,773,786
+IP '05 programmatic alloc:	(\$41,358)
=IP base allocations	\$2,732,428
+Salary Adjustment:	(\$30,342)
+SC and CTT transfer:	(\$394,586)
=Final Adjusted Base:	\$2,307,500
+Register Adjustment:	\$24,173
= '06 Base Allocation:	\$2,331,673
+ '06 IP Programmatic allo	\$40,111
=FY06 IP alloc as of 5/11:	\$2,371,784

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	34.77
SC 10 31 pos:	6.41
CTT 10 31 pos:	0.00
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.40
Total BNTCH:	41.17
Total BNTCH * Salary change	(\$30,342)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.40
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$394,586)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$22,195
Reg Adj: Per Capita:	1,978
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$24,173

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,391
FY06 Average:	\$61,654
Variance:	(\$737)

Box 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	487	-21	(1.06)
Elem:	233	269	36	1.42
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	61	69	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:	802	825	23	0.36
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$22,195

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
		\$2,732,428	\$41,358	
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,755,157		
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes			12,478
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			100
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment			-22,729

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

Comment	Total	IP '06 programmatic
	\$40,111	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
Tlump Import Utility-SAM#22: Citywide Special Education MIS 6, & & 8 Class Coverage	12,331	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,478,250
+IP '05 programmatic alloc:	(\$2,500)
=IP base allocations	\$1,475,750
+Salary Adjustment:	\$27,173
+SC and CTT transfer:	(\$209,772)
=Final Adjusted Base:	\$1,293,151
+Register Adjustment:	(\$127,973)
= '06 Base Allocation:	\$1,165,178
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,165,678

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.18
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.80
SC Vacant seats:	0.05
CTT Vacant seats:	0.20
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.47
Total BNTCH:	18.65
Total BNTCH * Salary change	\$27,173

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.47
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$209,772)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$124,533)
Reg Adj: Per Capita:	-3,440
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$127,973)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$58,996
FY06 Average:	\$60,453
Variance:	\$1,457

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	231	197	-34	(1.71)
Elem:	90	81	-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:	22	25	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:	343	303	-40	-2.06
CTT	8	14	6	0.00
Adjusted Base Teacher Amount:				(\$124,533)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,475,750	(\$2,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,361,817	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	16,682	
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	97,251	

Box H

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,319,699
+IP '05 programmatic alloc:	\$47,770
=IP base allocations	\$3,367,469
+Salary Adjustment:	(\$64,176)
+SC and CTT transfer:	(\$371,817)
=Final Adjusted Base:	\$2,931,476
+Register Adjustment:	(\$17,212)
= '06 Base Allocation:	\$2,914,264
+ '06 IP Programmatic allo	\$51,230
=FY06 IP alloc as of 5/11:	\$2,965,494

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.07
SC 10 31 pos:	4.94
CTT 10 31 pos:	0.00
SC Vacant seats:	0.57
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.93
Total BNTCH:	48.00
Total BNTCH * Salary change	(\$64,176)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.93
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$371,817)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$17,556
Reg Adj: Per Capita:	344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$17,212)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$64,038
FY06 Average:	\$62,701
Variance:	(\$1,337)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	594	597	3	0.15
Elem:	308	297	-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:	47	59	12	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	949	953	4	-0.28
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$17,556)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,367,469	(\$47,770)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,321,346	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
11/24/2004	Amendment to SAM#39 Additional Member Item		2,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	46,123	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-70,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	35,000	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,072,523
+IP '05 programmatic alloc:	\$68,000
=IP base allocations	\$4,140,523
+Salary Adjustment:	\$20,775
+SC and CTT transfer:	(\$444,280)
=Final Adjusted Base:	\$3,717,018
+Register Adjustment:	(\$71,133)
= '06 Base Allocation:	\$3,645,885
+ '06 IP Programmatic allo	\$36,500
=FY06 IP alloc as of 5/11:	\$3,682,385

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	49.09
SC 10 31 pos:	6.13
CTT 10 31 pos:	0.00
SC Vacant seats:	1.08
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.21
Total BNTCH:	56.30
Total BNTCH * Salary change	\$20,775

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$444,280)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$65,933)
Reg Adj: Per Capita:	-5,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$71,133)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,251
FY06 Average:	\$61,620
Variance:	\$369

Box 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	1,102	1,078	-24	-1.07
HS_CAT1	0	0	0	0.00
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:	50	48	-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:	1,152	1,126	-26	-1.07
CTT	0	9	9	0.00
Adjusted Base Teacher Amount:				(\$65,933)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,140,523	(\$68,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,989,021	
8/27/2004	SAM#33, Restoration of Budget Reductions	140,827	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	10,675	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-72,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		36,000
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:	\$1,185,649
+IP '05 programmatic alloc:	(\$15,390)
=IP base allocations	\$1,170,259
+Salary Adjustment:	\$45,069
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,215,328
+Register Adjustment:	(\$36,804)
= '06 Base Allocation:	\$1,178,524
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,192,664

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.44
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	15.44
Total BNTCH * Salary change	\$45,069

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$35,944)
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$36,804)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,054
FY06 Average:	\$61,973
Variance:	\$2,919

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	218	201	-17	(0.86)
Elem:	113	120	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:	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:	331	321	-10	-0.58
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$35,944)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,170,259	(\$15,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,193,474	
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
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-23,215	

