

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,022,791
+IP '05 programmatic alloc:	\$13,250
=IP base allocations	\$1,036,041
+Salary Adjustment:	(\$26,164)
+SC and CTT transfer:	(\$167,713)
=Final Adjusted Base:	\$842,164
+Register Adjustment:	(\$8,570)
= '06 Base Allocation:	\$833,594
+ '06 IP Programmatic allo	\$11,991
=FY06 IP alloc as of 5/11:	\$845,585

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	11.64
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.00
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	3.10
<b>Total BNTCH:</b>	<b>14.74</b>
Total BNTCH * Salary change	(\$26,164)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	3.10
Total Sped reduction:	(\$167,713)

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

Reg Adj: Base Tchr:	(\$8,656)
Reg Adj: Per Capita:	86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$8,570)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,876
FY06 Average:	\$54,101
<b>Variance:</b>	<b>(\$1,775)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	149	131	-18	(0.91)
Elem:	105	124	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:	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:	254	255	1	-0.16
CTT	30	33	3	0.00
Adjusted Base Teacher Amount:				(\$8,656)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,036,041	(\$13,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,040,490	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-4,449	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-14,000

**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	11,491	
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:	\$1,662,145
+IP '05 programmatic alloc:	\$16,250
=IP base allocations	\$1,678,395
+Salary Adjustment:	(\$57,305)
+SC and CTT transfer:	(\$202,591)
=Final Adjusted Base:	\$1,418,499
+Register Adjustment:	(\$17,697)
= '06 Base Allocation:	\$1,400,802
+ '06 IP Programmatic allo	\$9,000
=FY06 IP alloc as of 5/11:	\$1,409,802

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	18.84
SC 10 31 pos:	3.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.73
<b>Total BNTCH:</b>	<b>22.57</b>
Total BNTCH * Salary change	(\$57,305)

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

Total SC pos to remove:	3.73
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$202,591)

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

Reg Adj: Base Tchr:	\$16,837
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$17,697)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,853
FY06 Average:	\$54,314
<b>Variance:</b>	<b>(\$2,539)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	241	234	-7	(0.35)
Elem:	170	171	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:	33	29	-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:	444	434	-10	-0.31
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$16,837)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,678,395	(\$16,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,616,937	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	52,224	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	66,531	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-57,297	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-17,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		8,500
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:	\$2,673,369
+IP '05 programmatic alloc:	\$95,432
=IP base allocations	\$2,768,801
+Salary Adjustment:	(\$17,786)
+SC and CTT transfer:	(\$173,720)
=Final Adjusted Base:	\$2,577,294
+Register Adjustment:	\$18,871
= '06 Base Allocation:	\$2,596,165
+ '06 IP Programmatic allo	\$92,636
=FY06 IP alloc as of 5/11:	\$2,688,801

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	39.05
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	2.80
<b>Total BNTCH:</b>	<b>41.85</b>
Total BNTCH * Salary change	(\$17,786)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.80
Total SpEd reduction:	(\$173,720)

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

Reg Adj: Base Tch:	\$18,613
Reg Adj: Per Capita:	258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$18,871

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$62,468
FY06 Average:	\$62,043
<b>Variance:</b>	<b>(\$425)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	492	508	16	0.81
Elem:	362	349	-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:	854	857	3	0.30
CTT	28	45	17	0.00
Adjusted Base Teacher Amount:				\$18,613

**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	\$95,432	(\$95,432)
	<b>Total</b>	\$2,768,801	
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,240,488
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		6,000
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		336,364
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.		500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	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		191,949
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-129,712

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

Comment	Total	'06 programmatic
<b>Total</b>	\$92,636	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	64,856	
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:	\$1,610,175
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,609,175
+Salary Adjustment:	(\$63,254)
+SC and CTT transfer:	(\$243,867)
=Final Adjusted Base:	\$1,302,055
+Register Adjustment:	(\$14,663)
= '06 Base Allocation:	\$1,287,392
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,287,892

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	18.47
SC 10 31 pos:	4.41
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	4.59
<b>Total BNTCH:</b>	<b>23.06</b>
Total BNTCH * Salary change	(\$63,254)

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

Total SC pos to remove:	4.59
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$243,867)

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

Reg Adj: Base Tchr:	\$15,939
Reg Adj: Per Capita:	1,276
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$14,663)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,873
FY06 Average:	\$53,130
<b>Variance:</b>	<b>(\$2,743)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	152	143	-9	(0.45)
Elem:	135	110	-25	-0.98
MS_T1:	112	135	23	1.13
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	36	34	-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:	435	422	-13	-0.30
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$15,939)

**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		\$1,609,175	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,384,392	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		104,619	
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		120,164	

**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:	\$1,945,375
+IP '05 programmatic alloc:	\$142,923
=IP base allocations	\$2,088,298
+Salary Adjustment:	\$63,201
+SC and CTT transfer:	(\$364,860)
=Final Adjusted Base:	\$1,786,639
+Register Adjustment:	(\$848,519)
= '06 Base Allocation:	\$938,120
+ '06 IP Programmatic allo	\$72,337
=FY06 IP alloc as of 5/11:	\$1,010,457

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.55
SC 10 31 pos:	4.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.78
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.69
<b>Total BNTCH:</b>	<b>25.24</b>
Total BNTCH * Salary change	\$63,201

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

Total SC pos to remove:	5.69
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$364,860)

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

Reg Adj: Base Tchr:	(\$791,919)
Reg Adj: Per Capita:	-56,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$848,519)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$61,619
FY06 Average:	\$64,123
<b>Variance:</b>	<b>\$2,504</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	399	147	-252	-12.35
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	39	8	-31	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	438	155	-283	-12.35
CTT	0	8	8	0.00
Adjusted Base Teacher Amount:				(\$791,919)

**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	\$2,088,298		(\$142,923)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,781,194		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	204,801		
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	102,303		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-143,673

**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	71,837	
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:	\$983,382
+IP '05 programmatic alloc:	\$39,724
=IP base allocations	\$1,023,106
+Salary Adjustment:	(\$19,731)
+SC and CTT transfer:	(\$74,846)
=Final Adjusted Base:	\$928,530
+Register Adjustment:	\$15,181
= '06 Base Allocation:	\$943,711
+ '06 IP Programmatic allo	\$22,100
=FY06 IP alloc as of 5/11:	\$965,811

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.4
SC 10 31 pos:	1.37
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.37
<b>Total BNTCH:</b>	<b>10.77</b>
Total BNTCH * Salary change	(\$19,731)

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

Total SC pos to remove:	1.37
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$74,846)

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

Reg Adj: Base Tchr:	\$14,751
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$15,181

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$56,464
FY06 Average:	\$54,632
<b>Variance:</b>	<b>(\$1,832)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	128	131	3	0.15
Elem:	75	78	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:	13	12	-1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	218	221	5	0.27
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$14,751

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,023,106	(\$39,724)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	997,422	
8/4/2004	SAM#23 - School Appeals	136,578	
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	-110,894	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-40,724

**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	21,600	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

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

Total IP 3/30 galaxy alloc:	\$1,160,605
+IP '05 programmatic alloc:	\$2,335
=IP base allocations	\$1,162,940
+Salary Adjustment:	\$27,578
+SC and CTT transfer:	(\$202,985)
=Final Adjusted Base:	\$987,533
+Register Adjustment:	(\$13,933)
= '06 Base Allocation:	\$973,600
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$984,100

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	11.71
SC 10 31 pos:	1.79
CTT 10 31 pos:	0.80
SC Vacant seats:	0.36
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	3.27
<b>Total BNTCH:</b>	<b>14.98</b>
Total BNTCH * Salary change	\$27,578

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

Total SC pos to remove:	2.47
Total CTT pos to remove:	0.80
Total Sped reduction:	(\$202,985)

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

Reg Adj: Base Tchr:	\$14,277
Reg Adj: Per Capita:	344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$13,933)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$60,234
FY06 Average:	\$62,075
<b>Variance:</b>	<b>\$1,841</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	140	127	-13	(0.66)
Elem:	118	129	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:	17	23	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:	275	279	4	-0.23
CTT	8	7	-1	0.00
Adjusted Base Teacher Amount:				(\$14,277)

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

Date	Comment	Total	Base	'05 programmatic
			\$1,162,940	(\$2,335)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,084,696	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		57,936	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader			16,665
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			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		20,308	
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
		\$10,500
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:	\$1,958,861
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,957,861
+Salary Adjustment:	(\$83,036)
+SC and CTT transfer:	(\$179,347)
=Final Adjusted Base:	\$1,695,478
+Register Adjustment:	\$208,215
= '06 Base Allocation:	\$1,903,693
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,904,193

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.48
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.10
<b>Total BNTCH:</b>	<b>26.58</b>
Total BNTCH * Salary change	(\$83,036)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	3.10
Total SpEd reduction:	(\$179,347)

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

Reg Adj: Base Tchr:	\$195,547
Reg Adj: Per Capita:	12,668
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$208,215

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$60,978
FY06 Average:	\$57,854
<b>Variance:</b>	<b>(\$3,124)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	285	283	-2	(0.10)
Elem:	178	218	40	1.58
MS_T1:	43	0	-43	-2.11
MS_NT1	0	90	90	4.01
HS_CAT1	0	0	0	0.00
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:	508	591	85	3.38
CTT	28	40	12	0.00
Adjusted Base Teacher Amount:				\$195,547

**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		\$1,957,861	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,138,195	
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		-180,334	

**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:	\$1,788,058
+IP '05 programmatic alloc:	\$65,662
=IP base allocations	\$1,853,720
+Salary Adjustment:	(\$82,600)
+SC and CTT transfer:	(\$174,879)
=Final Adjusted Base:	\$1,596,241
+Register Adjustment:	\$20,777
= '06 Base Allocation:	\$1,617,018
+ '06 IP Programmatic allo	\$42,960
=FY06 IP alloc as of 5/11:	\$1,659,978

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.82
SC 10 31 pos:	2.52
CTT 10 31 pos:	0.70
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	3.06
<b>Total BNTCH:</b>	<b>18.88</b>
Total BNTCH * Salary change	(\$82,600)

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

Total SC pos to remove:	2.56
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$174,879)

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

Reg Adj: Base Tchr:	\$20,003
Reg Adj: Per Capita:	774
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$20,777

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$61,525
FY06 Average:	\$57,150
<b>Variance:</b>	<b>(\$4,375)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	207	207	0	0.00
Elem:	137	146	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	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:	368	377	9	0.35
CTT	7	6	-1	0.00
Adjusted Base Teacher Amount:				\$20,003

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

Date	Comment	Total	Base '05 programmatic
		\$1,853,720	(\$65,662)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,735,518	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	144,387	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	12,800	
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-12,800	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-26,185	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-56,230	
3/21/2005	Surplus Rollover Technical Correction	56,230	
3/21/2005	Surplus Rollover Technical Correction	-66,662	

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

Comment	Total	'06 programmatic
		\$42,960
Trump Import Utility-SAM #1 First half of Surplus Rollover	42,460	
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:	\$1,857,093
+IP '05 programmatic alloc:	\$55,050
=IP base allocations	\$1,912,143
+Salary Adjustment:	(\$8,114)
+SC and CTT transfer:	(\$337,017)
=Final Adjusted Base:	\$1,567,011
+Register Adjustment:	(\$5,655)
= '06 Base Allocation:	\$1,561,356
+ '06 IP Programmatic allo	\$40,401
=FY06 IP alloc as of 5/11:	\$1,601,757

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	16.21
SC 10 31 pos:	5.15
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	5.20
<b>Total BNTCH:</b>	<b>21.41</b>
Total BNTCH * Salary change	(\$8,114)

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

Total SC pos to remove:	5.20
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$337,017)

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

Reg Adj: Base Tchr:	(\$4,537)
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$5,655)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$65,190
FY06 Average:	\$64,811
<b>Variance:</b>	<b>(\$379)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	174	179	5	0.25
Elem:	189	181	-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:	49	39	-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:	412	399	-13	-0.07
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$4,537)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,912,143	(\$55,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,106,728	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	63,362	
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		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	-257,947	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-58,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TLump Import Utility-SAM #1 First half of Surplus Rollover	39,901	
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:	\$1,910,212
+IP '05 programmatic alloc:	\$99,869
=IP base allocations	\$2,010,081
+Salary Adjustment:	(\$39,409)
+SC and CTT transfer:	(\$344,093)
=Final Adjusted Base:	\$1,626,579
+Register Adjustment:	\$16,337
= '06 Base Allocation:	\$1,642,916
+ '06 IP Programmatic allo	\$55,935
=FY06 IP alloc as of 5/11:	\$1,698,851

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.97
SC 10 31 pos:	5.64
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.06
<b>Total BNTCH:</b>	<b>26.03</b>
Total BNTCH * Salary change	(\$39,409)

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

Total SC pos to remove:	6.06
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$344,093)

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

Reg Adj: Base Tchr:	\$19,873
Reg Adj: Per Capita:	-3,536
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$16,337

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,295
FY06 Average:	\$56,781
<b>Variance:</b>	<b>(\$1,514)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	136	149	13	0.66
Elem:	113	124	11	0.43
MS_T1:	177	162	-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:	46	33	-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:	472	468	-4	0.35
CTT	0	10	10	0.00
Adjusted Base Teacher Amount:				\$19,873

**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	\$2,010,081		(\$99,869)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,767,182		
8/27/2004	SAM#33, Restoration of Budget Reductions	44,571		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	36,644		
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	161,684		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-110,869

**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	55,435	
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:	\$2,125,312
+IP '05 programmatic alloc:	(\$26,000)
=IP base allocations	\$2,099,312
+Salary Adjustment:	(\$33,448)
+SC and CTT transfer:	(\$531,693)
=Final Adjusted Base:	\$1,534,171
+Register Adjustment:	(\$73,744)
= '06 Base Allocation:	\$1,460,427
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,460,927

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.41
SC 10 31 pos:	5.15
CTT 10 31 pos:	4.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.70
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	9.85
<b>Total BNTCH:</b>	<b>31.26</b>
Total BNTCH * Salary change	(\$33,448)

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

Total SC pos to remove:	5.15
Total CTT pos to remove:	4.70
Total SpEd reduction:	(\$531,693)

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

Reg Adj: Base Tchr:	(\$71,792)
Reg Adj: Per Capita:	-1,952
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$73,744)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,049
FY06 Average:	\$53,979
<b>Variance:</b>	<b>(\$1,070)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	274	253	-21	(1.06)
Elem:	193	181	-12	-0.47
MS_T1:	0	4	4	0.20
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	49	50	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:	516	488	-28	-1.33
CTT	42	47	5	0.00
Adjusted Base Teacher Amount:				(\$71,792)

**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		\$2,099,312	(\$26,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,999,860	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		103,047	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-3,595	

**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:	\$968,509
+IP '05 programmatic alloc:	(\$30,280)
=IP base allocations	\$938,229
+Salary Adjustment:	\$21,171
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$959,400
+Register Adjustment:	\$214,527
= '06 Base Allocation:	\$1,173,927
+ '06 IP Programmatic allo	\$33,189
=FY06 IP alloc as of 5/11:	\$1,207,116

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.87
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>15.87</b>
Total BNTCH * Salary change	\$21,171

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

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

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

Reg Adj: Base Tchr:	\$110,497
Reg Adj: Per Capita:	9,030
Overhead adj:	95,000
Activity Fee:	0
Total Register/Overhead Adj:	\$214,527

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,822
FY06 Average:	\$51,156
<b>Variance:</b>	<b>\$1,334</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	218	205	-13	(0.66)
Elem:	124	142	18	0.71
MS_T1:	0	43	43	2.11
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	342	390	48	2.16
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$110,497

**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		\$938,229	(\$30,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		926,235	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			15,640
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		8,833	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			28,480
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-28,480
2/23/2005	SAM#70: Midyear Allocation Adjustment		3,161	

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TLump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		19,049
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:	\$1,554,196
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$1,553,196
+Salary Adjustment:	\$354
+SC and CTT transfer:	(\$284,356)
=Final Adjusted Base:	\$1,269,194
+Register Adjustment:	\$85,898
= '06 Base Allocation:	\$1,355,092
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,355,592

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	16.81
SC 10 31 pos:	0.00
CTT 10 31 pos:	4.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.80
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	5.30
<b>Total BNTCH:</b>	<b>22.11</b>
Total BNTCH * Salary change	\$354

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	5.30
Total SpEd reduction:	(\$284,356)

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

Reg Adj: Base Tchr:	\$78,332
Reg Adj: Per Capita:	7,566
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$85,898

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,636
FY06 Average:	\$53,652
<b>Variance:</b>	<b>\$16</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	161	157	-4	(0.20)
Elem:	140	125	-15	-0.59
MS_T1:	65	111	46	2.25
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	368	393	27	1.46
CTT	47	40	-7	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>\$78,332</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,553,196	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,514,154	
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	39,042	

**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:	\$1,049,332
+IP '05 programmatic alloc:	(\$147,190)
=IP base allocations	\$902,142
+Salary Adjustment:	(\$86,744)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$815,398
+Register Adjustment:	\$272,569
= '06 Base Allocation:	\$1,087,967
+ '06 IP Programmatic allo	\$99,318
=FY06 IP alloc as of 5/11:	\$1,187,285

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.05
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>9.05</b>
Total BNTCH * Salary change	(\$86,744)

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

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

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

Reg Adj: Base Tchr:	\$232,679
Reg Adj: Per Capita:	39,400
Overhead adj:	0
Activity Fee:	490
Total Register/Overhead Adj:	\$272,569

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$46,075
<b>Variance:</b>	<b>(\$9,585)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	118	162	44	2.16
MS_NT1	0	0	0	0.00
HS_CAT1	77	145	68	2.89
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:	195	307	112	5.05
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$232,679

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
		\$902,142	(\$147,190)
5/28/2004	OTPS FOR NEW SCHOOLS		181,800
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	890,575	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/8/2004	Adjustment to SAM#1; New School Overhead changed from HS to 6-12 (\$240,200 to \$340,200).	100,000	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
12/17/2004	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	-88,433	
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	
		\$99,318
Tlump Import Utility-SAM #1 First half of Surplus Rollover		10,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		155,178
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$527,464
= '06 Base Allocation:	\$527,464
+ '06 IP Programmatic allo	\$108,940
=FY06 IP alloc as of 5/11:	\$636,404

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tchr:	\$272,264
Reg Adj: Per Capita:	20,000
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$527,464