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:	\$3,738,143
+IP '05 programmatic alloc:	(\$30,780)
=IP base allocations	\$3,707,363
+Salary Adjustment:	(\$97,558)
+SC and CTT transfer:	(\$621,824)
=Final Adjusted Base:	\$2,987,980
+Register Adjustment:	(\$257,385)
= '06 Base Allocation:	\$2,730,595
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,758,375

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	44.18
SC 10 31 pos:	2.94
CTT 10 31 pos:	6.50
SC Vacant seats:	0.31
CTT Vacant seats:	0.10
SC 12 31 adj:	0.42
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	10.17
Total BNTCH:	54.35
Total BNTCH * Salary change	(\$97,558)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.67
Total CTT pos to remove:	6.50
Total Sped reduction:	(\$621,824)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$250,075)
Reg Adj: Per Capita:	-7,310
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$257,385)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,938
FY06 Average:	\$61,143
Variance:	(\$1,795)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	621	568	-53	(2.67)
Elem:	327	291	-36	-1.42
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	28	32	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:	976	891	-85	-4.09
CTT	65	65	0	0.00
Adjusted Base Teacher Amount:				(\$250,075)

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	\$3,707,363	(\$30,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,711,211	
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	117,227	
9/14/2004	Galaxy Comment: SAM#39; Member Items	3,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-121,075	

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,670,124
+IP '05 programmatic alloc:	\$23,894
=IP base allocations	\$1,694,018
+Salary Adjustment:	(\$18,778)
+SC and CTT transfer:	(\$337,013)
=Final Adjusted Base:	\$1,338,226
+Register Adjustment:	\$17,869
= '06 Base Allocation:	\$1,356,095
+ '06 IP Programmatic allo	\$15,947
=FY06 IP alloc as of 5/11:	\$1,372,042

Box C

Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	18.02
SC 10 31 pos:	2.52
CTT 10 31 pos:	3.00
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	5.66
Total BNTCH:	23.68
Total BNTCH * Salary change	(\$18,778)

Box D

Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.46
Total CTT pos to remove:	3.20
Total SpEd reduction:	(\$337,013)

Box E

Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$17,267
Reg Adj: Per Capita:	602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$17,869

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,336
FY06 Average:	\$59,543
Variance:	(\$793)

Box G

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	256	257	1	0.05
Elem:	130	136	6	0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	24	24	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:	410	417	7	0.29
CTT	30	40	10	0.00
Adjusted Base Teacher Amount:				\$17,267

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,694,018	(\$23,894)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,726,855	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-32,837	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-30,894

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	15,447	
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:	\$1,478,577
+IP '05 programmatic alloc:	\$12,632
=IP base allocations	\$1,491,209
+Salary Adjustment:	\$10,240
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,501,449
+Register Adjustment:	(\$19,580)
= '06 Base Allocation:	\$1,481,869
+ '06 IP Programmatic allo	\$18,245
=FY06 IP alloc as of 5/11:	\$1,500,114

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	20
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	20.00
Total BNTCH * Salary change	\$10,240

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:	\$19,064
Reg Adj: Per Capita:	-516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$19,580)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$53,956
FY06 Average:	\$54,468
Variance:	\$512

Box 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	281	-11	(0.55)
Elem:	134	139	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:	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:	426	420	-6	-0.35
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$19,064)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,491,209	(\$12,632)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,333,539	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	134,406	
10/8/2004	SAM#46 Virtual Y		2,900
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	23,264	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-23,032

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	17,745	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Total	\$18,245	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,103,913
+IP '05 programmatic alloc:	(\$12,000)
=IP base allocations	\$2,091,913
+Salary Adjustment:	(\$180,231)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,911,682
+Register Adjustment:	(\$1,435)
= '06 Base Allocation:	\$1,910,247
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,910,747

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	28.45
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:	28.45
Total BNTCH * Salary change	(\$180,231)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$1,177)
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$1,435)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$65,184
FY06 Average:	\$58,849
Variance:	(\$6,335)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	398	407	9	0.45
Elem:	213	201	-12	-0.47
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	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:	611	608	-3	-0.02
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				(\$1,177)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,091,913	(\$12,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,232,239	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		6,000
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-140,326	

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:	\$3,651,419
+IP '05 programmatic alloc:	(\$30,780)
=IP base allocations	\$3,620,639
+Salary Adjustment:	(\$28,900)
+SC and CTT transfer:	(\$533,969)
=Final Adjusted Base:	\$3,057,770
+Register Adjustment:	(\$29,289)
= '06 Base Allocation:	\$3,028,481
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,056,261

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	41.36
SC 10 31 pos:	5.15
CTT 10 31 pos:	2.60
SC Vacant seats:	0.57
CTT Vacant seats:	0.10
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	8.64
Total BNTCH:	50.00
Total BNTCH * Salary change	(\$28,900)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.04
Total CTT pos to remove:	2.60
Total SpEd reduction:	(\$533,969)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$28,429)
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$29,289)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,380
FY06 Average:	\$61,802
Variance:	(\$578)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	565	584	19	0.96
Elem:	327	291	-36	-1.42
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	49	56	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:	941	931	-10	-0.46
CTT	26	24	-2	0.00
Adjusted Base Teacher Amount:				(\$28,429)

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		\$3,620,639	(\$30,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,393,781	
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		211,477	
9/14/2004	Galaxy Comment: SAM#39; Member Items			3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		15,381	

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
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:	\$2,838,760
+IP '05 programmatic alloc:	\$16,050
=IP base allocations	\$2,854,810
+Salary Adjustment:	(\$63,713)
+SC and CTT transfer:	(\$626,616)
=Final Adjusted Base:	\$2,164,481
+Register Adjustment:	\$61,266
= '06 Base Allocation:	\$2,225,747
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$2,236,247