**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:		100	100	4.90
MS_NT1		0	0	0.00
HS_CAT1		0	0	0.00
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:		100	100	4.90
CTT			0	0.00
Adjusted Base Teacher Amount:				\$272,264

**Box H**

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

Comment	Total
	\$108,940
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	95,300
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:	\$713,028
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$712,028
+Salary Adjustment:	\$5,860
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$717,888
+Register Adjustment:	(\$2,824)
= '06 Base Allocation:	\$715,064
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$715,564

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.06
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
<b>Total BNTCH:</b>	<b>7.06</b>
Total BNTCH * Salary change	\$5,860

**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:	(\$2,566)
Reg Adj: Per Capita:	-258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$2,824)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,489
FY06 Average:	\$51,319
<b>Variance:</b>	<b>\$830</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	101	107	6	0.30
Elem:	50	41	-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:	151	148	-3	-0.05
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$2,566)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$712,028	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	643,397	
8/4/2004	SAM#23 - School Appeals	113,600	
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	-44,969	

**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:	\$560,076
+IP '05 programmatic alloc:	(\$93,115)
=IP base allocations	\$466,961
+Salary Adjustment:	(\$33,154)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$433,807
+Register Adjustment:	\$311,125
= '06 Base Allocation:	\$744,932
+ '06 IP Programmatic allo	\$83,344
=FY06 IP alloc as of 5/11:	\$828,276

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.87
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.87</b>
Total BNTCH * Salary change	(\$33,154)

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

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

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

Reg Adj: Base Tchr:	\$286,325
Reg Adj: Per Capita:	24,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$311,125

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$47,093
<b>Variance:</b>	<b>(\$8,567)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	79	203	124	6.08
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	79	203	124	6.08
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$286,325

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

Date	Comment	Total	Base	'05 programmatic
			\$466,961	(\$93,115)
5/28/2004	OTPS FOR NEW SCHOOLS			123,225
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		455,029	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		11,932	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-5,000

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

Comment	Total
	\$83,344
Tlump Import Utility-SAM #1 First half of Surplus Rollover	2,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	146,704
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$834,630
+IP '05 programmatic alloc:	(\$2,450)
=IP base allocations	\$832,180
+Salary Adjustment:	\$29,256
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$861,436
+Register Adjustment:	\$29,467
= '06 Base Allocation:	\$890,903
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$891,403

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	10.62
SC 10 31 pos:	1.37
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.37
<b>Total BNTCH:</b>	<b>11.99</b>
Total BNTCH * Salary change	\$29,256

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

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

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

Reg Adj: Base Tchr:	\$28,779
Reg Adj: Per Capita:	688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$29,467

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$48,049
FY06 Average:	\$50,489
<b>Variance:</b>	<b>\$2,440</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	145	141	-4	(0.20)
Elem:	84	96	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:	13	13	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:	242	250	8	0.27
CTT	0	3	3	0.30
Adjusted Base Teacher Amount:				\$28,779

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$832,180	(\$2,450)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	910,014	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-77,834	

**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:	\$807,213
+IP '05 programmatic alloc:	\$34,785
=IP base allocations	\$841,998
+Salary Adjustment:	\$9,484
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$851,482
+Register Adjustment:	(\$4,513)
= '06 Base Allocation:	\$846,969
+ '06 IP Programmatic allo	\$35,840
=FY06 IP alloc as of 5/11:	\$882,809

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.91
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>9.91</b>
Total BNTCH * Salary change	\$9,484

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

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

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

Reg Adj: Base Tchr:	(\$4,513)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$4,513)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,452
FY06 Average:	\$56,409
<b>Variance:</b>	<b>\$957</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	124	116	-8	(0.40)
Elem:	93	101	8	0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	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:	217	217	0	-0.08
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$4,513)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$841,998	(\$34,785)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		810,180	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
8/4/2004	SAM#23 - School Appeals		43,807	
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		-11,989	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-43,400

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM #1 First half of Surplus Rollover	21,700	
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:	\$902,781
+IP '05 programmatic alloc:	(\$1,000)
=IP base allocations	\$901,781
+Salary Adjustment:	(\$65,912)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$835,869
+Register Adjustment:	\$22,607
= '06 Base Allocation:	\$858,476
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$858,976

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	11.67
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>11.67</b>
Total BNTCH * Salary change	(\$65,912)

**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:	\$22,005
Reg Adj: Per Capita:	602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$22,607

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,660
FY06 Average:	\$50,012
<b>Variance:</b>	<b>(\$5,648)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	159	174	15	0.76
Elem:	93	85	-8	-0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	252	259	7	0.44
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$22,005

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$901,781	(\$1,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	947,857	
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	-46,076	

**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:	\$1,735,475
+IP '05 programmatic alloc:	\$17,406
=IP base allocations	\$1,752,881
+Salary Adjustment:	\$64,192
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,817,073
+Register Adjustment:	\$185,894
= '06 Base Allocation:	\$2,002,967
+ '06 IP Programmatic allo	\$10,500
=FY06 IP alloc as of 5/11:	\$2,013,467

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.08
SC 10 31 pos:	2.85
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.85
<b>Total BNTCH:</b>	<b>18.93</b>
Total BNTCH * Salary change	\$64,192

**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:	\$155,648
Reg Adj: Per Capita:	29,700
Overhead adj:	0
Activity Fee:	546
Total Register/Overhead Adj:	\$185,894

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$47,978
FY06 Average:	\$51,369
<b>Variance:</b>	<b>\$3,391</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	379	441	62	2.63
HS_CAT2	0	0	0	0.00
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:	23	27	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	402	468	66	3.03
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$155,648

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,752,881	(\$17,406)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,577,566	
8/27/2004	SAM#33, Restoration of Budget Reductions		56,432	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		50,152	
11/30/2004	SAM#53 PSAL OTPS Allocation			922
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			922
2/23/2005	SAM#70: Midyear Allocation Adjustment		68,731	
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:	\$1,919,022
+IP '05 programmatic alloc:	(\$29,658)
=IP base allocations	\$1,889,364
+Salary Adjustment:	\$41,881
+SC and CTT transfer:	\$44,444
=Final Adjusted Base:	\$1,975,689
+Register Adjustment:	\$12,359
= '06 Base Allocation:	\$1,988,048
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,015,828

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	22.16
SC 10 31 pos:	1.24
CTT 10 31 pos:	2.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.74
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.10
<b>Total BNTCH:</b>	<b>25.26</b>
Total BNTCH * Salary change	\$41,881

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

Total SC pos to remove:	-0.74
Total CTT pos to remove:	-0.10
Total SpEd reduction:	\$44,444

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

Reg Adj: Base Tchr:	(\$3,175)
Reg Adj: Per Capita:	15,100
Overhead adj:	0
Activity Fee:	434
Total Register/Overhead Adj:	\$12,359

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$51,251
FY06 Average:	\$52,909
<b>Variance:</b>	<b>\$1,658</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	189	170	-19	-0.93
MS_NT1	0	0	0	0.00
HS_CAT1	304	351	47	1.99
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	10	5	-5	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-0.62
K-12:	503	526	23	0.44
CTT	27	22	-5	-0.50
Adjusted Base Teacher Amount:				(\$3,175)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,889,364	(\$29,658)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,907,727	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
11/30/2004	SAM#53 PSAL OTPS Allocation		939
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		939
2/23/2005	SAM#70: Midyear Allocation Adjustment	-18,363	

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$2,753,065
+IP '05 programmatic alloc:	\$38,624
=IP base allocations	\$2,791,689
+Salary Adjustment:	(\$21,504)
+SC and CTT transfer:	\$29,100
=Final Adjusted Base:	\$2,799,285
+Register Adjustment:	(\$231,426)
= '06 Base Allocation:	\$2,567,859
+ '06 IP Programmatic allo	\$21,150
=FY06 IP alloc as of 5/11:	\$2,589,009

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	23.15
SC 10 31 pos:	8.69
CTT 10 31 pos:	0.70
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.62
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	8.85
<b>Total BNTCH:</b>	<b>32.00</b>
Total BNTCH * Salary change	(\$21,504)

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

Total SC pos to remove:	-0.44
Total CTT pos to remove:	-0.10
Total SpEd reduction:	\$29,100

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

Reg Adj: Base Tchr:	(\$228,489)
Reg Adj: Per Capita:	-3,000
Overhead adj:	0
Activity Fee:	63
Total Register/Overhead Adj:	(\$231,426)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,561
FY06 Average:	\$53,889
<b>Variance:</b>	<b>(\$672)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	211	187	-24	-1.18
MS_NT1	0	0	0	0.00
HS_CAT1	302	337	35	1.49
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	70	39	-31	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-3.85
K-12:	583	563	-20	-3.54
CTT	7	0	-7	-0.70
Adjusted Base Teacher Amount:				(\$228,489)

**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		\$2,791,689	(\$38,624)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,775,090	
8/27/2004	SAM#33, Restoration of Budget Reductions		100,286	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		116,846	
11/30/2004	SAM#53 PSAL OTPS Allocation			838
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			838
2/23/2005	SAM#70: Midyear Allocation Adjustment		-200,533	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-41,300

**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		20,650
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:	\$2,691,858
+IP '05 programmatic alloc:	(\$37,890)
=IP base allocations	\$2,653,968
+Salary Adjustment:	\$48,610
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,702,578
+Register Adjustment:	\$360,974
= '06 Base Allocation:	\$3,063,552
+ '06 IP Programmatic allo	\$57,230
=FY06 IP alloc as of 5/11:	\$3,120,782

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.16
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
<b>Total BNTCH:</b>	<b>29.16</b>
Total BNTCH * Salary change	\$48,610

**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:	\$315,878
Reg Adj: Per Capita:	44,578
Overhead adj:	0
Activity Fee:	518
Total Register/Overhead Adj:	\$360,974

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$43,394
FY06 Average:	\$45,061
<b>Variance:</b>	<b>\$1,667</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	288	299	11	0.55
Elem:	0	62	62	2.44
MS_T1:	0	0	0	0.00
MS_NT1	182	198	16	0.71
HS_CAT1	154	232	78	3.31
HS_CAT2	0	0	0	0.00
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:	624	791	167	7.01
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$315,878

**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		\$2,653,968	(\$37,890)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,515,798	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			23,750
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		88,426	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		55,347	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-5,603	

**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#14 FY06 OTPS New School Start-Up Allocation		29,450
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550
<b>Total</b>		<b>\$57,230</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,203,956
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$2,176,176
+Salary Adjustment:	\$25,377
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,201,553
+Register Adjustment:	\$3,726
= '06 Base Allocation:	\$2,205,279
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,233,059

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	29.89
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>29.89</b>
Total BNTCH * Salary change	\$25,377

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

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

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

Reg Adj: Base Tchr:	\$3,129
Reg Adj: Per Capita:	450
Overhead adj:	0
Activity Fee:	147
Total Register/Overhead Adj:	\$3,726

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$51,295
FY06 Average:	\$52,144
<b>Variance:</b>	<b>\$849</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	522	523	1	0.06
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:	522	523	1	0.06
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$3,129

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,176,176	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,077,381	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	30,806	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	67,989	

**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:	\$971,142
+IP '05 programmatic alloc:	\$30,028
=IP base allocations	\$1,001,170
+Salary Adjustment:	(\$108,444)
+SC and CTT transfer:	(\$18,904)
=Final Adjusted Base:	\$873,822
+Register Adjustment:	\$55,349
= '06 Base Allocation:	\$929,171
+ '06 IP Programmatic allo	\$15,889
=FY06 IP alloc as of 5/11:	\$945,060

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.61
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	1.30
<b>Total BNTCH:</b>	<b>12.91</b>
Total BNTCH * Salary change	(\$108,444)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$18,904)

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

Reg Adj: Base Tchr:	\$54,349
Reg Adj: Per Capita:	1,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$55,349

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$47,260
<b>Variance:</b>	<b>(\$8,400)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	237	242	5	0.25
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	237	242	5	0.25
CTT	9	18	9	0.90
Adjusted Base Teacher Amount:				\$54,349

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,001,170	(\$30,028)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		890,590	
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		110,580	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-30,778

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover		15,389
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:	\$1,886,112
+IP '05 programmatic alloc:	\$1,220
=IP base allocations	\$1,887,332
+Salary Adjustment:	(\$37,878)
+SC and CTT transfer:	(\$71,780)
=Final Adjusted Base:	\$1,777,673
+Register Adjustment:	(\$78,194)
= '06 Base Allocation:	\$1,699,479
+ '06 IP Programmatic allo	\$50,527
=FY06 IP alloc as of 5/11:	\$1,750,006

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	26.5
SC 10 31 pos:	1.16
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	1.27
<b>Total BNTCH:</b>	<b>27.77</b>
Total BNTCH * Salary change	(\$37,878)

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

Total SC pos to remove:	1.27
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$71,780)

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

Reg Adj: Base Tchr:	\$76,302
Reg Adj: Per Capita:	-1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$78,194)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,884
FY06 Average:	\$56,520
<b>Variance:</b>	<b>(\$1,364)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	375	349	-26	(1.31)
Elem:	193	192	-1	-0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	11	16	5	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	579	557	-22	-1.35
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$76,302)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,887,332	(\$1,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,001,866	
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		-114,534
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-29,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$50,527
Tlump Import Utility-SAM #1 First half of Surplus Rollover	22,747	
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:	\$1,951,041
+IP '05 programmatic alloc:	\$170,751
=IP base allocations	\$2,121,792
+Salary Adjustment:	(\$36,550)
+SC and CTT transfer:	(\$227,238)
=Final Adjusted Base:	\$1,858,004
+Register Adjustment:	(\$46,799)
= '06 Base Allocation:	\$1,811,205
+ '06 IP Programmatic allo	\$127,046
=FY06 IP alloc as of 5/11:	\$1,938,251

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.9
SC 10 31 pos:	0.53
CTT 10 31 pos:	2.50
SC Vacant seats:	0.15
CTT Vacant seats:	0.40
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.11
<b>Total BNTCH:</b>	<b>35.01</b>
Total BNTCH * Salary change	(\$36,550)

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

Total SC pos to remove:	1.21
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$227,238)

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

Reg Adj: Base Tchr:	(\$45,337)
Reg Adj: Per Capita:	-1,462
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$46,799)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,333
FY06 Average:	\$55,289
<b>Variance:</b>	<b>(\$1,044)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	442	439	-3	(0.15)
Elem:	219	202	-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:	5	8	3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	668	649	-17	-0.82
CTT	25	25	0	0.00
Adjusted Base Teacher Amount:				(\$45,337)

**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	\$170,751	(\$170,751)
	<b>Total</b>	\$2,121,792	(\$170,751)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,922,086
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		199,706
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-198,531

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

Comment	Total	'06 programmatic
<b>Total</b>	\$127,046	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		99,266
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:	\$1,682,354
+IP '05 programmatic alloc:	\$17,220
=IP base allocations	\$1,699,574
+Salary Adjustment:	(\$9,219)
+SC and CTT transfer:	(\$176,858)
=Final Adjusted Base:	\$1,513,497
+Register Adjustment:	(\$82,547)
= '06 Base Allocation:	\$1,430,950
+ '06 IP Programmatic allo	\$50,850
=FY06 IP alloc as of 5/11:	\$1,481,800

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	23.14
SC 10 31 pos:	1.05
CTT 10 31 pos:	1.90
SC Vacant seats:	0.15
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.20
<b>Total BNTCH:</b>	<b>26.34</b>
Total BNTCH * Salary change	(\$9,219)

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

Total SC pos to remove:	1.20
Total CTT pos to remove:	2.00
Total SpEd reduction:	(\$176,858)

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

Reg Adj: Base Tchr:	(\$80,139)
Reg Adj: Per Capita:	-2,408
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$82,547)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,618
FY06 Average:	\$55,268
<b>Variance:</b>	<b>(\$350)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	331	299	-32	(1.61)
Elem:	164	168	4	0.16
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	10	10	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	505	477	-28	-1.45
CTT	19	18	-1	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$80,139)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,699,574	(\$17,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,631,034	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	68,540	
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	23,070	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Trump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
<b>Total</b>	<b>\$50,850</b>	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,765,825
+IP '05 programmatic alloc:	\$39,220
=IP base allocations	\$2,805,045
+Salary Adjustment:	(\$243,749)
+SC and CTT transfer:	(\$289,872)
=Final Adjusted Base:	\$2,271,424
+Register Adjustment:	(\$16,389)
= '06 Base Allocation:	\$2,255,035
+ '06 IP Programmatic allo	\$61,280
=FY06 IP alloc as of 5/11:	\$2,316,315

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	38.57
SC 10 31 pos:	2.31
CTT 10 31 pos:	2.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.21
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	5.42
<b>Total BNTCH:</b>	<b>43.99</b>
Total BNTCH * Salary change	(\$243,749)

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

Total SC pos to remove:	2.52
Total CTT pos to remove:	2.90
Total SpEd reduction:	(\$289,872)

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

Reg Adj: Base Tchr:	\$16,045
Reg Adj: Per Capita:	-344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$16,389)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$59,023
FY06 Average:	\$53,482
<b>Variance:</b>	<b>(\$5,541)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	552	546	-6	(0.30)
Elem:	273	273	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	22	24	2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	847	843	-4	-0.30
CTT	27	35	8	0.00
Adjusted Base Teacher Amount:				(\$16,045)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,805,045	(\$39,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,755,098	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
7/26/2004	SAM#16: Instructional Coach Math Cash		11,550
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash		-5,775
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		49,947
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-25,000
3/24/2005	exceptions to surplus rollover		-42,000

**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		33,500
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:	\$1,648,530
+IP '05 programmatic alloc:	\$26,194
=IP base allocations	\$1,674,724
+Salary Adjustment:	(\$9,652)
+SC and CTT transfer:	(\$191,664)
=Final Adjusted Base:	\$1,473,408
+Register Adjustment:	(\$34,480)
= '06 Base Allocation:	\$1,438,928
+ '06 IP Programmatic allo	\$56,267
=FY06 IP alloc as of 5/11:	\$1,495,195

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	22.67
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.63
<b>Total BNTCH:</b>	<b>26.30</b>
Total BNTCH * Salary change	(\$9,652)

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

Total SC pos to remove:	2.63
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$191,664)

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

Reg Adj: Base Tch:	(\$33,792)
Reg Adj: Per Capita:	-688
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$34,480)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,167
FY06 Average:	\$52,800
<b>Variance:</b>	<b>(\$367)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	320	305	-15	(0.76)
Elem:	166	169	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:	22	26	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:	508	500	-8	-0.64
CTT	8	8	0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$33,792)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,674,724	(\$26,194)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,560,204	
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
9/14/2004	Galaxy Comment: SAM#39; Member Items		49,857
9/14/2004	Galaxy Comment: SAM#39; Member Items		2,500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	114,520	
3/3/2005	SAM #39: Member Items Member Item: City Council, Chess-In-Schools		-49,857
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-56,974

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$56,267
Tlump Import Utility-SAM #1 First half of Surplus Rollover	28,487	
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:	\$1,200,170
+IP '05 programmatic alloc:	\$32,550
=IP base allocations	\$1,232,720
+Salary Adjustment:	\$32,581
+SC and CTT transfer:	(\$151,766)
=Final Adjusted Base:	\$1,113,535
+Register Adjustment:	(\$136,179)
= '06 Base Allocation:	\$977,356
+ '06 IP Programmatic allo	\$18,000
=FY06 IP alloc as of 5/11:	\$995,356

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.86
SC 10 31 pos:	1.35
CTT 10 31 pos:	0.90
SC Vacant seats:	0.43
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	2.78
<b>Total BNTCH:</b>	<b>16.64</b>
Total BNTCH * Salary change	\$32,581

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

Total SC pos to remove:	1.78
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$151,766)

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

Reg Adj: Base Tchr:	(\$128,291)
Reg Adj: Per Capita:	-7,888
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$136,179)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,634
FY06 Average:	\$54,592
<b>Variance:</b>	<b>\$1,958</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	161	159	-2	(0.10)
Elem:	95	89	-6	-0.24
MS_T1:	41	0	-41	-2.01
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	11	16	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:	308	264	-44	-2.35
CTT	9		-9	0.00
Adjusted Base Teacher Amount:				(\$128,291)

**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		\$1,232,720	(\$32,550)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,260,835	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
10/8/2004	SAM#46 Virtual Y			1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-28,115	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-35,000

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,787,889
+IP '05 programmatic alloc:	\$7,270
=IP base allocations	\$1,795,159
+Salary Adjustment:	\$12,979
+SC and CTT transfer:	(\$172,062)
=Final Adjusted Base:	\$1,636,076
+Register Adjustment:	\$14,367
= '06 Base Allocation:	\$1,650,443
+ '06 IP Programmatic allo	\$47,280
=FY06 IP alloc as of 5/11:	\$1,697,723

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	23.76
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.50
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.00
<b>Total BNTCH:</b>	<b>26.76</b>
Total BNTCH * Salary change	\$12,979

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	3.00
Total Sped reduction:	(\$172,062)

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

Reg Adj: Base Tchr:	\$13,765
Reg Adj: Per Capita:	602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$14,367

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,869
FY06 Average:	\$57,354
<b>Variance:</b>	<b>\$485</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	355	352	-3	(0.15)
Elem:	149	159	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:	504	511	7	0.24
CTT	26	33	7	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>\$13,765</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,795,159	(\$7,270)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,656,212	
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		2,500
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	138,947	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-39,000

**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	19,500	
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	
<b>Total</b>	<b>\$47,280</b>	

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,471,669
+IP '05 programmatic alloc:	\$12,765
=IP base allocations	\$2,484,434
+Salary Adjustment:	\$115
+SC and CTT transfer:	(\$328,968)
=Final Adjusted Base:	\$2,155,581
+Register Adjustment:	(\$21,759)
= '06 Base Allocation:	\$2,133,822
+ '06 IP Programmatic allo	\$59,143
=FY06 IP alloc as of 5/11:	\$2,192,965

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	32.49
SC 10 31 pos:	0.00
CTT 10 31 pos:	5.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	6.00
<b>Total BNTCH:</b>	<b>38.49</b>
Total BNTCH * Salary change	\$115

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	6.00
Total Sped reduction:	(\$328,968)

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

Reg Adj: Base Tchr:	(\$21,931)
Reg Adj: Per Capita:	172
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$21,759)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$54,825
FY06 Average:	\$54,828
Variance:	\$3

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	483	461	-22	(1.11)
Elem:	207	225	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	6	6	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	690	692	2	-0.40
CTT	57	54	-3	0.00
Adjusted Base Teacher Amount:				(\$21,931)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,484,434	(\$12,765)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,402,461	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes		21,930
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	75,244	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	6,729	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-62,725

**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	31,363	
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:	\$2,226,308
+IP '05 programmatic alloc:	\$22,998
=IP base allocations	\$2,249,306
+Salary Adjustment:	(\$49,055)
+SC and CTT transfer:	(\$104,018)
=Final Adjusted Base:	\$2,096,233
+Register Adjustment:	(\$55,469)
= '06 Base Allocation:	\$2,040,764
+ '06 IP Programmatic allo	\$53,894
=FY06 IP alloc as of 5/11:	\$2,094,658

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	31.58
SC 10 31 pos:	0.84
CTT 10 31 pos:	0.50
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	1.70
<b>Total BNTCH:</b>	<b>33.28</b>
Total BNTCH * Salary change	(\$49,055)

**Box D**

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

Total SC pos to remove:	1.20
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$104,018)

**Box E**

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

Reg Adj: Base Tchr:	(\$53,233)
Reg Adj: Per Capita:	-2,236
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$55,469)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$62,661
FY06 Average:	\$61,187
<b>Variance:</b>	<b>(\$1,474)</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	446	438	-8	(0.40)
Elem:	231	219	-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:	8	2	-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:	685	659	-26	-0.87
CTT	5	5	0	0.00
Adjusted Base Teacher Amount:				(\$53,233)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base '05 programmatic
Date	Comment	Total
	Amt adjusted to base to reverse programmatic allocation	\$22,998
		\$2,249,306 (\$22,998)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,143,347
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash	-11,550
10/8/2004	SAM#46 Virtual Y	1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC; Health Para	10,562
2/9/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-10,562
2/23/2005	SAM#70: Midyear Allocation Adjustment	105,959
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-52,228

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$53,894
Trump Import Utility-SAM #1 First half of Surplus Rollover	26,114	
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:	\$995,190
+IP '05 programmatic alloc:	(\$14,390)
=IP base allocations	\$980,800
+Salary Adjustment:	\$54,104
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,034,904
+Register Adjustment:	(\$3,387)
= '06 Base Allocation:	\$1,031,517
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,045,657

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	13.76
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>13.76</b>
Total BNTCH * Salary change	\$54,104

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

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

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

Reg Adj: Base Tchr:	(\$3,387)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$3,387)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,510
FY06 Average:	\$56,442
<b>Variance:</b>	<b>\$3,932</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	209	203	-6	(0.30)
Elem:	82	88	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:	291	291	0	-0.06
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$3,387)

**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		\$980,800	(\$14,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		927,095	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		53,705	

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

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

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

Total IP 3/30 galaxy alloc:	\$1,084,820
+IP '05 programmatic alloc:	(\$3,500)
=IP base allocations	\$1,081,320
+Salary Adjustment:	\$6,891
+SC and CTT transfer:	(\$25,510)
=Final Adjusted Base:	\$1,062,701
+Register Adjustment:	\$18,717
= '06 Base Allocation:	\$1,081,418
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,081,918

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.79
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
<b>Total BNTCH:</b>	<b>16.29</b>
Total BNTCH * Salary change	\$6,891

**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:	(\$25,510)

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

Reg Adj: Base Tchr:	\$17,857
Reg Adj: Per Capita:	860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$18,717

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,596
FY06 Average:	\$51,019
<b>Variance:</b>	<b>\$423</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	250	246	-4	(0.20)
Elem:	81	95	14	0.55
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	331	341	10	0.35
CTT	5	5	0	0.00
Adjusted Base Teacher Amount:				\$17,857

**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		\$1,081,320	(\$3,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,067,205	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		78,192	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			2,500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-64,077	

**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:	\$1,312,975
+IP '05 programmatic alloc:	(\$14,069)
=IP base allocations	\$1,298,906
+Salary Adjustment:	(\$18,749)
+SC and CTT transfer:	(\$143,303)
=Final Adjusted Base:	\$1,136,854
+Register Adjustment:	(\$12,312)
= '06 Base Allocation:	\$1,124,542
+ '06 IP Programmatic allo	\$17,041
=FY06 IP alloc as of 5/11:	\$1,141,583

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	15.58
SC 10 31 pos:	2.52
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	2.57
<b>Total BNTCH:</b>	<b>18.15</b>
Total BNTCH * Salary change	(\$18,749)

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

Total SC pos to remove:	2.57
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$143,303)

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

Reg Adj: Base Tchr:	(\$11,710)
Reg Adj: Per Capita:	-602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$12,312)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,793
FY06 Average:	\$55,760
<b>Variance:</b>	<b>(\$1,033)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	224	223	-1	(0.05)
Elem:	109	105	-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:	24	22	-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:	357	350	-7	-0.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$11,710)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,298,906	(\$14,069)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,225,014	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
9/14/2004	Galaxy Comment: SAM#39; Member Items		5,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	78,125	
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	-4,233	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-5,071

**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	2,901	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	5,775	
		\$17,041

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

Total IP 3/30 galaxy alloc:	\$1,613,975
+IP '05 programmatic alloc:	\$64,860
=IP base allocations	\$1,678,835
+Salary Adjustment:	\$15,387
+SC and CTT transfer:	(\$291,094)
=Final Adjusted Base:	\$1,403,128
+Register Adjustment:	\$3,540
= '06 Base Allocation:	\$1,406,668
+ '06 IP Programmatic allo	\$53,640
=FY06 IP alloc as of 5/11:	\$1,460,308

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.66
SC 10 31 pos:	0.00
CTT 10 31 pos:	5.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	5.90
<b>Total BNTCH:</b>	<b>25.56</b>
Total BNTCH * Salary change	\$15,387

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	5.90
Total SpEd reduction:	(\$291,094)

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

Reg Adj: Base Tchr:	\$3,454
Reg Adj: Per Capita:	86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$3,540

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$48,736
FY06 Average:	\$49,338
<b>Variance:</b>	<b>\$602</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	294	297	3	0.15
Elem:	123	121	-2	-0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	417	418	1	0.07
CTT	58	55	-3	0.00
Adjusted Base Teacher Amount:				\$3,454

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,678,835	(\$64,860)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,587,727	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		88,041	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		3,067	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-79,000

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

Comment	Total
06 programmatic	\$53,640
Tlump Import Utility-SAM #1 First half of Surplus Rollover	39,500
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	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,383,742
+IP '05 programmatic alloc:	(\$31,280)
=IP base allocations	\$3,352,462
+Salary Adjustment:	(\$90,222)
+SC and CTT transfer:	(\$450,730)
=Final Adjusted Base:	\$2,811,510
+Register Adjustment:	(\$75,226)
= '06 Base Allocation:	\$2,736,284
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,764,064

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	49.76
SC 10 31 pos:	4.53
CTT 10 31 pos:	3.60
SC Vacant seats:	0.05
CTT Vacant seats:	0.10
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.60
Total SpEd Ed BNTCH	8.75
<b>Total BNTCH:</b>	<b>58.51</b>
Total BNTCH * Salary change	(\$90,222)

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

Total SC pos to remove:	4.45
Total CTT pos to remove:	4.30
Total Sped reduction:	(\$450,730)

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

Reg Adj: Base Tchr:	(\$69,026)
Reg Adj: Per Capita:	-6,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$75,226)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,054
FY06 Average:	\$51,512
<b>Variance:</b>	<b>(\$1,542)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	1,117	1,087	-30	-1.34
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	37	36	-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:	1,154	1,123	-31	-1.34
CTT	36	34	-2	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$69,026)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,352,462	(\$31,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,360,585	
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		2,500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-8,123

**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:	\$1,936,952
+IP '05 programmatic alloc:	\$12,000
=IP base allocations	\$1,948,952
+Salary Adjustment:	(\$49,063)
+SC and CTT transfer:	(\$354,554)
=Final Adjusted Base:	\$1,545,335
+Register Adjustment:	(\$88,315)
= '06 Base Allocation:	\$1,457,020
+ '06 IP Programmatic allo	\$15,500
=FY06 IP alloc as of 5/11:	\$1,472,520

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	27.67
SC 10 31 pos:	0.00
CTT 10 31 pos:	6.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.40
Total SpEd Ed BNTCH	7.30
<b>Total BNTCH:</b>	<b>34.97</b>
Total BNTCH * Salary change	(\$49,063)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	7.30
Total SpEd reduction:	(\$354,554)

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

Reg Adj: Base Tchr:	(\$82,567)
Reg Adj: Per Capita:	-5,748
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$88,315)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,972
FY06 Average:	\$48,569
<b>Variance:</b>	<b>(\$1,403)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	210	214	4	0.20
Elem:	210	188	-22	-0.87
MS_T1:	180	159	-21	-1.03
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	600	561	-39	-1.70
CTT	63	61	-2	0.00
Adjusted Base Teacher Amount:				(\$82,567)

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

Date	Comment	Total	Base '05 programmatic
		\$1,948,952	(\$12,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,772,258	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500	
9/14/2004	Galaxy Comment: SAM#39; Member Items	7,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	7,930	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000	
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC	12,000	
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC	-12,000	
2/23/2005	SAM#70: Midyear Allocation Adjustment	168,764	
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
	\$15,500	
Trump Import Utility-SAM #1 First half of Surplus Rollover	15,000	
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:	\$1,087,621
+IP '05 programmatic alloc:	(\$16,640)
=IP base allocations	\$1,070,981
+Salary Adjustment:	\$2,431
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,073,412
+Register Adjustment:	(\$12,073)
= '06 Base Allocation:	\$1,061,339
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,075,479

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	15.1
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>15.10</b>
Total BNTCH * Salary change	\$2,431

**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:	\$11,073
Reg Adj: Per Capita:	-1,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$12,073)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$50,169
FY06 Average:	\$50,330
<b>Variance:</b>	<b>\$161</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	339	334	-5	-0.22
HS_CAT1	0	0	0	0.00
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	334	-5	-0.22
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$11,073)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,070,981	(\$16,640)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,092,950	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
9/14/2004	Galaxy Comment: SAM#39; Member Items		2,500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-21,969	

**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:	\$2,295,335
+IP '05 programmatic alloc:	(\$5,280)
=IP base allocations	\$2,290,055
+Salary Adjustment:	\$21,551
+SC and CTT transfer:	(\$71,267)
=Final Adjusted Base:	\$2,240,339
+Register Adjustment:	\$6,023
= '06 Base Allocation:	\$2,246,362
+ '06 IP Programmatic allo	\$40,280
=FY06 IP alloc as of 5/11:	\$2,286,642

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.93
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.10
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	1.40
<b>Total BNTCH:</b>	<b>35.33</b>
Total BNTCH * Salary change	\$21,551

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	1.40
Total SpEd reduction:	(\$71,267)

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

Reg Adj: Base Tchr:	\$6,109
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$6,023

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,295
FY06 Average:	\$50,905
<b>Variance:</b>	<b>\$610</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	485	499	14	0.71
Elem:	241	226	-15	-0.59
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	726	725	-1	0.12
CTT	11	7	-4	0.00
Adjusted Base Teacher Amount:				\$6,109

**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		\$2,290,055	(\$5,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,339,668	
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			2,500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		194,315	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-243,928	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-25,000

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	12,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550
<b>Total</b>	<b>\$40,280</b>

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

Total IP 3/30 galaxy alloc:	\$2,976,126
+IP '05 programmatic alloc:	(\$28,030)
=IP base allocations	\$2,948,096
+Salary Adjustment:	(\$76,595)
+SC and CTT transfer:	(\$86,930)
=Final Adjusted Base:	\$2,784,571
+Register Adjustment:	(\$41,148)
= '06 Base Allocation:	\$2,743,423
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,771,203

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	45.26
SC 10 31 pos:	1.37
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.53
<b>Total BNTCH:</b>	<b>46.79</b>
Total BNTCH * Salary change	(\$76,595)

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

Total SC pos to remove:	1.53
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$86,930)

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

Reg Adj: Base Tchr:	\$39,772
Reg Adj: Per Capita:	-1,376
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$41,148)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,454
FY06 Average:	\$56,817
<b>Variance:</b>	<b>(\$1,637)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	659	646	-13	(0.66)
Elem:	306	305	-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:	13	11	-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:	978	962	-16	-0.70
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$39,772)

**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		\$2,948,096	(\$28,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,939,441	
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		77,605	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-68,950	

**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:	\$2,487,771
+IP '05 programmatic alloc:	(\$15,895)
=IP base allocations	\$2,471,876
+Salary Adjustment:	(\$46,209)
+SC and CTT transfer:	(\$184,429)
=Final Adjusted Base:	\$2,241,238
+Register Adjustment:	(\$127,082)
= '06 Base Allocation:	\$2,114,156
+ '06 IP Programmatic allo	\$52,780
=FY06 IP alloc as of 5/11:	\$2,166,936

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	31.26
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	3.80
<b>Total BNTCH:</b>	<b>35.06</b>
Total BNTCH * Salary change	(\$46,209)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	3.80
Total Sped reduction:	(\$184,429)

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

Reg Adj: Base Tchr:	(\$118,908)
Reg Adj: Per Capita:	-8,174
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$127,082)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$49,852
FY06 Average:	\$48,534
<b>Variance:</b>	<b>(\$1,318)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	244	218	-26	(1.31)
Elem:	188	205	17	0.67
MS_T1:	236	199	-37	-1.81
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	668	622	-46	-2.45
CTT	36	35	-1	0.00
Adjusted Base Teacher Amount:				(\$118,908)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,471,876	(\$15,895)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,385,437	
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	80,935	
9/14/2004	Galaxy Comment: SAM#39; Member Items		10,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	169,750	
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader		16,665
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		18,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$52,780
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	

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	-164,246
3/21/2005 Carryover of Mid Year and Surplus Rollover Setasides	-50,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$3,271,633
+IP '05 programmatic alloc:	\$35,815
=IP base allocations	\$3,307,448
+Salary Adjustment:	(\$59,295)
+SC and CTT transfer:	(\$159,188)
=Final Adjusted Base:	\$3,088,964
+Register Adjustment:	(\$27,495)
= '06 Base Allocation:	\$3,061,469
+ '06 IP Programmatic allo	\$64,665
=FY06 IP alloc as of 5/11:	\$3,126,134

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	47.98
SC 10 31 pos:	2.31
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.57
<b>Total BNTCH:</b>	<b>50.55</b>
Total BNTCH * Salary change	(\$59,295)

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

Total SC pos to remove:	2.57
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$159,188)