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	33.11
SC 10 31 pos:	8.09
CTT 10 31 pos:	1.00
SC Vacant seats:	0.97
CTT Vacant seats:	0.00
SC 12 31 adj:	0.74
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.80
Total BNTCH:	43.91
Total BNTCH * Salary change	(\$63,713)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.80
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$626,616)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$58,600
Reg Adj: Per Capita:	2,666
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$61,266

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,471
FY06 Average:	\$58,020
Variance:	(\$1,451)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	486	502	16	0.81
Elem:	219	224	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:	77	87	10	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	782	813	31	1.01
CTT	10	20	10	0.00
Adjusted Base Teacher Amount:				\$58,600

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	\$2,854,810	(\$16,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,660,590	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
10/8/2004	SAM#46 Virtual Y		1,450
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		14,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-14,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	194,220	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-20,000

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,841,426
+IP '05 programmatic alloc:	(\$2,000)
=IP base allocations	\$2,839,426
+Salary Adjustment:	\$850
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,840,276
+Register Adjustment:	(\$18,005)
= '06 Base Allocation:	\$2,822,271
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,822,771

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.5
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:	42.50
Total BNTCH * Salary change	\$850

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$17,403
Reg Adj: Per Capita:	-602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$18,005)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,992
FY06 Average:	\$60,012
Variance:	\$20

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	601	600	-1	(0.05)
Elem:	310	304	-6	-0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	911	904	-7	-0.29
CTT	0	12	12	0.00
Adjusted Base Teacher Amount:				(\$17,403)

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	\$2,839,426	(\$2,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,832,741	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	6,685	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,144,088
+IP '05 programmatic alloc:	(\$7,000)
=IP base allocations	\$1,137,088
+Salary Adjustment:	\$7,876
+SC and CTT transfer:	(\$74,558)
=Final Adjusted Base:	\$1,070,407
+Register Adjustment:	(\$74,787)
= '06 Base Allocation:	\$995,620
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$996,120

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.88
SC 10 31 pos:	0.74
CTT 10 31 pos:	0.00
SC Vacant seats:	0.26
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.21
Total BNTCH:	14.09
Total BNTCH * Salary change	\$7,876

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:	(\$74,558)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$73,325)
Reg Adj: Per Capita:	-1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$74,787)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,059
FY06 Average:	\$61,618
Variance:	\$559

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	168	150	-18	(0.91)
Elem:	112	105	-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:	7	15	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:	287	270	-17	-1.19
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$73,325)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,137,088	(\$7,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,075,048	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	22,086	
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	39,954	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$576,822
= '06 Base Allocation:	\$576,822
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$692,762

Box B

Box C Breakdown of Average Salary Adjustment

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

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$287,266
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$576,822

Box F Average Teacher Salary Comparison

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

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd		0	0	0.00
Elem:		0	0	0.00
MS_T1:		0	0	0.00
MS_NT1		0	0	0.00
HS_CAT1		102	102	4.33
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:		6	6	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.74
K-12:		108	108	5.07
CTT		1	1	0.10
Adjusted Base Teacher Amount:				\$287,266

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

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

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$1,167,774
+IP '05 programmatic alloc:	(\$20,640)
=IP base allocations	\$1,147,134
+Salary Adjustment:	(\$23,859)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,123,275
+Register Adjustment:	\$75,064
= '06 Base Allocation:	\$1,198,339
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,212,479

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	15.79
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:	15.79
Total BNTCH * Salary change	(\$23,859)

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:	\$72,914
Reg Adj: Per Capita:	2,150
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$75,064

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,791
FY06 Average:	\$59,280
Variance:	(\$1,511)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	221	243	22	1.11
Elem:	118	121	3	0.12
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	339	364	25	1.23
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$72,914

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,147,134	(\$20,640)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,171,009	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-23,875	

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:	\$4,115,887
+IP '05 programmatic alloc:	(\$2,000)
=IP base allocations	\$4,113,887
+Salary Adjustment:	(\$98,833)
+SC and CTT transfer:	(\$786,827)
=Final Adjusted Base:	\$3,228,227
+Register Adjustment:	(\$57,100)
= '06 Base Allocation:	\$3,171,127
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,171,627

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	53.56
SC 10 31 pos:	8.82
CTT 10 31 pos:	3.80
SC Vacant seats:	0.83
CTT Vacant seats:	0.40
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	14.32
Total BNTCH:	67.88
Total BNTCH * Salary change	(\$98,833)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.02
Total CTT pos to remove:	4.30
Total SpEd reduction:	(\$786,827)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$51,100)
Reg Adj: Per Capita:	-6,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$57,100)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,402
FY06 Average:	\$54,946
Variance:	(\$1,456)

Box 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:	1,093	1,074	-19	-0.93
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	72	61	-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:	1,165	1,135	-30	-0.93
CTT	38	34	-4	0.00
Adjusted Base Teacher Amount:				(\$51,100)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$4,113,887	(\$2,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,879,696	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		21,600
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-21,600
2/23/2005	SAM#70: Midyear Allocation Adjustment	234,191	

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:	\$2,278,230
+IP '05 programmatic alloc:	(\$7,500)
=IP base allocations	\$2,270,730
+Salary Adjustment:	\$1,499
+SC and CTT transfer:	(\$451,891)
=Final Adjusted Base:	\$1,820,337
+Register Adjustment:	(\$76,924)
= '06 Base Allocation:	\$1,743,413
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,743,913

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.83
SC 10 31 pos:	6.41
CTT 10 31 pos:	0.00
SC Vacant seats:	0.56
CTT Vacant seats:	0.00
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.39
Total BNTCH:	31.22
Total BNTCH * Salary change	\$1,499

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.39
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$451,891)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	(\$74,602)
Reg Adj: Per Capita:	-2,322
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$76,924)

Box F Average Teacher Salary Comparison

FY05 Average:	\$61,101
FY06 Average:	\$61,149
Variance:	\$48

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	308	301	-7	(0.35)
Elem:	211	189	-22	-0.87
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	61	63	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:	580	553	-27	-1.22
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$74,602)

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		(\$7,500)
		\$2,270,730	\$7,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,302,264	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	16,089	
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-47,623	

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

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,598,695
+IP '05 programmatic alloc:	(\$18,665)
=IP base allocations	\$4,580,030
+Salary Adjustment:	(\$269,945)
+SC and CTT transfer:	(\$550,469)
=Final Adjusted Base:	\$3,759,616
+Register Adjustment:	(\$283,459)
= '06 Base Allocation:	\$3,476,157
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$3,476,657

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	66.74
SC 10 31 pos:	9.56
CTT 10 31 pos:	0.00
SC Vacant seats:	0.65
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.08
Total BNTCH:	76.82
Total BNTCH * Salary change	(\$269,945)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	10.08
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$550,469)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$264,859)
Reg Adj: Per Capita:	-18,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$283,459)

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,124
FY06 Average:	\$54,610
Variance:	(\$3,514)

Box 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:	1,362	1,263	-99	-4.85
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	78	84	6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,440	1,347	-93	-4.85
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$264,859)

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		\$4,580,030	(\$18,665)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,672,928	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader			16,665
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			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		-92,898	

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:	\$2,731,362
+IP '05 programmatic alloc:	\$60,721
=IP base allocations	\$2,792,083
+Salary Adjustment:	(\$36,957)
+SC and CTT transfer:	(\$500,272)
=Final Adjusted Base:	\$2,254,855
+Register Adjustment:	\$11,169
= '06 Base Allocation:	\$2,266,024
+ '06 IP Programmatic allo	\$34,611
=FY06 IP alloc as of 5/11:	\$2,300,635

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.78
SC 10 31 pos:	5.36
CTT 10 31 pos:	1.80
SC Vacant seats:	0.37
CTT Vacant seats:	0.10
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	8.25
Total BNTCH:	34.03
Total BNTCH * Salary change	(\$36,957)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	6.15
Total CTT pos to remove:	2.10
Total Sped reduction:	(\$500,272)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$10,309
Reg Adj: Per Capita:	860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$11,169

Box F

Average Teacher Salary Comparison

FY05 Average:	\$61,725
FY06 Average:	\$60,639
Variance:	(\$1,086)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	363	375	12	0.60
Elem:	190	179	-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:	51	60	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:	604	614	10	0.17
CTT	18	31	13	0.00
Adjusted Base Teacher Amount:				\$10,309

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,792,083	(\$60,721)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,760,324	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	31,759	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-68,221

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	34,111	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	

Box A

Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,457,961
+IP '05 programmatic alloc:	(\$79,707)
=IP base allocations	\$2,378,254
+Salary Adjustment:	\$24,060
+SC and CTT transfer:	(\$447,289)
=Final Adjusted Base:	\$1,955,025
+Register Adjustment:	\$14,797
= '06 Base Allocation:	\$1,969,822
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,986,052

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.3
SC 10 31 pos:	2.42
CTT 10 31 pos:	5.10
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	7.83
Total BNTCH:	37.13
Total BNTCH * Salary change	\$24,060

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.53
Total CTT pos to remove:	5.30
Total SpEd reduction:	(\$447,289)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$14,281
Reg Adj: Per Capita:	516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$14,797

Box F

Average Teacher Salary Comparison

FY05 Average:	\$56,477
FY06 Average:	\$57,125
Variance:	\$648

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	422	427	5	0.25
Elem:	204	204	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	23	24	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:	649	655	6	0.25
CTT	51	62	11	0.00
Adjusted Base Teacher Amount:				\$14,281

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,378,254	(\$79,707)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,383,067	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/30/2004	Special allotment teacher center position, maintains FY04 FTE support, but under one fund source.		56,477
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
11/24/2004	Amendment to SAM#39 Additional Member Item		3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-4,813	

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Triump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Triump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
		\$16,230

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,536,182
+IP '05 programmatic alloc:	(\$35,230)
=IP base allocations	\$2,500,952
+Salary Adjustment:	(\$140,056)
+SC and CTT transfer:	(\$73,138)
=Final Adjusted Base:	\$2,287,758
+Register Adjustment:	(\$74,578)
= '06 Base Allocation:	\$2,213,180
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,240,960

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	35.9
SC 10 31 pos:	1.26
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.26
Total BNTCH:	37.16
Total BNTCH * Salary change	(\$140,056)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	1.26
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$73,138)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$73,718)
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$74,578)

Box F Average Teacher Salary Comparison

FY05 Average:	\$61,815
FY06 Average:	\$58,046
Variance:	(\$3,769)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	517	491	-26	(1.31)
Elem:	250	251	1	0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	12	27	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:	779	769	-10	-1.27
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$73,718)

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,500,952	(\$35,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,522,125	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/26/2004	SAM#16: Instructional Coach Math Cash			11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-11,550
9/14/2004	Galaxy Comment: SAM#39; Member Items			1,000
10/8/2004	SAM#46 Virtual Y			1,450
11/24/2004	Amendment to SAM#39 Additional Member Item			5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-21,173	