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

Reg Adj: Base Tchr:	(\$26,635)
Reg Adj: Per Capita:	-860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$27,495)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$63,114
FY06 Average:	\$61,941
<b>Variance:</b>	<b>(\$1,173)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	691	677	-14	(0.71)
Elem:	334	341	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	19	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,047	1,037	-10	-0.43
CTT	0	0	0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$26,635)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,307,448	(\$35,815)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,163,951	
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	143,497	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-52,629
3/21/2005	Surplus Rollover Technical Correction		52,629
3/21/2005	Surplus Rollover Technical Correction		-63,595

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$64,665
Tlump Import Utility-SAM #1 First half of Surplus Rollover	36,885	
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:	\$3,109,258
+IP '05 programmatic alloc:	(\$12,050)
=IP base allocations	\$3,097,208
+Salary Adjustment:	\$4,984
+SC and CTT transfer:	(\$460,457)
=Final Adjusted Base:	\$2,641,735
+Register Adjustment:	(\$492,424)
= '06 Base Allocation:	\$2,149,311
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$2,161,361

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	43.07
SC 10 31 pos:	4.29
CTT 10 31 pos:	3.60
SC Vacant seats:	0.36
CTT Vacant seats:	0.20
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	8.31
<b>Total BNTCH:</b>	<b>51.38</b>
Total BNTCH * Salary change	\$4,984

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

Total SC pos to remove:	4.41
Total CTT pos to remove:	3.90
Total SpEd reduction:	(\$460,457)

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

Reg Adj: Base Tchr:	(\$456,024)
Reg Adj: Per Capita:	-36,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$492,424)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,313
FY06 Average:	\$55,410
<b>Variance:</b>	<b>\$97</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	879	711	-168	-8.23
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:	35	21	-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:	914	732	-182	-8.23
CTT	36	26	-10	0.00
Adjusted Base Teacher Amount:				(\$456,024)

**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		\$3,097,208	(\$12,050)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,723,307	
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		373,901	

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

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

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

Total IP 3/30 galaxy alloc:	\$677,549
+IP '05 programmatic alloc:	(\$14,140)
=IP base allocations	\$663,409
+Salary Adjustment:	\$18,343
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$681,752
+Register Adjustment:	\$12,024
= '06 Base Allocation:	\$693,776
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$707,916

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.25
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>7.25</b>
Total BNTCH * Salary change	\$18,343

**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:	\$11,680
Reg Adj: Per Capita:	344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$12,024

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,089
FY06 Average:	\$55,619
<b>Variance:</b>	<b>\$2,530</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	104	109	5	0.25
Elem:	51	50	-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:	155	159	4	0.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$11,680

**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		\$663,409	(\$14,140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		662,258	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
9/14/2004	Galaxy Comment: SAM#39; Member Items			49,857
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		35,184	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-34,033	
3/3/2005	SAM #39: Member Items Member Item: City Council, Chess-In-Schools			-49,857

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

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

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

Total IP 3/30 galaxy alloc:	\$2,347,853
+IP '05 programmatic alloc:	\$39,720
=IP base allocations	\$2,387,573
+Salary Adjustment:	(\$28,057)
+SC and CTT transfer:	(\$368,286)
=Final Adjusted Base:	\$1,991,230
+Register Adjustment:	(\$11,759)
= '06 Base Allocation:	\$1,979,471
+ '06 IP Programmatic allo	\$62,780
=FY06 IP alloc as of 5/11:	\$2,042,251

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.42
SC 10 31 pos:	2.63
CTT 10 31 pos:	3.50
SC Vacant seats:	0.00
CTT Vacant seats:	0.50
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.84
<b>Total BNTCH:</b>	<b>37.26</b>
Total BNTCH * Salary change	(\$28,057)

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

Total SC pos to remove:	2.84
Total CTT pos to remove:	4.00
Total Sped reduction:	(\$368,286)

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

Reg Adj: Base Tchr:	(\$11,845)
Reg Adj: Per Capita:	86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$11,759)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,596
FY06 Average:	\$53,843
<b>Variance:</b>	<b>(\$753)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	456	461	5	0.25
Elem:	189	177	-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:	25	33	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:	670	671	1	-0.22
CTT	35	30	-5	0.00
Adjusted Base Teacher Amount:				(\$11,845)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$2,387,573		(\$39,720)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,179,631		
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730		
7/26/2004	SAM#16: Instructional Coach Math Cash	11,550		
7/26/2004	SAM#16: Instructional Coach Math Cash	5,775		
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash	-5,775		
9/14/2004	Galaxy Comment: SAM#39; Member Items	2,500		
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	36,587		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
2/23/2005	SAM#70: Midyear Allocation Adjustment	171,355		
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	
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:	\$3,962,408
+IP '05 programmatic alloc:	\$169,494
=IP base allocations	\$4,131,902
+Salary Adjustment:	(\$157,048)
+SC and CTT transfer:	(\$547,151)
=Final Adjusted Base:	\$3,427,703
+Register Adjustment:	\$37,254
= '06 Base Allocation:	\$3,464,957
+ '06 IP Programmatic allo	\$158,885
=FY06 IP alloc as of 5/11:	\$3,623,842

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	56.66
SC 10 31 pos:	6.13
CTT 10 31 pos:	4.30
SC Vacant seats:	0.10
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.49
CTT 12 31 adj:	0.30
Total SpEd Ed BNTCH	10.34
<b>Total BNTCH:</b>	<b>67.00</b>
Total BNTCH * Salary change	(\$157,048)

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

Total SC pos to remove:	5.74
Total CTT pos to remove:	4.60
Total SpEd reduction:	(\$547,151)

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

Reg Adj: Base Tchr:	\$35,454
Reg Adj: Per Capita:	1,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$37,254

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,260
FY06 Average:	\$52,916
<b>Variance:</b>	<b>(\$2,344)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	1,272	1,287	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:	50	44	-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:	1,322	1,331	9	0.67
CTT	43	35	-8	0.00
Adjusted Base Teacher Amount:				\$35,454

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$4,131,902	(\$169,494)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,896,604	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes	22,104	
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	235,298	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-219,878	

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

Comment	Total	'06 programmatic
	\$158,885	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	109,939	
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	21,166	

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

Total IP 3/30 galaxy alloc:	\$1,798,557
+IP '05 programmatic alloc:	(\$80,280)
=IP base allocations	\$1,718,277
+Salary Adjustment:	(\$30,910)
+SC and CTT transfer:	(\$126,372)
=Final Adjusted Base:	\$1,560,995
+Register Adjustment:	\$8,683
= '06 Base Allocation:	\$1,569,678
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,597,458

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.1
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.30
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	2.40
<b>Total BNTCH:</b>	<b>27.50</b>
Total BNTCH * Salary change	(\$30,910)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	2.40
Total SpEd reduction:	(\$126,372)

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

Reg Adj: Base Tch:	\$8,425
Reg Adj: Per Capita:	258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$8,683

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,779
FY06 Average:	\$52,655
<b>Variance:</b>	<b>(\$1,124)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	380	384	4	0.20
Elem:	151	150	-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:	531	534	3	0.16
CTT	20	29	9	0.00
Adjusted Base Teacher Amount:				\$8,425

**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	\$1,718,277	(\$80,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,757,223	
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	52,500	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-38,946	

**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:	\$1,525,717
+IP '05 programmatic alloc:	(\$11,865)
=IP base allocations	\$1,513,852
+Salary Adjustment:	(\$7,850)
+SC and CTT transfer:	(\$198,550)
=Final Adjusted Base:	\$1,307,452
+Register Adjustment:	\$25,940
= '06 Base Allocation:	\$1,333,392
+ '06 IP Programmatic allo	\$8,365
=FY06 IP alloc as of 5/11:	\$1,341,757

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	18.5
SC 10 31 pos:	0.00
CTT 10 31 pos:	3.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	3.80
<b>Total BNTCH:</b>	<b>22.30</b>
Total BNTCH * Salary change	(\$7,850)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	3.80
Total Sped reduction:	(\$198,550)

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

Reg Adj: Base Tchr:	\$25,080
Reg Adj: Per Capita:	860
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$25,940

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,602
FY06 Average:	\$52,250
<b>Variance:</b>	<b>(\$352)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	274	282	8	0.40
Elem:	119	121	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	393	403	10	0.48
CTT	33	28	-5	0.00
Adjusted Base Teacher Amount:				\$25,080

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,513,852	(\$11,865)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,339,408	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	107,806	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/14/2004	Galaxy Comment: SAM#39; Member Items		2,500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	66,638	

**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

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

Total IP 3/30 galaxy alloc:	\$1,316,735
+IP '05 programmatic alloc:	(\$40,590)
=IP base allocations	\$1,276,145
+Salary Adjustment:	\$20,989
+SC and CTT transfer:	(\$212,426)
=Final Adjusted Base:	\$1,084,708
+Register Adjustment:	\$6,625
= '06 Base Allocation:	\$1,091,333
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,105,473

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.73
SC 10 31 pos:	2.84
CTT 10 31 pos:	1.10
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	4.09
<b>Total BNTCH:</b>	<b>19.82</b>
Total BNTCH * Salary change	\$20,989

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

Total SC pos to remove:	2.89
Total CTT pos to remove:	1.20
Total SpEd reduction:	(\$212,426)

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

Reg Adj: Base Tchr:	\$5,713
Reg Adj: Per Capita:	912
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$6,625

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,879
FY06 Average:	\$51,938
<b>Variance:</b>	<b>\$1,059</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	223	222	-1	(0.05)
Elem:	114	109	-5	-0.20
MS_T1:	0	0	0	0.00
MS_NT1	0	8	8	0.36
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	27	25	-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:	364	364	0	0.11
CTT	11	8	-3	0.00
Adjusted Base Teacher Amount:				\$5,713

**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		\$1,276,145	(\$40,590)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,268,076	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
10/8/2004	SAM#46 Virtual Y			1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		8,069	

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

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

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

Total IP 3/30 galaxy alloc:	\$1,717,782
+IP '05 programmatic alloc:	(\$586)
=IP base allocations	\$1,717,196
+Salary Adjustment:	\$9,084
+SC and CTT transfer:	(\$180,218)
=Final Adjusted Base:	\$1,546,063
+Register Adjustment:	(\$30,982)
= '06 Base Allocation:	\$1,515,081
+ '06 IP Programmatic allo	\$10,507
=FY06 IP alloc as of 5/11:	\$1,525,588

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	17.78
SC 10 31 pos:	2.57
CTT 10 31 pos:	0.30
SC Vacant seats:	0.23
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	3.20
<b>Total BNTCH:</b>	<b>20.98</b>
Total BNTCH * Salary change	\$9,084

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

Total SC pos to remove:	2.80
Total CTT pos to remove:	0.40
Total Sped reduction:	(\$180,218)

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

Reg Adj: Base Tchr:	(\$30,412)
Reg Adj: Per Capita:	-570
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$30,982)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,885
FY06 Average:	\$56,318
<b>Variance:</b>	<b>\$433</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	187	171	-16	(0.81)
Elem:	104	125	21	0.83
MS_T1:	87	0	-87	-4.26
MS_NT1	0	83	83	3.70
HS_CAT1	0	0	0	0.00
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	20	-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:	399	399	0	-0.54
CTT	3	9	6	0.00
Adjusted Base Teacher Amount:				(\$30,412)

**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		\$1,717,196	(\$586)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,702,115	
8/27/2004	SAM#33, Restoration of Budget Reductions		49,924	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Galaxy Comment: SAM#39; Member Items			16,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		70,088	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-104,931	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-16,414

**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		10,007
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:	\$1,194,003
+IP '05 programmatic alloc:	(\$14,390)
=IP base allocations	\$1,179,613
+Salary Adjustment:	(\$29,602)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,150,011
+Register Adjustment:	\$11,597
= '06 Base Allocation:	\$1,161,608
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,162,108

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	11.29
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>11.29</b>
Total BNTCH * Salary change	(\$29,602)

**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:	\$11,681
Reg Adj: Per Capita:	-84
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$11,597

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,247
FY06 Average:	\$55,625
<b>Variance:</b>	<b>(\$2,622)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	111	121	10	0.50
Elem:	71	67	-4	-0.16
MS_T1:	0	0	0	0.00
MS_NT1	65	62	-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:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	247	250	3	0.21
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>\$11,681</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,179,613	(\$14,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,203,043	
8/27/2004	SAM#33, Restoration of Budget Reductions	36,622	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	42,093	
11/16/2004	Adj. to SAM#16 Coach. Change allocation from POSITION to CASH at school's request.		13,640
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-102,145	

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$2,049,837
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$2,022,057
+Salary Adjustment:	(\$2,857)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,019,200
+Register Adjustment:	(\$123,014)
= '06 Base Allocation:	\$1,896,186
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,923,966

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	31.4
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>31.40</b>
Total BNTCH * Salary change	(\$2,857)

**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:	(\$119,316)
Reg Adj: Per Capita:	-3,698
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$123,014)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,080
FY06 Average:	\$53,989
<b>Variance:</b>	<b>(\$91)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	466	419	-47	(2.37)
Elem:	201	205	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:	667	624	-43	-2.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$119,316)

**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		\$2,022,057	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,049,431	
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
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		41,552	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-68,926	

**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:	\$1,039,944
+IP '05 programmatic alloc:	(\$4,326)
=IP base allocations	\$1,035,618
+Salary Adjustment:	(\$24,123)
+SC and CTT transfer:	(\$66,976)
=Final Adjusted Base:	\$944,518
+Register Adjustment:	\$132,253
= '06 Base Allocation:	\$1,076,771
+ '06 IP Programmatic allo	\$21,715
=FY06 IP alloc as of 5/11:	\$1,098,486

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	11.94
SC 10 31 pos:	0.86
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	1.41
<b>Total BNTCH:</b>	<b>13.35</b>
Total BNTCH * Salary change	(\$24,123)

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

Total SC pos to remove:	1.41
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$66,976)

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

Reg Adj: Base Tchr:	\$120,653
Reg Adj: Per Capita:	11,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$132,253

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$49,308
FY06 Average:	\$47,501
<b>Variance:</b>	<b>(\$1,807)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	268	325	57	2.54
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	7	8	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:	275	333	58	2.54
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$120,653

**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	\$1,035,618	(\$4,326)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,000,955	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	16,461	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	18,202	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-5,336
3/21/2005	Surplus Rollover Technical Correction		5,336
3/21/2005	Surplus Rollover Technical Correction		-9,814

**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		7,575
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
<b>Total</b>		<b>\$21,715</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$923,725
+IP '05 programmatic alloc:	\$39,250
=IP base allocations	\$962,975
+Salary Adjustment:	\$36,197
+SC and CTT transfer:	(\$97,019)
=Final Adjusted Base:	\$902,154
+Register Adjustment:	(\$7,092)
= '06 Base Allocation:	\$895,062
+ '06 IP Programmatic allo	\$20,500
=FY06 IP alloc as of 5/11:	\$915,562

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	10.38
SC 10 31 pos:	1.59
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	1.59
<b>Total BNTCH:</b>	<b>11.97</b>
Total BNTCH * Salary change	\$36,197

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

Total SC pos to remove:	1.59
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$97,019)

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

Reg Adj: Base Tchr:	(\$5,492)
Reg Adj: Per Capita:	-1,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$7,092)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,994
FY06 Average:	\$61,018
<b>Variance:</b>	<b>\$3,024</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	233	231	-2	-0.09
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	13	7	-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:	246	238	-8	-0.09
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$5,492)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$962,975	(\$39,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	907,197	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	46,099	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	9,679	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-40,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover		20,000
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

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

Total IP 3/30 galaxy alloc:	\$685,969
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$573,579
+Salary Adjustment:	(\$25,737)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$547,842
+Register Adjustment:	\$340,150
= '06 Base Allocation:	\$887,992
+ '06 IP Programmatic allo	\$68,315
=FY06 IP alloc as of 5/11:	\$956,307

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	4.33
SC 10 31 pos:	0.50
CTT 10 31 pos:	0.30
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.80
<b>Total BNTCH:</b>	<b>5.13</b>
Total BNTCH * Salary change	(\$25,737)

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

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

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

Reg Adj: Base Tchr:	\$242,580
Reg Adj: Per Capita:	46,800
Overhead adj:	50,000
Activity Fee:	770
Total Register/Overhead Adj:	\$340,150

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$50,643
<b>Variance:</b>	<b>(\$5,017)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	102	203	101	4.29
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	4	7	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	106	210	104	4.59
CTT	3	5	2	0.20
Adjusted Base Teacher Amount:				\$242,580

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

Date	Comment	Total	Base	'05 programmatic
			\$573,579	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS			137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		51,681	

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

Comment	Total
	\$68,315
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	134,175
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,007,893
+IP '05 programmatic alloc:	\$14,091
=IP base allocations	\$1,021,984
+Salary Adjustment:	\$15,262
+SC and CTT transfer:	(\$75,926)
=Final Adjusted Base:	\$961,320
+Register Adjustment:	\$10,305
= '06 Base Allocation:	\$971,625
+ '06 IP Programmatic allo	\$7,921
=FY06 IP alloc as of 5/11:	\$979,546

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.7
SC 10 31 pos:	1.59
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	1.59
<b>Total BNTCH:</b>	<b>14.29</b>
Total BNTCH * Salary change	\$15,262

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

Total SC pos to remove:	1.59
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$75,926)

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

Reg Adj: Base Tchr:	\$10,505
Reg Adj: Per Capita:	-200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$10,305

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$46,684
FY06 Average:	\$47,752
<b>Variance:</b>	<b>\$1,068</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	285	290	5	0.22
HS_CAT1	0	0	0	0.00
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:	13	7	-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:	298	297	-1	0.22
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$10,505

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,021,984	(\$14,091)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	987,814	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	55,510	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		10,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-21,340	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-14,841

**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		7,421
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:	\$2,304,713
+IP '05 programmatic alloc:	(\$41,280)
=IP base allocations	\$2,263,433
+Salary Adjustment:	(\$54,954)
+SC and CTT transfer:	(\$262,007)
=Final Adjusted Base:	\$1,946,472
+Register Adjustment:	(\$30,381)
= '06 Base Allocation:	\$1,916,091
+ '06 IP Programmatic allo	\$47,280
=FY06 IP alloc as of 5/11:	\$1,963,371

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	31.22
SC 10 31 pos:	0.11
CTT 10 31 pos:	4.40
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.91
<b>Total BNTCH:</b>	<b>36.13</b>
Total BNTCH * Salary change	(\$54,954)