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

Comment	Total	IP '06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		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:	\$2,512,228
+IP '05 programmatic alloc:	(\$9,653)
=IP base allocations	\$2,502,575
+Salary Adjustment:	\$20,417
+SC and CTT transfer:	(\$325,056)
=Final Adjusted Base:	\$2,197,936
+Register Adjustment:	\$46,110
= '06 Base Allocation:	\$2,244,046
+ '06 IP Programmatic allo	\$38,844
=FY06 IP alloc as of 5/11:	\$2,282,890

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.46
SC 10 31 pos:	1.68
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	5.50
Total BNTCH:	34.96
Total BNTCH * Salary change	\$20,417

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.40
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$325,056)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$45,508
Reg Adj: Per Capita:	602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$46,110

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,517
FY06 Average:	\$59,101
Variance:	\$584

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	426	446	20	1.01
Elem:	203	197	-6	-0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	16	9	-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:	645	652	7	0.77
CTT	30	41	11	0.00
Adjusted Base Teacher Amount:				\$45,508

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		\$2,502,575	(\$9,653)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,368,462	
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			1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items			3,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		143,576	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-9,463	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-22,127

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

Comment	Total	'06 programmatic
		\$38,844
Tlump Import Utility-SAM #1 First half of Surplus Rollover	11,064	
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:	\$2,694,396
+IP '05 programmatic alloc:	(\$31,280)
=IP base allocations	\$2,663,116
+Salary Adjustment:	\$34,086
+SC and CTT transfer:	(\$221,803)
=Final Adjusted Base:	\$2,475,399
+Register Adjustment:	\$19,121
= '06 Base Allocation:	\$2,494,520
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,522,300

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.52
SC 10 31 pos:	2.84
CTT 10 31 pos:	0.00
SC Vacant seats:	0.57
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.41
Total BNTCH:	36.93
Total BNTCH * Salary change	\$34,086

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	3.41
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$221,803)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$18,863
Reg Adj: Per Capita:	258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$19,121

Box F Average Teacher Salary Comparison

FY05 Average:	\$64,122
FY06 Average:	\$65,045
Variance:	\$923

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	480	485	5	0.25
Elem:	237	238	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:	27	24	-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:	744	747	3	0.29
CTT	0	12	12	0.00
Adjusted Base Teacher Amount:				\$18,863

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		(\$31,280)
		\$2,663,116	\$31,280
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,666,762	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		3,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	9,397	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-13,043	

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:	\$2,941,619
+IP '05 programmatic alloc:	\$166,050
=IP base allocations	\$3,107,669
+Salary Adjustment:	\$53,136
+SC and CTT transfer:	(\$821,483)
=Final Adjusted Base:	\$2,339,322
+Register Adjustment:	\$66,048
= '06 Base Allocation:	\$2,405,370
+ '06 IP Programmatic allo	\$85,500
=FY06 IP alloc as of 5/11:	\$2,490,870

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.11
SC 10 31 pos:	8.19
CTT 10 31 pos:	4.30
SC Vacant seats:	1.09
CTT Vacant seats:	0.40
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	14.50
Total BNTCH:	41.61
Total BNTCH * Salary change	\$53,136

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	9.60
Total CTT pos to remove:	4.90
Total Sped reduction:	(\$821,483)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$64,586
Reg Adj: Per Capita:	1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$66,048

Box F

Average Teacher Salary Comparison

FY05 Average:	\$55,377
FY06 Average:	\$56,654
Variance:	\$1,277

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	394	415	21	1.06
Elem:	184	186	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:	78	72	-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:	656	673	17	1.14
CTT	43	57	14	0.00
Adjusted Base Teacher Amount:				\$64,586

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,107,669	(\$166,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,639,942	
8/4/2004	SAM#23 - School Appeals	220,604	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
10/8/2004	SAM#46 Virtual Y		1,450
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	247,123	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-170,000

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		85,000
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:	\$2,510,633
+IP '05 programmatic alloc:	\$26,000
=IP base allocations	\$2,536,633
+Salary Adjustment:	(\$45,748)
+SC and CTT transfer:	(\$419,671)
=Final Adjusted Base:	\$2,071,213
+Register Adjustment:	(\$31,138)
= '06 Base Allocation:	\$2,040,075
+ '06 IP Programmatic allo	\$15,500
=FY06 IP alloc as of 5/11:	\$2,055,575

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	32.2
SC 10 31 pos:	2.21
CTT 10 31 pos:	4.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	7.93
Total BNTCH:	40.13
Total BNTCH * Salary change	(\$45,748)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	2.53
Total CTT pos to remove:	5.40
Total Sped reduction:	(\$419,671)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$31,224)
Reg Adj: Per Capita:	86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$31,138)

Box F Average Teacher Salary Comparison

FY05 Average:	\$54,062
FY06 Average:	\$52,922
Variance:	(\$1,140)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	470	463	-7	(0.35)
Elem:	216	210	-6	-0.24
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	21	35	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:	707	708	1	-0.59
CTT	46	55	9	0.00
Adjusted Base Teacher Amount:				(\$31,224)

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	\$26,000	(\$26,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,006,622	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	530,011	
3/18/2005	Amendment to SAM#39 Member Items -- Councilman Oddo fund trip to the space museum		1,500
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:	\$3,424,816
+IP '05 programmatic alloc:	(\$18,500)
=IP base allocations	\$3,406,316
+Salary Adjustment:	(\$106,263)
+SC and CTT transfer:	(\$664,020)
=Final Adjusted Base:	\$2,636,033
+Register Adjustment:	(\$50,820)
= '06 Base Allocation:	\$2,585,213
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,585,713