**Box D**

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

Total SC pos to remove:	0.11
Total CTT pos to remove:	4.80
Total SpEd reduction:	(\$262,007)

**Box E**

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

Reg Adj: Base Tchr:	(\$29,349)
Reg Adj: Per Capita:	-1,032
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$30,381)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,883
FY06 Average:	\$53,362
<b>Variance:</b>	<b>(\$1,521)</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	461	450	-11	(0.55)
Elem:	203	203	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:	1	0	-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:	665	653	-12	-0.55
CTT	44	52	8	0.00
Adjusted Base Teacher Amount:				(\$29,349)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,263,433	(\$41,280)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,151,723	
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
8/13/2004	City Council Member Item for supplemental programs.		50,000
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals	156,649	
9/14/2004	Galaxy Comment: SAM#39; Member Items		2,500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-44,939	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-39,000

**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	19,500	
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	
<b>Total</b>	<b>\$47,280</b>	

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

Total IP 3/30 galaxy alloc:	\$654,136
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$541,746
+Salary Adjustment:	(\$44,810)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$496,936
+Register Adjustment:	\$239,549
= '06 Base Allocation:	\$736,485
+ '06 IP Programmatic allo	\$73,515
=FY06 IP alloc as of 5/11:	\$810,000

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.54
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>4.54</b>
Total BNTCH * Salary change	(\$44,810)

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

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

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

Reg Adj: Base Tchr:	\$153,397
Reg Adj: Per Capita:	35,550
Overhead adj:	50,000
Activity Fee:	602
Total Register/Overhead Adj:	\$239,549

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$45,790
<b>Variance:</b>	<b>(\$9,870)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	107	186	79	3.35
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	107	186	79	3.35
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$153,397

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

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

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

Comment	Total
	\$73,515
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	139,875
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.88
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.12
<b>Total BNTCH:</b>	<b>5.00</b>
Total BNTCH * Salary change	(\$18,135)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$52,033
<b>Variance:</b>	<b>(\$3,627)</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$683,790
+IP '05 programmatic alloc:	(\$112,390)
=IP base allocations	\$571,400
+Salary Adjustment:	(\$18,135)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$553,265
+Register Adjustment:	\$318,907
= '06 Base Allocation:	\$872,172
+ '06 IP Programmatic allo	\$71,640
=FY06 IP alloc as of 5/11:	\$943,812

**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:	\$222,181
Reg Adj: Per Capita:	45,900
Overhead adj:	50,000
Activity Fee:	826
Total Register/Overhead Adj:	\$318,907

**Box 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	115	218	103	4.37
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	0	-1	
Existing HS SC tchr (15:1)				-0.10
New HS and 6-12 (12:1)				0.00
K-12:	116	218	102	4.27
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$222,181

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$571,400	(\$112,390)
5/28/2004	OTPS FOR NEW SCHOOLS		137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	49,502	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		137,500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

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

Total IP 3/30 galaxy alloc:	\$636,812
+IP '05 programmatic alloc:	(\$92,390)
=IP base allocations	\$544,422
+Salary Adjustment:	(\$56,096)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$488,326
+Register Adjustment:	\$296,045
= '06 Base Allocation:	\$784,371
+ '06 IP Programmatic allo	\$82,115
=FY06 IP alloc as of 5/11:	\$866,486

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	4.58
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>4.58</b>
Total BNTCH * Salary change	(\$56,096)

**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:	\$197,090
Reg Adj: Per Capita:	48,150
Overhead adj:	50,000
Activity Fee:	805
Total Register/Overhead Adj:	\$296,045

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$43,412
<b>Variance:</b>	<b>(\$12,248)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	108	215	107	4.54
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	108	215	107	4.54
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$197,090

**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		\$544,422	(\$92,390)
5/28/2004	OTPS FOR NEW SCHOOLS			137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		22,524	
3/24/2005	exceptions to surplus rollover			-20,000

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	10,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	137,975
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

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

Total IP 3/30 galaxy alloc:	\$656,489
+IP '05 programmatic alloc:	(\$109,390)
=IP base allocations	\$547,099
+Salary Adjustment:	(\$30,681)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$516,418
+Register Adjustment:	\$308,929
= '06 Base Allocation:	\$825,347
+ '06 IP Programmatic allo	\$70,290
=FY06 IP alloc as of 5/11:	\$895,637

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	4.62
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
<b>Total BNTCH:</b>	<b>4.62</b>
Total BNTCH * Salary change	(\$30,681)

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

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

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

Reg Adj: Base Tchr:	\$212,252
Reg Adj: Per Capita:	45,900
Overhead adj:	50,000
Activity Fee:	777
Total Register/Overhead Adj:	\$308,929

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$49,019
<b>Variance:</b>	<b>(\$6,641)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	109	211	102	4.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	109	211	102	4.33
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$212,252

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

Date	Comment	Total	Base	'05 programmatic
			\$547,099	(\$109,390)
5/28/2004	OTPS FOR NEW SCHOOLS			137,500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		521,898	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.			-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
2/23/2005	SAM#70: Midyear Allocation Adjustment		25,201	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-3,000

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

Comment	Total
	\$70,290
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	1,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	134,650
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	-80,000

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	
+IP '05 programmatic alloc:	
=IP base allocations	
+Salary Adjustment:	
+SC and CTT transfer:	\$0
=Final Adjusted Base:	
+Register Adjustment:	\$562,375
= '06 Base Allocation:	\$562,375
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$678,315

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tchr:	\$272,819
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$562,375

**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		104	104	4.41
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:		4	4	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.50
K-12:		108	108	4.91
CTT			0	0.00
Adjusted Base Teacher Amount:				\$272,819

**Box H**

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

Comment	Total
<b>Total</b>	<b>\$115,940</b>
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:	\$481,693
= '06 Base Allocation:	\$481,693
+ '06 IP Programmatic allo	\$103,115
=FY06 IP alloc as of 5/11:	\$584,808

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tchr:	\$204,476
Reg Adj: Per Capita:	36,450
Overhead adj:	240,200
Activity Fee:	567
Total Register/Overhead Adj:	\$481,693

**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		78	78	3.31
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		3	3	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.37
K-12:		81	81	3.68
CTT			0	0.00
Adjusted Base Teacher Amount:				\$204,476

**Box H**

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

Comment	Total
<b>Total</b>	<b>\$103,115</b>
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	89,475
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:	\$481,693
= '06 Base Allocation:	\$481,693
+ '06 IP Programmatic allo	\$103,115
=FY06 IP alloc as of 5/11:	\$584,808

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tchr:	\$204,476
Reg Adj: Per Capita:	36,450
Overhead adj:	240,200
Activity Fee:	567
Total Register/Overhead Adj:	\$481,693

**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		78	78	3.31
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		3	3	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.37
K-12:		81	81	3.68
CTT			0	0.00
Adjusted Base Teacher Amount:				\$204,476

**Box H**

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

Comment	Total
<b>Total</b>	<b>\$103,115</b>
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	89,475
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:	\$1,765,843
+IP '05 programmatic alloc:	\$44,500
=IP base allocations	\$1,810,343
+Salary Adjustment:	(\$54,208)
+SC and CTT transfer:	(\$286,311)
=Final Adjusted Base:	\$1,469,824
+Register Adjustment:	\$63,467
= '06 Base Allocation:	\$1,533,291
+ '06 IP Programmatic allo	\$23,000
=FY06 IP alloc as of 5/11:	\$1,556,291

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	21.65
SC 10 31 pos:	0.00
CTT 10 31 pos:	4.60
SC Vacant seats:	0.00
CTT Vacant seats:	1.10
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.70
<b>Total BNTCH:</b>	<b>27.35</b>
Total BNTCH * Salary change	(\$54,208)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	5.70
Total SpEd reduction:	(\$286,311)

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

Reg Adj: Base Tchr:	\$58,267
Reg Adj: Per Capita:	5,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$63,467

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$52,212
FY06 Average:	\$50,230
<b>Variance:</b>	<b>(\$1,982)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	486	512	26	1.16
HS_CAT1	0	0	0	0.00
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:	486	512	26	1.16
CTT	46		-46	0.00
Adjusted Base Teacher Amount:				\$58,267

**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	\$1,810,343	(\$44,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,712,729	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	97,614	
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

**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:	\$481,693
= '06 Base Allocation:	\$481,693
+ '06 IP Programmatic allo	\$90,215
=FY06 IP alloc as of 5/11:	\$571,908

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tchr:	\$204,476
Reg Adj: Per Capita:	36,450
Overhead adj:	240,200
Activity Fee:	567
Total Register/Overhead Adj:	\$481,693

**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		78	78	3.31
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		3	3	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.37
K-12:		81	81	3.68
CTT			0	0.00
Adjusted Base Teacher Amount:				\$204,476

**Box H**

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

Comment	Total
	\$90,215
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	89,475
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation; centrally ordered furniture	-12,900

**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:	\$562,375
= '06 Base Allocation:	\$562,375
+ '06 IP Programmatic allo	\$115,940
=FY06 IP alloc as of 5/11:	\$678,315

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tchr:	\$272,819
Reg Adj: Per Capita:	48,600
Overhead adj:	240,200
Activity Fee:	756
Total Register/Overhead Adj:	\$562,375

**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		104	104	4.41
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:		4	4	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.50
K-12:		108	108	4.91
CTT			0	0.00
Adjusted Base Teacher Amount:				\$272,819

**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:	\$5,163,354
+IP '05 programmatic alloc:	(\$6,406)
=IP base allocations	\$5,156,948
+Salary Adjustment:	(\$9,268)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,147,680
+Register Adjustment:	\$9,569
= '06 Base Allocation:	\$5,157,249
+ '06 IP Programmatic allo	\$42,780
=FY06 IP alloc as of 5/11:	\$5,200,029

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	59.7
SC 10 31 pos:	11.05
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.05
<b>Total BNTCH:</b>	<b>70.75</b>
Total BNTCH * Salary change	(\$9,268)

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

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

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

Reg Adj: Base Tchr:	\$7,107
Reg Adj: Per Capita:	2,700
Overhead adj:	0
Activity Fee:	-238
Total Register/Overhead Adj:	\$9,569

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,894
FY06 Average:	\$50,763
<b>Variance:</b>	<b>(\$131)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,407	1,415	8	0.34
HS_CAT2	0	0	0	0.00
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:	89	87	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	1,496	1,502	6	0.14
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$7,107

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

Date	Comment	Total	Base	'05 programmatic
			\$5,156,948	(\$6,406)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		4,886,048	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/10/2004	Galaxy Comment: SAM#25 - Golden Apple Awards			3,000
8/19/2004	lost revenue			2,774
8/27/2004	SAM#33, Restoration of Budget Reductions		177,259	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		194,089	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,376
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,376
2/23/2005	SAM#70: Midyear Allocation Adjustment		-100,448	
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
		\$42,780
Tlump Import Utility-SAM #1 First half of Surplus Rollover		15,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730
Tlump Import Utility-SAM#7: Instructional Coach Math Cash		11,550

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

Total IP 3/30 galaxy alloc:	\$1,532,793
+IP '05 programmatic alloc:	(\$15,916)
=IP base allocations	\$1,516,877
+Salary Adjustment:	(\$13,856)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,503,021
+Register Adjustment:	\$53,338
= '06 Base Allocation:	\$1,556,359
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,556,859

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	17.17
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
<b>Total BNTCH:</b>	<b>17.17</b>
Total BNTCH * Salary change	(\$13,856)

**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:	\$53,263
Reg Adj: Per Capita:	-100
Overhead adj:	0
Activity Fee:	175
Total Register/Overhead Adj:	\$53,338

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$47,942
FY06 Average:	\$47,135
Variance:	(\$807)

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	176	162	-14	-0.62
HS_CAT1	220	226	6	0.25
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	398	388	-8	-0.37
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$53,263

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,516,877	(\$15,916)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,251,907	
8/13/2004	Adj.to SAM#16 (COACH ALLOCATION); Approved conversion from POSITION to CASH		13,640
8/27/2004	SAM#33, Restoration of Budget Reductions	44,486	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	75,049	
11/30/2004	SAM#53 PSAL OTPS Allocation		838
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		838
2/23/2005	SAM#70: Midyear Allocation Adjustment	145,435	

**Box H**

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

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.94
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>19.94</b>
Total BNTCH * Salary change	(\$25,802)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,925
FY06 Average:	\$53,631
<b>Variance:</b>	<b>(\$1,294)</b>

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

Total IP 3/30 galaxy alloc:	\$2,364,732
+IP '05 programmatic alloc:	(\$12,250)
=IP base allocations	\$2,352,482
+Salary Adjustment:	(\$25,802)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,326,680
+Register Adjustment:	\$129,182
= '06 Base Allocation:	\$2,455,862
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$2,467,912

**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:	\$108,335
Reg Adj: Per Capita:	20,700
Overhead adj:	0
Activity Fee:	147
Total Register/Overhead Adj:	\$129,182

**Box 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	79	70	-9	-0.40
HS_CAT1	0	0	0	0.00
HS_CAT2	339	389	50	2.42
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:	418	459	41	2.02
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$108,335

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,352,482	(\$12,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,236,152	
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/27/2004	SAM#33, Restoration of Budget Reductions		77,770	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/2/2004	Adj. to SAM#16 COACH, 6-12 school did not receive a waiver for High School Math, adjust allocation from Math CASH to Math POSITION.			-11,550
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		123,162	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-84,602	
3/14/2005	Adj. to SAM#16 Coach - Change Math Position to Cash - AP will provided service.			11,500

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

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

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

Total IP 3/30 galaxy alloc:	\$1,863,287
+IP '05 programmatic alloc:	(\$5,984)
=IP base allocations	\$1,857,303
+Salary Adjustment:	(\$26,000)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,831,303
+Register Adjustment:	\$52,646
= '06 Base Allocation:	\$1,883,949
+ '06 IP Programmatic allo	\$19,140
=FY06 IP alloc as of 5/11:	\$1,903,089

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	15.83
SC 10 31 pos:	2.48
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.48
<b>Total BNTCH:</b>	<b>18.31</b>
Total BNTCH * Salary change	(\$26,000)

**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:	\$45,299
Reg Adj: Per Capita:	7,200
Overhead adj:	0
Activity Fee:	147
Total Register/Overhead Adj:	\$52,646

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,713
FY06 Average:	\$53,293
<b>Variance:</b>	<b>(\$1,420)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base 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	373	386	13	0.55
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	20	23	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	393	409	16	0.85
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$45,299

**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		\$1,857,303	(\$5,984)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,671,280	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/4/2004	SAM#23 - School Appeals		164,139	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
8/31/2004	Amendment to SAM#23 School Appeals. Appeals for 02M409 and 02M419 submitted by ROC A under 02M409, funds split accordingly.		-82,069	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		108,269	
11/30/2004	SAM#53 PSAL OTPS Allocation			872
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION			872
2/23/2005	SAM#70: Midyear Allocation Adjustment		-4,316	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-10,000

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		5,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
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:	\$1,440,353
+IP '05 programmatic alloc:	\$14,297
=IP base allocations	\$1,454,650
+Salary Adjustment:	(\$27,153)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,427,497
+Register Adjustment:	\$16,916
= '06 Base Allocation:	\$1,444,413
+ '06 IP Programmatic allo	\$50,178
=FY06 IP alloc as of 5/11:	\$1,494,591

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.35
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>17.35</b>
Total BNTCH * Salary change	(\$27,153)

**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:	\$13,549
Reg Adj: Per Capita:	3,150
Overhead adj:	0
Activity Fee:	217
Total Register/Overhead Adj:	\$16,916

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$46,727
FY06 Average:	\$45,162
<b>Variance:</b>	<b>(\$1,565)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	409	416	7	0.30
HS_CAT2	0	0	0	0.00
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:	409	416	7	0.30
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$13,549

**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	\$14,297	\$1,454,650	(\$14,297)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,248,644	
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		152,217	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,359
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,359
2/23/2005	SAM#70: Midyear Allocation Adjustment		53,789	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-44,795

**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	22,398	
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
<b>Total</b>	<b>\$50,178</b>	

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

Total IP 3/30 galaxy alloc:	\$1,421,678
+IP '05 programmatic alloc:	(\$330)
=IP base allocations	\$1,421,348
+Salary Adjustment:	(\$38,768)
+SC and CTT transfer:	\$10,409
=Final Adjusted Base:	\$1,392,989
+Register Adjustment:	\$156,633
= '06 Base Allocation:	\$1,549,622
+ '06 IP Programmatic allo	\$29,140
=FY06 IP alloc as of 5/11:	\$1,578,762

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.59
SC 10 31 pos:	0.00
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:	-0.20
Total SpEd Ed BNTCH	1.30
<b>Total BNTCH:</b>	<b>17.89</b>
Total BNTCH * Salary change	(\$38,768)

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	-0.20
Total SpEd reduction:	\$10,409

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

Reg Adj: Base Tchr:	\$133,235
Reg Adj: Per Capita:	22,950
Overhead adj:	0
Activity Fee:	448
Total Register/Overhead Adj:	\$156,633

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,212
FY06 Average:	\$52,045
<b>Variance:</b>	<b>(\$2,167)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	391	442	51	2.16
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	391	442	51	2.16
CTT	15	19	4	0.40
Adjusted Base Teacher Amount:				\$133,235

**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		\$1,421,348	(\$330)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,230,781	
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		138,636	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,275
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION			1,275
2/23/2005	SAM#70: Midyear Allocation Adjustment		51,931	
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 #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		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:	\$2,151,202
+IP '05 programmatic alloc:	(\$26,950)
=IP base allocations	\$2,124,252
+Salary Adjustment:	\$30,222
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,154,474
+Register Adjustment:	\$145,337
= '06 Base Allocation:	\$2,299,811
+ '06 IP Programmatic allo	\$32,780
=FY06 IP alloc as of 5/11:	\$2,332,591

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.35
SC 10 31 pos:	0.25
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.25
<b>Total BNTCH:</b>	<b>27.60</b>
Total BNTCH * Salary change	\$30,222

**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:	\$122,444
Reg Adj: Per Capita:	22,550
Overhead adj:	0
Activity Fee:	343
Total Register/Overhead Adj:	\$145,337

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$47,302
FY06 Average:	\$48,397
<b>Variance:</b>	<b>\$1,095</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	276	292	16	0.71
HS_CAT1	355	398	43	1.82
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:	2	2	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	633	692	59	2.53
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$122,444

**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		\$2,124,252	(\$26,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,977,843	
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		94,604	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		24,527	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,073
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/13/2005	Funds are being transferred TO 02M413 FROM 02M442 for 3 students receiving academic services at 02M413.			7,024
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,073
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		27,278	

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

Comment	Total
06 programmatic	\$32,780
TIump Import Utility-SAM #1 First half of Surplus Rollover	5,000
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730
TIump Import Utility-SAM#7: Instructional Coach Math Cash	11,550

3/21/2005 Carryover of Mid Year and Surplus Rollover Setasides	-10,000
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**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,279,878
+IP '05 programmatic alloc:	(\$1,900)
=IP base allocations	\$1,277,978
+Salary Adjustment:	\$585
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,278,563
+Register Adjustment:	\$68,878
= '06 Base Allocation:	\$1,347,441
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,347,941

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.72
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>16.72</b>
Total BNTCH * Salary change	\$585

**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:	\$51,430
Reg Adj: Per Capita:	17,000
Overhead adj:	0
Activity Fee:	448
Total Register/Overhead Adj:	\$68,878

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$48,484
FY06 Average:	\$48,519
<b>Variance:</b>	<b>\$35</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	122	54	-68	-3.03
HS_CAT1	266	334	68	2.89
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:	388	388	0	-0.14
CTT	0	12	12	1.20
Adjusted Base Teacher Amount:				\$51,430

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,277,978	(\$1,900)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,299,859	
7/13/2004	SAM#14: Children First Curriculum Support		1,300
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	14,118	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-35,999	

**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:	\$1,649,718
+IP '05 programmatic alloc:	\$1,536
=IP base allocations	\$1,651,254
+Salary Adjustment:	\$32,252
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,683,506
+Register Adjustment:	\$351,831
= '06 Base Allocation:	\$2,035,337
+ '06 IP Programmatic allo	\$115,280
=FY06 IP alloc as of 5/11:	\$2,150,617

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	14.64
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>14.64</b>
Total BNTCH * Salary change	\$32,252

**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:	\$292,505
Reg Adj: Per Capita:	58,500
Overhead adj:	0
Activity Fee:	826
Total Register/Overhead Adj:	\$351,831

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$50,787
FY06 Average:	\$52,990
<b>Variance:</b>	<b>\$2,203</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	345	475	130	5.52
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	345	475	130	5.52
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$292,505

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,651,254	(\$1,536)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,555,565	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins	50,350	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	7,865	
7/27/2004	SAM#16: Instructional Coach Math Cash	5,775	
8/27/2004	SAM#33, Restoration of Budget Reductions	53,358	
9/14/2004	Galaxy Comment: SAM#39; Member Items	2,500	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	73,632	
11/30/2004	SAM#53 PSAL OTPS Allocation	737	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION	737	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-31,301	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-61,301	
3/21/2005	Surplus Rollover Technical Correction	61,301	
3/21/2005	Surplus Rollover Technical Correction	-70,000	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	40,000	
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TIump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation	47,500	
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
TIump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
<b>Total</b>	<b>\$115,280</b>	

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

Total IP 3/30 galaxy alloc:	\$1,532,007
+IP '05 programmatic alloc:	(\$53,580)
=IP base allocations	\$1,478,427
+Salary Adjustment:	\$13,408
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,491,835
+Register Adjustment:	\$296,032
= '06 Base Allocation:	\$1,787,867
+ '06 IP Programmatic allo	\$63,405
=FY06 IP alloc as of 5/11:	\$1,851,272

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	14.34
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>14.34</b>
Total BNTCH * Salary change	\$13,408

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

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

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

Reg Adj: Base Tchr:	\$239,765
Reg Adj: Per Capita:	55,350
Overhead adj:	0
Activity Fee:	917
Total Register/Overhead Adj:	\$296,032

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$44,997
FY06 Average:	\$45,932
<b>Variance:</b>	<b>\$935</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	338	461	123	5.22
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	338	461	123	5.22
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$239,765

**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		\$1,478,427	(\$53,580)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,372,584	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			38,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		47,327	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		39,617	
11/30/2004	SAM#53 PSAL OTPS Allocation			720
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			720
2/23/2005	SAM#70: Midyear Allocation Adjustment		18,899	

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

Comment	Total	'06 programmatic
		\$63,405
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		35,625
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:	\$1,538,927
+IP '05 programmatic alloc:	(\$15,884)
=IP base allocations	\$1,523,043
+Salary Adjustment:	(\$49,735)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,473,308
+Register Adjustment:	\$29,326
= '06 Base Allocation:	\$1,502,634
+ '06 IP Programmatic allo	\$22,640
=FY06 IP alloc as of 5/11:	\$1,525,274

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	16.17
SC 10 31 pos:	2.23
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.23
<b>Total BNTCH:</b>	<b>18.40</b>
Total BNTCH * Salary change	(\$49,735)

**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:	\$26,197
Reg Adj: Per Capita:	3,150
Overhead adj:	0
Activity Fee:	-21
Total Register/Overhead Adj:	\$29,326

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,131
FY06 Average:	\$49,428
<b>Variance:</b>	<b>(\$2,703)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	381	384	3	0.13
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	18	22	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	399	406	7	0.53
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$26,197

**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		\$1,523,043	(\$15,884)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,534,618	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	Amendment to SAM#23 School Appeals. Appeals for 02M409 and 02M419 submitted by ROC A under 02M409, funds split accordingly.		82,069	
11/30/2004	SAM#53 PSAL OTPS Allocation			872
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			872
2/23/2005	SAM#70: Midyear Allocation Adjustment		-93,644	

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

Comment	Total
Tlump Import Utility-SAM #1 First half of Surplus Rollover	8,500
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
<b>Total</b>	<b>\$22,640</b>

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

Total IP 3/30 galaxy alloc:	\$5,219,031
+IP '05 programmatic alloc:	\$51,433
=IP base allocations	\$5,270,464
+Salary Adjustment:	(\$3,551)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,266,913
+Register Adjustment:	(\$129,193)
= '06 Base Allocation:	\$5,137,720
+ '06 IP Programmatic allo	\$46,286
=FY06 IP alloc as of 5/11:	\$5,184,006

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	65.3
SC 10 31 pos:	0.99
CTT 10 31 pos:	2.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.99
<b>Total BNTCH:</b>	<b>68.29</b>
Total BNTCH * Salary change	(\$3,551)

**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:	(\$107,595)
Reg Adj: Per Capita:	-21,150
Overhead adj:	0
Activity Fee:	-448
Total Register/Overhead Adj:	(\$129,193)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,091
FY06 Average:	\$56,039
<b>Variance:</b>	<b>(\$52)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,539	1,489	-50	-2.12
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:	8	11	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	1,547	1,500	-47	-1.82
CTT	20	19	-1	-0.10
Adjusted Base Teacher Amount:				(\$107,595)

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

Date	Comment	Total	Base	'05 programmatic
		\$5,270,464		(\$51,433)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,025,005	
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/19/2004	lost revenue			1,852
8/27/2004	SAM#33, Restoration of Budget Reductions		181,526	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		160,993	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,443
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,443
2/23/2005	SAM#70: Midyear Allocation Adjustment		-97,060	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-68,471

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

Comment	Total	'06 programmatic
	\$46,286	
Tlump Import Utility-SAM #1 First half of Surplus Rollover		34,236
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 Math Cash		11,550

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$2,547,190
+IP '05 programmatic alloc:	(\$2,526)
=IP base allocations	\$2,544,664
+Salary Adjustment:	\$3,926
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,548,590
+Register Adjustment:	\$145,803
= '06 Base Allocation:	\$2,694,393
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,694,893

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	25.8
SC 10 31 pos:	3.72
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	3.72
<b>Total BNTCH:</b>	<b>29.52</b>
Total BNTCH * Salary change	\$3,926

**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:	\$122,188
Reg Adj: Per Capita:	22,950
Overhead adj:	0
Activity Fee:	665
Total Register/Overhead Adj:	\$145,803

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,084
FY06 Average:	\$52,217
<b>Variance:</b>	<b>\$133</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	608	656	48	2.04
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	30	33	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	638	689	51	2.34
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$122,188

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,544,664	(\$2,526)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,199,092	
8/27/2004	SAM#33, Restoration of Budget Reductions	78,782	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	124,593	
11/30/2004	SAM#53 PSAL OTPS Allocation		888
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION		888
2/23/2005	SAM#70: Midyear Allocation Adjustment	142,197	

**Box H**

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,597,668
+IP '05 programmatic alloc:	(\$27,880)
=IP base allocations	\$1,569,788
+Salary Adjustment:	\$8,714
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,578,502
+Register Adjustment:	\$152,327
= '06 Base Allocation:	\$1,730,829
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,758,609

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	17.55
SC 10 31 pos:	3.10
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.10
<b>Total BNTCH:</b>	<b>20.65</b>
Total BNTCH * Salary change	\$8,714

**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:	\$134,452
Reg Adj: Per Capita:	17,700
Overhead adj:	0
Activity Fee:	175
Total Register/Overhead Adj:	\$152,327

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$48,648
FY06 Average:	\$49,070
<b>Variance:</b>	<b>\$422</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	30	60	30	1.47
MS_NT1	0	0	0	0.00
HS_CAT1	379	403	24	1.02
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	25	27	2	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.25
K-12:	434	490	56	2.74
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$134,452

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,569,788	(\$27,880)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,395,429	
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		100
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	174,359	

**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:	\$1,437,846
+IP '05 programmatic alloc:	\$30,714
=IP base allocations	\$1,468,560
+Salary Adjustment:	\$16,874
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,485,434
+Register Adjustment:	\$75,684
= '06 Base Allocation:	\$1,561,118
+ '06 IP Programmatic allo	\$37,530
=FY06 IP alloc as of 5/11:	\$1,598,648

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	13.87
SC 10 31 pos:	1.74
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	1.74
<b>Total BNTCH:</b>	<b>15.61</b>
Total BNTCH * Salary change	\$16,874

**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:	\$61,405
Reg Adj: Per Capita:	13,950
Overhead adj:	0
Activity Fee:	329
Total Register/Overhead Adj:	\$75,684

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$45,438
FY06 Average:	\$46,519
<b>Variance:</b>	<b>\$1,081</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	327	358	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:	14	14	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	341	372	31	1.32
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$61,405

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

Date	Comment	Total	Base	'05 programmatic
			\$1,468,560	(\$30,714)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,267,730	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		44,895	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		66,038	
11/30/2004	SAM#53 PSAL OTPS Allocation			838
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			838
2/23/2005	SAM#70: Midyear Allocation Adjustment		89,897	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-46,780

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

Comment	Total
	\$37,530
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	23,390
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500
Tlump Import Utility-SAM#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:	\$7,421,332
+IP '05 programmatic alloc:	(\$200,091)
=IP base allocations	\$7,221,241
+Salary Adjustment:	\$116,544
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,337,785
+Register Adjustment:	(\$108,578)
= '06 Base Allocation:	\$7,229,207
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$7,256,987

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	82.1
SC 10 31 pos:	15.02
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	15.02
<b>Total BNTCH:</b>	<b>97.12</b>
Total BNTCH * Salary change	\$116,544

**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:	\$91,995
Reg Adj: Per Capita:	-15,750
Overhead adj:	0
Activity Fee:	-833
Total Register/Overhead Adj:	(\$108,578)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,297
FY06 Average:	\$57,497
<b>Variance:</b>	<b>\$1,200</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,935	1,902	-33	-1.40
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	121	119	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	2,058	2,021	-35	-1.60
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$91,995)

**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		\$7,221,241	(\$200,091)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		7,176,295	
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
9/8/2004	Funds are being provided to support 50% of the replacement costs for teachers participating in the High School Leadership Development Program (HSDP).			168,891
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		130,453	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,460
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION			1,460
2/23/2005	SAM#70: Midyear Allocation Adjustment		-285,507	

**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:	\$743,416
+IP '05 programmatic alloc:	(\$7,366)
=IP base allocations	\$736,050
+Salary Adjustment:	\$9,101
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$745,151
+Register Adjustment:	(\$11,715)
= '06 Base Allocation:	\$733,436
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$747,576

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	6.6
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>6.60</b>
Total BNTCH * Salary change	\$9,101

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

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

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

Reg Adj: Base Tchr:	(\$10,701)
Reg Adj: Per Capita:	-1,000
Overhead adj:	0
Activity Fee:	-14
Total Register/Overhead Adj:	(\$11,715)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$47,261
FY06 Average:	\$48,640
<b>Variance:</b>	<b>\$1,379</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	78	78	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	67	62	-5	-0.22
HS_CAT1	13	13	0	0.00
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:	158	153	-5	-0.22
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$10,701)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$736,050	(\$7,366)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	713,874	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	10,806	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	Funds are being transferred TO 02M413 FROM 02M442 for 3 students receiving academic services at 02M413.		-7,024
2/23/2005	SAM#70: Midyear Allocation Adjustment	11,370	

**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:	\$2,586,506
+IP '05 programmatic alloc:	(\$30,060)
=IP base allocations	\$2,556,446
+Salary Adjustment:	\$42,003
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,598,449
+Register Adjustment:	(\$982,656)
= '06 Base Allocation:	\$1,615,793
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,643,573

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.46
SC 10 31 pos:	4.34
CTT 10 31 pos:	1.90
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.24
<b>Total BNTCH:</b>	<b>31.70</b>
Total BNTCH * Salary change	\$42,003

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

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

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

Reg Adj: Base Tchr:	(\$859,583)
Reg Adj: Per Capita:	-121,050
Overhead adj:	0
Activity Fee:	-2,023
Total Register/Overhead Adj:	(\$982,656)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$64,242
FY06 Average:	\$65,567
<b>Variance:</b>	<b>\$1,325</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	600	345	-255	-10.82
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:	35	21	-14	
Existing HS SC tchr (15:1)				-1.39
New HS and 6-12 (12:1)				0.00
K-12:	635	366	-269	-12.21
CTT	19	10	-9	-0.90
Adjusted Base Teacher Amount:				(\$859,583)

**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		\$2,556,446	(\$30,060)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,681,082	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
11/30/2004	SAM#53 PSAL OTPS Allocation			1,140
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,140
2/23/2005	SAM#70: Midyear Allocation Adjustment		-124,636	

**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:	\$2,045,200
+IP '05 programmatic alloc:	(\$14,140)
=IP base allocations	\$2,031,060
+Salary Adjustment:	(\$24,194)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,006,866
+Register Adjustment:	(\$73,225)
= '06 Base Allocation:	\$1,933,641
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,947,781

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	15.06
SC 10 31 pos:	2.73
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.73
<b>Total BNTCH:</b>	<b>17.79</b>
Total BNTCH * Salary change	(\$24,194)

**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:	\$66,011
Reg Adj: Per Capita:	-7,200
Overhead adj:	0
Activity Fee:	-14
Total Register/Overhead Adj:	(\$73,225)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$52,138
FY06 Average:	\$50,778
<b>Variance:</b>	<b>(\$1,360)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	355	350	-5	-0.21
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	22	11	-11	
Existing HS SC tchr (15:1)				-1.09
New HS and 6-12 (12:1)				0.00
K-12:	377	361	-16	-1.30
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$66,011)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,031,060	(\$14,140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,484,991	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/4/2004	SAM#23 - School Appeals	482,939	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	63,130	

**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		7,865
Triump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

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

Total IP 3/30 galaxy alloc:	\$1,270,408
+IP '05 programmatic alloc:	\$160,406
=IP base allocations	\$1,430,814
+Salary Adjustment:	(\$12,876)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,417,938
+Register Adjustment:	\$24,318
= '06 Base Allocation:	\$1,442,256
+ '06 IP Programmatic allo	\$101,413
=FY06 IP alloc as of 5/11:	\$1,543,669

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.83
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>13.83</b>
Total BNTCH * Salary change	(\$12,876)

**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:	\$20,065
Reg Adj: Per Capita:	4,050
Overhead adj:	0
Activity Fee:	203
Total Register/Overhead Adj:	\$24,318

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,733
FY06 Average:	\$52,802
<b>Variance:</b>	<b>(\$931)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	326	335	9	0.38
HS_CAT2	0	0	0	0.00
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:	326	335	9	0.38
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$20,065

**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	\$160,406	\$1,430,814	(\$160,406)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,094,996	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/4/2004	SAM#23 - School Appeals		281,145	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		54,673	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-174,546

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

Comment	Total	'06 programmatic
	\$101,413	
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		87,273
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:	\$8,197,302
+IP '05 programmatic alloc:	(\$166,732)
=IP base allocations	\$8,030,570
+Salary Adjustment:	\$127,391
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$8,157,961
+Register Adjustment:	\$5,481
= '06 Base Allocation:	\$8,163,442
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$8,191,222

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	112.02
SC 10 31 pos:	16.14
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	16.14
<b>Total BNTCH:</b>	<b>128.16</b>
Total BNTCH * Salary change	\$127,391

**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:	\$6,560
Reg Adj: Per Capita:	-1,800
Overhead adj:	0
Activity Fee:	721
Total Register/Overhead Adj:	\$5,481

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,674
FY06 Average:	\$54,668
<b>Variance:</b>	<b>\$994</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,640	2,631	-9	-0.38
HS_CAT2	0	0	0	0.00
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:	130	135	5	
Existing HS SC tchr (15:1)				0.50
New HS and 6-12 (12:1)				0.00
K-12:	2,770	2,766	-4	0.12
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$6,560

**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		\$8,030,570	(\$166,732)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		7,657,102	
6/24/2004	Security enhancements at Impact Schools			135,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		59,095	
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
2/2/2005	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		314,373	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$11,025,112
+IP '05 programmatic alloc:	(\$107,530)
=IP base allocations	\$10,917,582
+Salary Adjustment:	\$86,080
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$11,003,662
+Register Adjustment:	\$279,249
= '06 Base Allocation:	\$11,282,911
+ '06 IP Programmatic allo	\$176,624
=FY06 IP alloc as of 5/11:	\$11,459,535

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	134.5
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>134.50</b>
Total BNTCH * Salary change	\$86,080

**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:	\$240,859
Reg Adj: Per Capita:	38,250
Overhead adj:	0
Activity Fee:	140
Total Register/Overhead Adj:	\$279,249

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$61,437
FY06 Average:	\$62,077
<b>Variance:</b>	<b>\$640</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	2,944	3,029	85	3.88
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:	2,944	3,029	85	3.88
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$240,859