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	39.86
SC 10 31 pos:	7.14
CTT 10 31 pos:	3.90
SC Vacant seats:	0.10
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	11.45
Total BNTCH:	51.31
Total BNTCH * Salary change	(\$106,263)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.45
Total CTT pos to remove:	4.00
Total SpEd reduction:	(\$664,020)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$49,874)
Reg Adj: Per Capita:	-946
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$50,820)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,064
FY06 Average:	\$57,993
Variance:	(\$2,071)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	597	540	-57	(2.87)
Elem:	248	299	51	2.01
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:	68	63	-5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	913	902	-11	-0.86
CTT	39	46	7	0.00
Adjusted Base Teacher Amount:				(\$49,874)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,406,316	(\$18,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,335,783	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		11,000
11/24/2004	Amendment to SAM#39 Additional Member Item		5,000
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	70,533	

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:	\$4,312,366
+IP '05 programmatic alloc:	\$13,000
=IP base allocations	\$4,325,366
+Salary Adjustment:	\$27,470
+SC and CTT transfer:	(\$869,742)
=Final Adjusted Base:	\$3,483,094
+Register Adjustment:	(\$22,042)
= '06 Base Allocation:	\$3,461,052
+ '06 IP Programmatic allo	\$8,000
=FY06 IP alloc as of 5/11:	\$3,469,052

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	57.92
SC 10 31 pos:	14.46
CTT 10 31 pos:	0.00
SC Vacant seats:	1.07
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	15.53
Total BNTCH:	73.45
Total BNTCH * Salary change	\$27,470

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	15.53
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$869,742)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$21,842)
Reg Adj: Per Capita:	-200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$22,042)

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,630
FY06 Average:	\$56,004
Variance:	\$374

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,182	1,174	-8	-0.39
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	118	125	7	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,300	1,299	-1	-0.39
CTT	0	3	3	0.00
Adjusted Base Teacher Amount:				(\$21,842)

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	\$13,000	\$4,325,366	(\$13,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,309,121	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			12,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-12,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		16,245	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-15,000

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

Comment	Total	'06 programmatic
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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$2,808,451
+IP '05 programmatic alloc:	(\$10,500)
=IP base allocations	\$2,797,951
+Salary Adjustment:	(\$85,242)
+SC and CTT transfer:	(\$286,714)
=Final Adjusted Base:	\$2,425,996
+Register Adjustment:	(\$115,097)
= '06 Base Allocation:	\$2,310,899
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,311,399

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.25
SC 10 31 pos:	4.10
CTT 10 31 pos:	0.00
SC Vacant seats:	0.68
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.78
Total BNTCH:	39.03
Total BNTCH * Salary change	(\$85,242)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	4.78
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$286,714)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$110,367)
Reg Adj: Per Capita:	-4,730
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$115,097)

Box F Average Teacher Salary Comparison

FY05 Average:	\$62,166
FY06 Average:	\$59,982
Variance:	(\$2,184)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	467	447	-20	(1.01)
Elem:	272	251	-21	-0.83
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	39	25	-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:	778	723	-55	-1.84
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$110,367)

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		\$2,797,951	(\$10,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,741,638	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items			4,000
11/24/2004	Amendment to SAM#39 Additional Member Item			5,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		56,313	

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:	\$5,852,240
+IP '05 programmatic alloc:	\$57,500
=IP base allocations	\$5,909,740
+Salary Adjustment:	(\$160,892)
+SC and CTT transfer:	(\$338,165)
=Final Adjusted Base:	\$5,410,684
+Register Adjustment:	(\$154,653)
= '06 Base Allocation:	\$5,256,031
+ '06 IP Programmatic allo	\$30,500
=FY06 IP alloc as of 5/11:	\$5,286,531

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	88.54
SC 10 31 pos:	5.88
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.88
Total BNTCH:	94.42
Total BNTCH * Salary change	(\$160,892)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	5.88
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$338,165)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$146,653)
Reg Adj: Per Capita:	-8,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$154,653)

Box F

Average Teacher Salary Comparison

FY05 Average:	\$59,215
FY06 Average:	\$57,511
Variance:	(\$1,704)

Box 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:	1,807	1,755	-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	0	0	0.00
SpecEd_MS:	48	60	12	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,855	1,815	-40	-2.55
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$146,653)

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$5,909,740	(\$57,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	6,161,024	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-251,284	
3/24/2005	Changes to Surplus Rollover Round 2		-60,000

Box H

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		30,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$5,002,797
+IP '05 programmatic alloc:	\$2,000
=IP base allocations	\$5,004,797
+Salary Adjustment:	(\$8,653)
+SC and CTT transfer:	(\$417,476)
=Final Adjusted Base:	\$4,578,667
+Register Adjustment:	(\$126,536)
= '06 Base Allocation:	\$4,452,131
+ '06 IP Programmatic allo	\$3,500
=FY06 IP alloc as of 5/11:	\$4,455,631

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	65.04
SC 10 31 pos:	6.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.58
CTT Vacant seats:	0.00
SC 12 31 adj:	0.49
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.07
Total BNTCH:	72.11
Total BNTCH * Salary change	(\$8,653)

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	7.07
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$417,476)

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	(\$115,736)
Reg Adj: Per Capita:	-10,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$126,536)

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,169
FY06 Average:	\$59,049
Variance:	(\$120)