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$10,917,582	(\$107,530)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	10,369,432	
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	
9/20/2004	Amendment to SAM#23; School Appeals	200,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	359,868	
10/26/2004	Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.		123,844
11/30/2004	SAM#53 PSAL OTPS Allocation		2,953
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		2,953
2/23/2005	SAM#70: Midyear Allocation Adjustment	-211,718	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-50,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TLump Import Utility-SAM #1 First half of Surplus Rollover 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
SAM#23:Resources are being provided to help defray costs associated with the administering of Specialized HS Admission Tests.		123,844
<b>Total</b>		<b>\$176,624</b>

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

Total IP 3/30 galaxy alloc:	\$2,843,350
+IP '05 programmatic alloc:	(\$29,758)
=IP base allocations	\$2,813,592
+Salary Adjustment:	(\$28,473)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,785,119
+Register Adjustment:	\$180,424
= '06 Base Allocation:	\$2,965,543
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,993,323

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.3
SC 10 31 pos:	0.25
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.25
<b>Total BNTCH:</b>	<b>30.55</b>
Total BNTCH * Salary change	(\$28,473)

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

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

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

Reg Adj: Base Tchr:	\$157,427
Reg Adj: Per Capita:	22,500
Overhead adj:	0
Activity Fee:	497
Total Register/Overhead Adj:	\$180,424

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,888
FY06 Average:	\$51,956
<b>Variance:</b>	<b>(\$932)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	714	748	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:	2	18	16	
Existing HS SC tchr (15:1)				1.59
New HS and 6-12 (12:1)				0.00
K-12:	718	766	50	3.03
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$157,427

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

Date	Comment	Total	Base	'05 programmatic
			\$2,813,592	(\$29,758)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,505,179	
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		89,597	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		153,305	
11/30/2004	SAM#53 PSAL OTPS Allocation			989
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			989
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		65,511	

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

Comment	Total	'06 programmatic
		\$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:	\$1,101,098
+IP '05 programmatic alloc:	\$2,375
=IP base allocations	\$1,103,473
+Salary Adjustment:	\$7,604
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,111,077
+Register Adjustment:	\$196,533
= '06 Base Allocation:	\$1,307,610
+ '06 IP Programmatic allo	\$1,988
=FY06 IP alloc as of 5/11:	\$1,309,598

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	8.44
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
<b>Total BNTCH:</b>	<b>8.44</b>
Total BNTCH * Salary change	\$7,604

**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:	\$179,561
Reg Adj: Per Capita:	16,650
Overhead adj:	0
Activity Fee:	322
Total Register/Overhead Adj:	\$196,533

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,588
FY06 Average:	\$58,489
<b>Variance:</b>	<b>\$901</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	199	236	37	1.57
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	199	236	37	1.57
CTT	0	15	15	1.50
Adjusted Base Teacher Amount:				\$179,561

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,103,473	(\$2,375)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,041,312	
8/27/2004	SAM#33, Restoration of Budget Reductions	36,228	
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	25,933	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-2,975

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover		1,488
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

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

Total IP 3/30 galaxy alloc:	\$1,776,058
+IP '05 programmatic alloc:	\$9,250
=IP base allocations	\$1,785,308
+Salary Adjustment:	(\$65,425)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,719,883
+Register Adjustment:	\$45,597
= '06 Base Allocation:	\$1,765,480
+ '06 IP Programmatic allo	\$5,500
=FY06 IP alloc as of 5/11:	\$1,770,980

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.49
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>20.49</b>
Total BNTCH * Salary change	(\$65,425)

**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:	\$38,229
Reg Adj: Per Capita:	7,200
Overhead adj:	0
Activity Fee:	168
Total Register/Overhead Adj:	\$45,597

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,204
FY06 Average:	\$49,011
<b>Variance:</b>	<b>(\$3,193)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	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	423	439	16	0.78
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:	423	439	16	0.78
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$38,229

**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		\$1,785,308	(\$9,250)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,668,955	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		92,393	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		23,960	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-10,000

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$9,976,127
+IP '05 programmatic alloc:	(\$170,461)
=IP base allocations	\$9,805,666
+Salary Adjustment:	\$7,995
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,813,661
+Register Adjustment:	\$205,305
= '06 Base Allocation:	\$10,018,966
+ '06 IP Programmatic allo	\$124,535
=FY06 IP alloc as of 5/11:	\$10,143,501

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	114.01
SC 10 31 pos:	19.24
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	19.24
<b>Total BNTCH:</b>	<b>133.25</b>
Total BNTCH * Salary change	\$7,995

**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:	\$177,183
Reg Adj: Per Capita:	27,450
Overhead adj:	0
Activity Fee:	672
Total Register/Overhead Adj:	\$205,305

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$60,412
FY06 Average:	\$60,472
<b>Variance:</b>	<b>\$60</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,687	2,742	55	2.33
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	155	161	6	
Existing HS SC tchr (15:1)				0.60
New HS and 6-12 (12:1)				0.00
K-12:	2,842	2,903	61	2.93
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$177,183

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$9,805,666	(\$170,461)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	9,652,318	
6/29/2004	SAM##08: Citywide SE class coverage for Vision & Hearing Classes		96,659
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		12,830
8/27/2004	SAM#33, Restoration of Budget Reductions	23,419	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
11/30/2004	SAM#53 PSAL OTPS Allocation		1,544
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader		5,004
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,544
2/2/2005	SAM#66 Special Education Enrichment		25,000
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		14,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$124,535
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		96,755

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	129,929

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

Total IP 3/30 galaxy alloc:	\$2,382,827
+IP '05 programmatic alloc:	(\$39,658)
=IP base allocations	\$2,343,169
+Salary Adjustment:	\$22,163
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,365,332
+Register Adjustment:	\$124,356
= '06 Base Allocation:	\$2,489,688
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$2,517,468

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	24.23
SC 10 31 pos:	4.59
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.59
<b>Total BNTCH:</b>	<b>28.82</b>
Total BNTCH * Salary change	\$22,163

**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:	\$105,176
Reg Adj: Per Capita:	18,900
Overhead adj:	0
Activity Fee:	280
Total Register/Overhead Adj:	\$124,356

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,587
FY06 Average:	\$55,356
<b>Variance:</b>	<b>\$769</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	571	611	40	1.70
HS_CAT2	0	0	0	0.00
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:	37	39	2	
Existing HS SC tchr (15:1)				0.20
New HS and 6-12 (12:1)				0.00
K-12:	608	650	42	1.90
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$105,176

**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		(\$39,658)
		\$2,343,169	\$39,658
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,118,769	
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	38,488	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	26,326	
11/30/2004	SAM#53 PSAL OTPS Allocation		939
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		939
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	159,586	

**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:	\$1,129,258
+IP '05 programmatic alloc:	(\$600)
=IP base allocations	\$1,128,658
+Salary Adjustment:	(\$6,587)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,122,071
+Register Adjustment:	\$3,248
= '06 Base Allocation:	\$1,125,319
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,125,819

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	8.83
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.12
<b>Total BNTCH:</b>	<b>8.95</b>
Total BNTCH * Salary change	(\$6,587)

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

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

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

Reg Adj: Base Tchr:	\$3,255
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	-7
Total Register/Overhead Adj:	\$3,248

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,980
FY06 Average:	\$54,244
<b>Variance:</b>	<b>(\$736)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	208	207	-1	-0.04
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	2	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	209	209	0	0.06
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$3,255

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,128,658	(\$600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	961,969	
8/4/2004	SAM#23 - School Appeals	164,940	
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	1,749	

**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:	\$2,893,930
+IP '05 programmatic alloc:	\$2,703
=IP base allocations	\$2,896,633
+Salary Adjustment:	\$238,530
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,135,163
+Register Adjustment:	(\$1,764,941)
= '06 Base Allocation:	\$1,370,222
+ '06 IP Programmatic allo	\$68,400
=FY06 IP alloc as of 5/11:	\$1,438,622

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.39
SC 10 31 pos:	11.17
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	11.17
<b>Total BNTCH:</b>	<b>44.56</b>
Total BNTCH * Salary change	\$238,530

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

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

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

Reg Adj: Base Tchr:	(\$1,557,475)
Reg Adj: Per Capita:	-204,750
Overhead adj:	0
Activity Fee:	-2,716
Total Register/Overhead Adj:	(\$1,764,941)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$62,659
FY06 Average:	\$68,012
<b>Variance:</b>	<b>\$5,353</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	787	404	-383	-16.25
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	90	18	-72	
Existing HS SC tchr (15:1)				-7.15
New HS and 6-12 (12:1)				0.00
K-12:	877	422	-455	-23.40
CTT	0	5	5	0.50
Adjusted Base Teacher Amount:				\$1,557,475

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base '05 programmatic
Date	Comment	Total
	Amt adjusted to base to reverse programmatic allocation	\$2,703
		\$2,896,633 (\$2,703)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,762,469
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550
11/30/2004	SAM#53 PSAL OTPS Allocation	1,426
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader	16,665
1/18/2005	FY 05 SNAPPL - PSAL OTPS ALLOCATION	1,426
2/23/2005	SAM#70: Midyear Allocation Adjustment	134,164
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-31,239
3/21/2005	Surplus Rollover Technical Correction	31,239
3/21/2005	Surplus Rollover Technical Correction	-50,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
		\$68,400
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		40,620
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	8.57
SC 10 31 pos:	0.25
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.25
<b>Total BNTCH:</b>	<b>8.82</b>
Total BNTCH * Salary change	(\$25,199)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,915
FY06 Average:	\$54,058
<b>Variance:</b>	<b>(\$2,857)</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,507,260
+IP '05 programmatic alloc:	(\$50,375)
=IP base allocations	\$1,456,885
+Salary Adjustment:	(\$25,199)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,431,686
+Register Adjustment:	\$283,122
= '06 Base Allocation:	\$1,714,808
+ '06 IP Programmatic allo	\$38,975
=FY06 IP alloc as of 5/11:	\$1,753,783

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

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

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

Reg Adj: Base Tchr:	\$236,233
Reg Adj: Per Capita:	46,350
Overhead adj:	0
Activity Fee:	539
Total Register/Overhead Adj:	\$283,122

**Box 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	202	305	103	4.37
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	2	2	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	204	307	103	4.37
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$236,233

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,456,885	(\$50,375)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,404,054	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		49,875
8/27/2004	SAM#33, Restoration of Budget Reductions	48,375	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	69,656	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-65,200	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		38,475
		\$38,975

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

Total IP 3/30 galaxy alloc:	\$1,229,756
+IP '05 programmatic alloc:	(\$93,445)
=IP base allocations	\$1,136,311
+Salary Adjustment:	\$2,729
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,139,040
+Register Adjustment:	\$289,374
= '06 Base Allocation:	\$1,428,414
+ '06 IP Programmatic allo	\$54,300
=FY06 IP alloc as of 5/11:	\$1,482,714

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.32
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>8.32</b>
Total BNTCH * Salary change	\$2,729

**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:	\$243,245
Reg Adj: Per Capita:	45,450
Overhead adj:	0
Activity Fee:	679
Total Register/Overhead Adj:	\$289,374

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$43,979
FY06 Average:	\$44,307
<b>Variance:</b>	<b>\$328</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	196	297	101	4.29
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	196	297	101	4.29
CTT	0	12	12	1.20
Adjusted Base Teacher Amount:				\$243,245

**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		\$1,136,311	(\$93,445)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,244,365	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			47,500
8/27/2004	SAM#33, Restoration of Budget Reductions		41,955	
11/30/2004	Transfer of funds FROM 02M445 to 02M543 for shared AP.			45,445
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-150,009	

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

Comment	Total	'06 programmatic
TIump Import Utility-SAM #1 First half of Surplus Rollover		19,600
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		34,200
<b>Total</b>		<b>\$54,300</b>

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

Total IP 3/30 galaxy alloc:	\$1,503,908
+IP '05 programmatic alloc:	\$44,054
=IP base allocations	\$1,547,962
+Salary Adjustment:	\$905
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,548,867
+Register Adjustment:	\$318,229
= '06 Base Allocation:	\$1,867,096
+ '06 IP Programmatic allo	\$64,802
=FY06 IP alloc as of 5/11:	\$1,931,898

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.24
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>6.24</b>
Total BNTCH * Salary change	\$905

**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:	\$269,955
Reg Adj: Per Capita:	47,700
Overhead adj:	0
Activity Fee:	574
Total Register/Overhead Adj:	\$318,229

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$59,845
FY06 Average:	\$59,990
<b>Variance:</b>	<b>\$145</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	147	253	106	4.50
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	147	253	106	4.50
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$269,955

**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		\$1,547,962	(\$44,054)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,489,448	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			31,350
8/27/2004	SAM#33, Restoration of Budget Reductions		51,675	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		78,681	
2/23/2005	SAM#70: Midyear Allocation Adjustment		-71,842	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-75,404

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

Comment	Total	'06 programmatic
TIump Import Utility-SAM #1 First half of Surplus Rollover		37,702
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		26,600

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,017,231
+IP '05 programmatic alloc:	\$13,622
=IP base allocations	\$1,030,853
+Salary Adjustment:	\$4,455
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,035,308
+Register Adjustment:	\$14
= '06 Base Allocation:	\$1,035,322
+ '06 IP Programmatic allo	\$29,128
=FY06 IP alloc as of 5/11:	\$1,064,450

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	5.18
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>5.18</b>
Total BNTCH * Salary change	\$4,455

**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:	14
Total Register/Overhead Adj:	\$14

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$58,448
FY06 Average:	\$59,308
<b>Variance:</b>	<b>\$860</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	122	122	0	0.00
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:	122	122	0	0.00
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$0

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,030,853	(\$13,622)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	924,381	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/4/2004	SAM#23 - School Appeals	100,896	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,107
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,107
2/23/2005	SAM#70: Midyear Allocation Adjustment	5,576	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-29,976

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		14,988
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
TIump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

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

Total IP 3/30 galaxy alloc:	\$3,314,300
+IP '05 programmatic alloc:	\$34,095
=IP base allocations	\$3,348,395
+Salary Adjustment:	\$19,220
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,367,615
+Register Adjustment:	(\$71,047)
= '06 Base Allocation:	\$3,296,568
+ '06 IP Programmatic allo	\$63,718
=FY06 IP alloc as of 5/11:	\$3,360,286

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	33.35
SC 10 31 pos:	0.37
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.37
<b>Total BNTCH:</b>	<b>33.72</b>
Total BNTCH * Salary change	\$19,220

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

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

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

Reg Adj: Base Tchr:	\$60,247
Reg Adj: Per Capita:	-10,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$71,047)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$58,496
FY06 Average:	\$59,066
<b>Variance:</b>	<b>\$570</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	786	762	-24	-1.02
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	3	3	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	789	765	-24	-1.02
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$60,247)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$34,095	\$3,348,395	(\$34,095)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,001,533	
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		128,488	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		163,117	
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		55,257	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-71,875

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

Comment	Total	'06 programmatic
	\$63,718	
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		35,938
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:	\$3,228,653
+IP '05 programmatic alloc:	(\$39,456)
=IP base allocations	\$3,189,197
+Salary Adjustment:	(\$9,055)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,180,142
+Register Adjustment:	(\$58,369)
= '06 Base Allocation:	\$3,121,773
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$3,149,553

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	28.47
SC 10 31 pos:	7.32
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.32
<b>Total BNTCH:</b>	<b>35.79</b>
Total BNTCH * Salary change	(\$9,055)

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

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

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

Reg Adj: Base Tchr:	(\$47,893)
Reg Adj: Per Capita:	-10,350
Overhead adj:	0
Activity Fee:	-126
Total Register/Overhead Adj:	(\$58,369)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,943
FY06 Average:	\$55,690
<b>Variance:</b>	<b>(\$253)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	671	646	-25	-1.06
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	59	61	2	
Existing HS SC tchr (15:1)				0.20
New HS and 6-12 (12:1)				0.00
K-12:	730	707	-23	-0.86
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$47,893)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,189,197	(\$39,456)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,933,992	
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	107,267	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	138,415	
11/30/2004	SAM#53 PSAL OTPS Allocation		838
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		838
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	9,523	

**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
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:	\$604,950
+IP '05 programmatic alloc:	(\$500)
=IP base allocations	\$604,450
+Salary Adjustment:	(\$5,462)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$598,989
+Register Adjustment:	\$65,395
= '06 Base Allocation:	\$664,384
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$664,884

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	3.31
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>3.31</b>
Total BNTCH * Salary change	(\$5,462)

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

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

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

Reg Adj: Base Tchr:	\$60,065
Reg Adj: Per Capita:	5,400
Overhead adj:	0
Activity Fee:	-70
Total Register/Overhead Adj:	\$65,395

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,125
FY06 Average:	\$50,475
<b>Variance:</b>	<b>(\$1,650)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	78	78	0	0.00
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	12	12	
Existing HS SC tchr (15:1)				1.19
New HS and 6-12 (12:1)				0.00
K-12:	78	90	12	1.19
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$60,065

**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		\$604,450	(\$500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		651,064	
8/4/2004	SAM#23 - School Appeals		76,919	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-123,533	

**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:	\$7,053,865
+IP '05 programmatic alloc:	\$27,220
=IP base allocations	\$7,081,085
+Salary Adjustment:	(\$70,470)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,010,615
+Register Adjustment:	(\$122,238)
= '06 Base Allocation:	\$6,888,377
+ '06 IP Programmatic allo	\$54,280
=FY06 IP alloc as of 5/11:	\$6,942,657

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	77.21
SC 10 31 pos:	15.27
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	15.27
<b>Total BNTCH:</b>	<b>92.48</b>
Total BNTCH * Salary change	(\$70,470)

**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:	(\$105,091)
Reg Adj: Per Capita:	-16,650
Overhead adj:	0
Activity Fee:	-497
Total Register/Overhead Adj:	(\$122,238)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$60,814
FY06 Average:	\$60,052
<b>Variance:</b>	<b>(\$762)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,594	1,568	-26	-1.26
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:	123	112	-11	-1.09
Existing HS SC tchr (15:1)				-1.09
New HS and 6-12 (12:1)				0.00
K-12:	1,717	1,680	-37	-2.35
CTT	0	6	6	0.60
Adjusted Base Teacher Amount:				(\$105,091)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$7,081,085	(\$27,220)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	7,001,637	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		15,730
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	404,899	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,275
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,275
2/23/2005	SAM#70: Midyear Allocation Adjustment	-325,451	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-30,100	
3/21/2005	Surplus Rollover Technical Correction	30,100	
3/21/2005	Surplus Rollover Technical Correction	-46,000	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		38,050
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