Box 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	1,460	1,416	-44	-1.96
HS_CAT1	0	0	0	0.00
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	39	-10	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,509	1,455	-54	-1.96
CTT	0	7	7	0.00
Adjusted Base Teacher Amount:				(\$115,736)

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		\$5,004,797	(\$2,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,768,727	
8/4/2004	SAM#23 - School Appeals		170,825	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			3,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		65,245	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-6,000

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM #1 First half of Surplus Rollover		3,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$3,812,970
+IP '05 programmatic alloc:	(\$33,270)
=IP base allocations	\$3,779,700
+Salary Adjustment:	(\$7,319)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,772,381
+Register Adjustment:	\$86,835
= '06 Base Allocation:	\$3,859,216
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,886,996

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	54.62
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	54.62
Total BNTCH * Salary change	(\$7,319)

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:	\$76,476
Reg Adj: Per Capita:	10,310
Overhead adj:	0
Activity Fee:	49
Total Register/Overhead Adj:	\$86,835

Box F Average Teacher Salary Comparison

FY05 Average:	\$55,956
FY06 Average:	\$55,822
Variance:	(\$134)

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	310	318	8	0.40
Elem:	202	204	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	300	300	0	0.00
HS_CAT1	417	438	21	0.89
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,229	1,260	31	1.37
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$76,476

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation		(\$33,270)
		\$3,779,700	\$33,270
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,666,351
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		160,925
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
11/30/2004	SAM#53 PSAL OTPS Allocation		1,745
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,745
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		-47,576

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:	\$7,816,613
+IP '05 programmatic alloc:	(\$75,248)
=IP base allocations	\$7,741,365
+Salary Adjustment:	\$1,316
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,742,681
+Register Adjustment:	\$160,043
= '06 Base Allocation:	\$7,902,724
+ '06 IP Programmatic allo	\$46,666
=FY06 IP alloc as of 5/11:	\$7,949,390

Box C Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	91.06
SC 10 31 pos:	16.63
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	18.63
Total BNTCH:	109.69
Total BNTCH * Salary change	\$1,316

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tchr:	\$130,064
Reg Adj: Per Capita:	27,900
Overhead adj:	0
Activity Fee:	2,079
Total Register/Overhead Adj:	\$160,043

Box F Average Teacher Salary Comparison

FY05 Average:	\$56,050
FY06 Average:	\$56,062
Variance:	\$12

Box 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	2,146	2,210	64	2.72
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	134	132	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	2,280	2,342	62	2.52
CTT	20	18	-2	-0.20
Adjusted Base Teacher Amount:				\$130,064

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		\$7,741,365	(\$75,248)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		6,743,958	
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		127,504	
8/27/2004	SAM#33, Restoration of Budget Reductions		72,496	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
10/26/2004	Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.			8,886
11/30/2004	SAM#53 PSAL OTPS Allocation			3,791
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			3,791
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			20,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		797,407	
3/8/2005	Administering of Specialized High School Admission test.			10,000

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550
SAM#23:Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.		18,886

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$8,813,754
+IP '05 programmatic alloc:	(\$54,238)
=IP base allocations	\$8,759,516
+Salary Adjustment:	(\$158,555)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$8,600,961
+Register Adjustment:	\$60,982
= '06 Base Allocation:	\$8,661,943
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$8,689,723

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	102.3
SC 10 31 pos:	18.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	18.00
Total BNTCH:	120.30
Total BNTCH * Salary change	(\$158,555)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$59,005
Reg Adj: Per Capita:	2,250
Overhead adj:	0
Activity Fee:	-273
Total Register/Overhead Adj:	\$60,982

Box F Average Teacher Salary Comparison

FY05 Average:	\$58,054
FY06 Average:	\$56,736
Variance:	(\$1,318)

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	2,411	2,442	31	1.32
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	145	119	-26	
Existing HS SC tchr (15:1)				-2.58
New HS and 6-12 (12:1)				0.00
K-12:	2,556	2,561	5	-1.26
CTT	0	23	23	2.30
Adjusted Base Teacher Amount:				\$59,005

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		\$8,759,516	(\$54,238)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		8,519,411	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/19/2004	lost revenue			7,760
8/27/2004	SAM#33, Restoration of Budget Reductions		101,478	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		238,542	
11/30/2004	SAM#53 PSAL OTPS Allocation			3,724
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			3,724
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-99,915	

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:	\$9,926,547
+IP '05 programmatic alloc:	(\$36,728)
=IP base allocations	\$9,889,819
+Salary Adjustment:	(\$132,166)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,757,653
+Register Adjustment:	\$325,988
= '06 Base Allocation:	\$10,083,641
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$10,111,421

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	103.02
SC 10 31 pos:	17.50
CTT 10 31 pos:	3.00
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	20.50
Total BNTCH:	123.52
Total BNTCH * Salary change	(\$132,166)

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:	\$279,458
Reg Adj: Per Capita:	45,900
Overhead adj:	0
Activity Fee:	630
Total Register/Overhead Adj:	\$325,988

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,152
FY06 Average:	\$59,082
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 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	2,428	2,523	95	4.03
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	141	148	7	
Existing HS SC tchr (15:1)				0.70
New HS and 6-12 (12:1)				0.00
K-12:	2,569	2,671	102	4.73
CTT	30	30	0	0.00
Adjusted Base Teacher Amount:				\$279,458

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		\$9,889,819	(\$36,728)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		9,494,280	
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		200,875	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/20/2004	Amendment to SAM#23; School Appeals		200,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		32,546	
11/30/2004	SAM#53 PSAL OTPS Allocation			3,724
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.			1,000
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		-37,882	

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:	\$13,083,440
+IP '05 programmatic alloc:	(\$36,798)
=IP base allocations	\$13,046,642
+Salary Adjustment:	\$66,655
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$13,113,297
+Register Adjustment:	(\$299,753)
= '06 Base Allocation:	\$12,813,544
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$12,841,324

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	163.27
SC 10 31 pos:	12.91
CTT 10 31 pos:	3.00
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	15.91
Total BNTCH:	179.18
Total BNTCH * Salary change	\$66,655

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:	(\$254,804)
Reg Adj: Per Capita:	-44,550
Overhead adj:	0
Activity Fee:	-399
Total Register/Overhead Adj:	(\$299,753)

Box F Average Teacher Salary Comparison

FY05 Average:	\$60,008
FY06 Average:	\$60,380
Variance:	\$372

Box 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	3,848	3,751	-97	-4.12
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	104	102	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	3,952	3,853	-99	-4.32
CTT	30	31	1	0.10
Adjusted Base Teacher Amount:				(\$254,804)

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		\$13,046,642	\$36,798
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		12,619,484	
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		276,240	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
11/30/2004	SAM#53 PSAL OTPS Allocation			4,009
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			4,009
2/23/2005	SAM#70: Midyear Allocation Adjustment		150,918	

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:	\$10,236,736
+IP '05 programmatic alloc:	(\$59,484)
=IP base allocations	\$10,177,252
+Salary Adjustment:	(\$245,088)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,932,164
+Register Adjustment:	\$675,438
= '06 Base Allocation:	\$10,607,602
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$10,635,382

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	115.33
SC 10 31 pos:	29.67
CTT 10 31 pos:	3.00
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	32.67
Total BNTCH:	148.00
Total BNTCH * Salary change	(\$245,088)

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:	\$577,071
Reg Adj: Per Capita:	96,750
Overhead adj:	0
Activity Fee:	1,617
Total Register/Overhead Adj:	\$675,438

Box F

Average Teacher Salary Comparison

FY05 Average:	\$60,064
FY06 Average:	\$58,408
Variance:	(\$1,656)

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	2,718	2,918	200	8.49
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	239	254	15	
Existing HS SC tchr (15:1)				1.49
New HS and 6-12 (12:1)				0.00
K-12:	2,957	3,172	215	9.98
CTT	30	29	-1	-0.10
Adjusted Base Teacher Amount:				\$577,071

Box B

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$10,177,252	(\$59,484)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	10,101,579	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
11/30/2004	SAM#53 PSAL OTPS Allocation		2,852
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,852
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	75,673	

Box H

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

Box A
Adjustments to FY05 Inst Prog Alloc

Total IP 3/30 galaxy alloc:	\$4,152,240
+IP '05 programmatic alloc:	\$81,130
=IP base allocations	\$4,233,370
+Salary Adjustment:	(\$113,970)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$4,119,400
+Register Adjustment:	\$159,362
= '06 Base Allocation:	\$4,278,762
+ '06 IP Programmatic allo	\$62,050
=FY06 IP alloc as of 5/11:	\$4,340,812

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.05
SC 10 31 pos:	15.89
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	15.89
Total BNTCH:	46.94
Total BNTCH * Salary change	(\$113,970)

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:	\$138,097
Reg Adj: Per Capita:	20,250
Overhead adj:	0
Activity Fee:	1,015
Total Register/Overhead Adj:	\$159,362

Box F Average Teacher Salary Comparison

FY05 Average:	\$59,025
FY06 Average:	\$56,597
Variance:	(\$2,428)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	641	681	40	1.94
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:	128	133	5	
Existing HS SC tchr (15:1)				0.50
New HS and 6-12 (12:1)				0.00
K-12:	769	814	45	2.44
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$138,097

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	\$4,233,370	(\$81,130)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,645,466	
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550	
8/4/2004	SAM#23 - School Appeals	92,826	
8/27/2004	SAM#33, Restoration of Budget Reductions	37,493	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	250	
11/30/2004	SAM#53 PSAL OTPS Allocation	2,785	
12/10/2004	City Council Member Item of \$26,000 for District Council 49 PTA placed into 96J206 on 11/24/04 is being re-allocated directly to affected schools.	1,000	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	2,785	
2/23/2005	SAM#70: Midyear Allocation Adjustment	457,585	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-100,000	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	50,000	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
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:	\$3,912,532
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$3,884,752
+Salary Adjustment:	(\$65,196)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,819,556
+Register Adjustment:	\$136,344
= '06 Base Allocation:	\$3,955,900
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,983,680

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	34.17
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	34.17
Total BNTCH * Salary change	(\$65,196)

Box D Breakdown of SC/CTT Transfer out of IP

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

Box E Breakdown of Register Adjustment to IP '05 base

Reg Adj: Base Tch:	\$117,586
Reg Adj: Per Capita:	18,450
Overhead adj:	0
Activity Fee:	308
Total Register/Overhead Adj:	\$136,344

Box F Average Teacher Salary Comparison

FY05 Average:	\$64,788
FY06 Average:	\$62,880
Variance:	(\$1,908)

Box G Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	748	789	41	1.87
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:	748	789	41	1.87
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$117,586

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		\$3,884,752	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,723,175	
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		127,935	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		156,685	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-123,043	

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#7: Instructional Coach Literacy Cash		15,730
TIump Import Utility-SAM#7: Instructional Coach Math Cash		11,550