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

Total IP 3/30 galaxy alloc:	\$1,114,953
+IP '05 programmatic alloc:	(\$77,672)
=IP base allocations	\$1,037,281
+Salary Adjustment:	(\$809)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,036,472
+Register Adjustment:	\$12,113
= '06 Base Allocation:	\$1,048,585
+ '06 IP Programmatic allo	\$16,500
=FY06 IP alloc as of 5/11:	\$1,065,085

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	7.55
SC 10 31 pos:	0.62
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.62
<b>Total BNTCH:</b>	<b>8.17</b>
Total BNTCH * Salary change	(\$809)

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

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

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

Reg Adj: Base Tchr:	\$10,010
Reg Adj: Per Capita:	2,250
Overhead adj:	0
Activity Fee:	-147
Total Register/Overhead Adj:	\$12,113

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$47,766
FY06 Average:	\$47,667
<b>Variance:</b>	<b>(\$99)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	178	183	5	0.21
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	5	5	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	183	188	5	0.21
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$10,010

**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		\$1,037,281	(\$77,672)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		990,823	
8/4/2004	SAM#23 - School Appeals		122,642	
8/13/2004	Adj.to SAM#16 (COACH ALLOCATION); Approved conversion from POSITION to CASH			13,640
9/8/2004	Funds are being provided to support 50% of the replacement costs for teachers participating in the High School Leadership Development Program (HSDP).			95,532
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-76,184	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-32,000

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

Comment	Total	'06 programmatic
		\$16,500
Tlump Import Utility-SAM #1 First half of Surplus Rollover		16,000
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:	\$3,884,899
+IP '05 programmatic alloc:	(\$85,645)
=IP base allocations	\$3,799,254
+Salary Adjustment:	(\$127,746)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$3,671,508
+Register Adjustment:	\$125,441
= '06 Base Allocation:	\$3,796,949
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$3,808,999

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	42.87
SC 10 31 pos:	10.67
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	10.67
<b>Total BNTCH:</b>	<b>53.54</b>
Total BNTCH * Salary change	(\$127,746)

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

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

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

Reg Adj: Base Tchr:	\$104,575
Reg Adj: Per Capita:	20,250
Overhead adj:	0
Activity Fee:	616
Total Register/Overhead Adj:	\$125,441

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,901
FY06 Average:	\$51,515
<b>Variance:</b>	<b>(\$2,386)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	885	933	48	2.33
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:	86	83	-3	
Existing HS SC tchr (15:1)				-0.30
New HS and 6-12 (12:1)				0.00
K-12:	971	1,016	45	2.03
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$104,575

**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		\$3,799,254	(\$85,645)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		3,515,443	
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/27/2004	SAM#33, Restoration of Budget Reductions		128,091	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			70,493
11/30/2004	SAM#53 PSAL OTPS Allocation			1,426
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,426
2/23/2005	SAM#70: Midyear Allocation Adjustment		155,720	

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

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

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

Total IP 3/30 galaxy alloc:	\$9,399,382
+IP '05 programmatic alloc:	\$55,268
=IP base allocations	\$9,454,650
+Salary Adjustment:	\$215,399
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$9,670,049
+Register Adjustment:	(\$906,219)
= '06 Base Allocation:	\$8,763,830
+ '06 IP Programmatic allo	\$72,780
=FY06 IP alloc as of 5/11:	\$8,836,610

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	110.83
SC 10 31 pos:	23.71
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	23.71
<b>Total BNTCH:</b>	<b>134.54</b>
Total BNTCH * Salary change	\$215,399

**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:	(\$771,584)
Reg Adj: Per Capita:	-133,200
Overhead adj:	0
Activity Fee:	-1,435
Total Register/Overhead Adj:	(\$906,219)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,941
FY06 Average:	\$58,542
<b>Variance:</b>	<b>\$1,601</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	2,612	2,327	-285	-12.09
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	191	180	-11	
Existing HS SC tchr (15:1)				-1.09
New HS and 6-12 (12:1)				0.00
K-12:	2,803	2,507	-296	-13.18
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$771,584)

**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	\$55,268	(\$55,268)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	8,927,595	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	15,730	
7/27/2004	SAM#16: Instructional Coach Math Cash	11,550	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	1,000	
9/14/2004	Galaxy Comment: SAM#39; Member Items	3,000	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	285,103	
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	241,952	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-90,000	

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

Comment	Total	'06 programmatic
	\$72,780	
Tlump Import Utility-SAM #1 First half of Surplus Rollover	45,000	
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	
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:	\$7,174,234
+IP '05 programmatic alloc:	(\$20,082)
=IP base allocations	\$7,154,152
+Salary Adjustment:	(\$44,980)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$7,109,172
+Register Adjustment:	(\$3,271)
= '06 Base Allocation:	\$7,105,901
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$7,122,131

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	88.64
SC 10 31 pos:	18.00
CTT 10 31 pos:	0.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	18.20
<b>Total BNTCH:</b>	<b>106.84</b>
Total BNTCH * Salary change	(\$44,980)

**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:	(\$2,173)
Reg Adj: Per Capita:	-1,350
Overhead adj:	0
Activity Fee:	252
Total Register/Overhead Adj:	(\$3,271)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,740
FY06 Average:	\$54,319
<b>Variance:</b>	<b>(\$421)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,830	1,821	-9	-0.44
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:	145	151	6	
Existing HS SC tchr (15:1)				0.60
New HS and 6-12 (12:1)				0.00
K-12:	1,975	1,972	-3	0.16
CTT	2		-2	-0.20
Adjusted Base Teacher Amount:				(\$2,173)

**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		\$7,154,152	(\$20,082)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		7,042,767	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		185,251	
10/8/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			48,952
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA) - change in Fund Source from VATEA to Instructional Programs HS			-48,952
11/30/2004	SAM#53 PSAL OTPS Allocation			1,426
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,426
2/23/2005	SAM#70: Midyear Allocation Adjustment		-73,866	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$5,600,454
+IP '05 programmatic alloc:	\$12,300
=IP base allocations	\$5,612,754
+Salary Adjustment:	\$32,390
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,645,144
+Register Adjustment:	\$49,515
= '06 Base Allocation:	\$5,694,659
+ '06 IP Programmatic allo	\$63,490
=FY06 IP alloc as of 5/11:	\$5,758,149

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	61.57
SC 10 31 pos:	8.69
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.69
<b>Total BNTCH:</b>	<b>70.26</b>
Total BNTCH * Salary change	\$32,390

**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:	\$42,893
Reg Adj: Per Capita:	6,300
Overhead adj:	0
Activity Fee:	322
Total Register/Overhead Adj:	\$49,515

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$62,617
FY06 Average:	\$63,078
<b>Variance:</b>	<b>\$461</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,271	1,285	14	0.68
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:	70	70	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	1,341	1,355	14	0.68
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$42,893

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$5,612,754	(\$12,300)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,361,940	
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/27/2004	SAM#33, Restoration of Budget Reductions	49,212	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/14/2004	Galaxy Comment: SAM#39; Member Items		2,500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	284,258	
11/30/2004	SAM#53 PSAL OTPS Allocation		1,325
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,325
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment	-82,656	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-62,880	
3/21/2005	Surplus Rollover Technical Correction		62,880
3/21/2005	Surplus Rollover Technical Correction		-40,000

**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 SAM #1 First half of Surplus Rollover		51,440
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:	\$2,761,143
+IP '05 programmatic alloc:	\$11,724
=IP base allocations	\$2,772,867
+Salary Adjustment:	\$52,662
+SC and CTT transfer:	(\$20,091)
=Final Adjusted Base:	\$2,805,438
+Register Adjustment:	\$198,474
= '06 Base Allocation:	\$3,003,912
+ '06 IP Programmatic allo	\$34,230
=FY06 IP alloc as of 5/11:	\$3,038,142

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	26.73
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.60
SC Vacant seats:	0.00
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	2.00
<b>Total BNTCH:</b>	<b>28.73</b>
Total BNTCH * Salary change	\$52,662

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

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$20,091)

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

Reg Adj: Base Tchr:	\$183,332
Reg Adj: Per Capita:	15,100
Overhead adj:	0
Activity Fee:	42
Total Register/Overhead Adj:	\$198,474

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$48,395
FY06 Average:	\$50,228
<b>Variance:</b>	<b>\$1,833</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	46	90	44	2.16
MS_NT1	0	0	0	0.00
HS_CAT1	577	591	14	0.59
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	623	681	58	2.75
CTT	16	25	9	0.90
Adjusted Base Teacher Amount:				\$183,332

**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	\$11,724	\$2,772,867	(\$11,724)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,617,389	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/27/2004	SAM#33, Restoration of Budget Reductions		93,265	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		119,043	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,023
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,023
2/23/2005	SAM#70: Midyear Allocation Adjustment		-56,830	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-6,000
3/21/2005	Surplus Rollover Technical Correction			6,000
3/21/2005	Surplus Rollover Technical Correction			-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 SAM #1 First half of Surplus Rollover		18,000
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#7: Instructional Coach Literacy Cash		15,730

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

Total IP 3/30 galaxy alloc:	\$1,400,173
+IP '05 programmatic alloc:	(\$14,390)
=IP base allocations	\$1,385,783
+Salary Adjustment:	\$25,398
+SC and CTT transfer:	(\$15,042)
=Final Adjusted Base:	\$1,396,139
+Register Adjustment:	\$90,047
= '06 Base Allocation:	\$1,486,186
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,500,326

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.35
SC 10 31 pos:	1.74
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.04
<b>Total BNTCH:</b>	<b>14.39</b>
Total BNTCH * Salary change	\$25,398

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

Total SC pos to remove:	0.30
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$15,042)

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

Reg Adj: Base Tchr:	\$66,686
Reg Adj: Per Capita:	22,850
Overhead adj:	0
Activity Fee:	511
Total Register/Overhead Adj:	\$90,047

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$48,375
FY06 Average:	\$50,140
<b>Variance:</b>	<b>\$1,765</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	41	0	-41	-1.83
HS_CAT1	248	313	65	2.76
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	14	18	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	303	331	28	1.33
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$66,686

**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		\$1,385,783	(\$14,390)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,232,195	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		44,567	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		43,114	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		65,907	

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

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

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

Total IP 3/30 galaxy alloc:	\$589,341
+IP '05 programmatic alloc:	(\$600)
=IP base allocations	\$588,741
+Salary Adjustment:	(\$21,278)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$567,463
+Register Adjustment:	\$1,922
= '06 Base Allocation:	\$569,385
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$569,885

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.8
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>7.80</b>
Total BNTCH * Salary change	(\$21,278)

**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:	\$1,722
Reg Adj: Per Capita:	200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$1,922

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$45,781
FY06 Average:	\$43,053
<b>Variance:</b>	<b>(\$2,728)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	175	176	1	0.04
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	175	176	1	0.04
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$1,722

**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		\$588,741	(\$600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		577,669	
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		11,072	

**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:	\$1,514,966
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,513,466
+Salary Adjustment:	\$52,495
+SC and CTT transfer:	(\$189,908)
=Final Adjusted Base:	\$1,376,053
+Register Adjustment:	\$189,452
= '06 Base Allocation:	\$1,565,505
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,566,005

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.51
SC 10 31 pos:	3.15
CTT 10 31 pos:	0.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.67
<b>Total BNTCH:</b>	<b>24.18</b>
Total BNTCH * Salary change	\$52,495

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

Total SC pos to remove:	3.67
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$189,908)

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

Reg Adj: Base Tchr:	\$84,346
Reg Adj: Per Capita:	8,308
Overhead adj:	96,798
Activity Fee:	0
Total Register/Overhead Adj:	\$189,452

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,575
FY06 Average:	\$51,746
<b>Variance:</b>	<b>\$2,171</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	238	246	8	0.40
Elem:	216	216	0	0.00
MS_T1:	0	25	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:	30	0	-30	0.00
SpecEd_MS:	0	26	26	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:	484	513	29	1.63
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$84,346

**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		\$1,513,466	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,795,001	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		44,917	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-326,452	

**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:	\$1,369,693
+IP '05 programmatic alloc:	(\$27,780)
=IP base allocations	\$1,341,913
+Salary Adjustment:	(\$30,298)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,311,615
+Register Adjustment:	\$2,658
= '06 Base Allocation:	\$1,314,273
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,342,053

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.92
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>19.92</b>
Total BNTCH * Salary change	(\$30,298)

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

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

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

Reg Adj: Base Tchr:	\$3,596
Reg Adj: Per Capita:	-938
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$2,658

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$52,894
FY06 Average:	\$51,373
Variance:	(\$1,521)

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	153	152	-1	(0.05)
Elem:	126	144	18	0.71
MS_T1:	148	136	-12	-0.59
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	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	432	5	0.07
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$3,596

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,341,913	(\$27,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,403,944	
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
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC; Health Para		17,603
2/9/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC		-17,603
2/23/2005	SAM#70: Midyear Allocation Adjustment		-62,031

**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:	\$1,648,601
+IP '05 programmatic alloc:	(\$750)
=IP base allocations	\$1,647,851
+Salary Adjustment:	(\$74,682)
+SC and CTT transfer:	(\$291,175)
=Final Adjusted Base:	\$1,281,994
+Register Adjustment:	\$115,966
= '06 Base Allocation:	\$1,397,960
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,398,460

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.54
SC 10 31 pos:	5.15
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.82
<b>Total BNTCH:</b>	<b>23.36</b>
Total BNTCH * Salary change	(\$74,682)

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

Total SC pos to remove:	5.82
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$291,175)

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

Reg Adj: Base Tchr:	\$110,566
Reg Adj: Per Capita:	5,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$115,966

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,227
FY06 Average:	\$50,030
<b>Variance:</b>	<b>(\$3,197)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	358	403	45	2.21
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	42	24	-18	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	400	427	27	2.21
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$110,566

**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		\$1,647,851	(\$750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,819,319	
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		-171,468	

**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:	\$738,418
+IP '05 programmatic alloc:	(\$13,640)
=IP base allocations	\$724,778
+Salary Adjustment:	(\$41,355)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$683,423
+Register Adjustment:	\$6,053
= '06 Base Allocation:	\$689,476
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$703,616

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.19
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>9.19</b>
Total BNTCH * Salary change	(\$41,355)

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

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

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

Reg Adj: Base Tchr:	\$5,709
Reg Adj: Per Capita:	344
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$6,053

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,071
FY06 Average:	\$47,571
<b>Variance:</b>	<b>(\$4,500)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	115	111	-4	(0.20)
Elem:	86	94	8	0.32
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	201	205	4	0.12
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$5,709

**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		\$724,778	(\$13,640)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		705,516	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
7/27/2004	Correction to SAM#16: Instructional Coach Math Cash			-5,775
2/23/2005	SAM#70: Midyear Allocation Adjustment		19,262	

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

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

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

Total IP 3/30 galaxy alloc:	\$1,711,584
+IP '05 programmatic alloc:	(\$11,500)
=IP base allocations	\$1,700,084
+Salary Adjustment:	(\$32,705)
+SC and CTT transfer:	(\$257,028)
=Final Adjusted Base:	\$1,410,351
+Register Adjustment:	\$16,334
= '06 Base Allocation:	\$1,426,685
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,427,185

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.58
SC 10 31 pos:	0.95
CTT 10 31 pos:	3.30
SC Vacant seats:	0.15
CTT Vacant seats:	0.80
SC 12 31 adj:	0.11
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	5.01
<b>Total BNTCH:</b>	<b>24.59</b>
Total BNTCH * Salary change	(\$32,705)

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

Total SC pos to remove:	1.21
Total CTT pos to remove:	3.80
Total SpEd reduction:	(\$257,028)

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

Reg Adj: Base Tchr:	\$15,904
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$16,334

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,633
FY06 Average:	\$51,303
<b>Variance:</b>	<b>(\$1,330)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	244	251	7	0.35
Elem:	185	184	-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:	9	8	-1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	438	443	5	0.31
CTT	33	39	6	0.00
Adjusted Base Teacher Amount:				\$15,904

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

Date	Comment	Total	Base '05 programmatic	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,700,084	(\$11,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,709,703		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	92,021		
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	-101,640		

**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:	\$2,619,167
+IP '05 programmatic alloc:	\$29,884
=IP base allocations	\$2,649,051
+Salary Adjustment:	(\$5,933)
+SC and CTT transfer:	(\$706,787)
=Final Adjusted Base:	\$1,936,330
+Register Adjustment:	\$81,538
= '06 Base Allocation:	\$2,017,868
+ '06 IP Programmatic allo	\$28,442
=FY06 IP alloc as of 5/11:	\$2,046,310

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.78
SC 10 31 pos:	12.25
CTT 10 31 pos:	0.00
SC Vacant seats:	1.26
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.37
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.14
<b>Total BNTCH:</b>	<b>40.92</b>
Total BNTCH * Salary change	(\$5,933)

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

Total SC pos to remove:	13.14
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$706,787)

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

Reg Adj: Base Tchr:	\$87,138
Reg Adj: Per Capita:	-5,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$81,538

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,934
FY06 Average:	\$53,789
<b>Variance:</b>	<b>(\$145)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	567	600	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:	100	39	-61	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	667	639	-28	1.62
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$87,138

**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		\$2,649,051	(\$29,884)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,933,285	
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#66 Special Education Enrichment			25,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-284,234	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-55,884

**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		27,942
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:	\$1,960,125
+IP '05 programmatic alloc:	(\$2,450)
=IP base allocations	\$1,957,675
+Salary Adjustment:	\$72,396
+SC and CTT transfer:	(\$369,481)
=Final Adjusted Base:	\$1,660,590
+Register Adjustment:	\$43,384
= '06 Base Allocation:	\$1,703,974
+ '06 IP Programmatic allo	\$8,504
=FY06 IP alloc as of 5/11:	\$1,712,478

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	23.54
SC 10 31 pos:	4.73
CTT 10 31 pos:	0.90
SC Vacant seats:	0.89
CTT Vacant seats:	0.00
SC 12 31 adj:	0.53
CTT 12 31 adj:	-0.40
Total SpEd Ed BNTCH	6.65
<b>Total BNTCH:</b>	<b>30.19</b>
Total BNTCH * Salary change	\$72,396

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

Total SC pos to remove:	6.15
Total CTT pos to remove:	0.50
Total SpEd reduction:	(\$369,481)

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

Reg Adj: Base Tchr:	\$42,782
Reg Adj: Per Capita:	602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$43,384

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,163
FY06 Average:	\$55,561
<b>Variance:</b>	<b>\$2,398</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	282	280	-2	(0.10)
Elem:	237	259	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:	45	32	-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:	564	571	7	0.77
CTT	9	17	8	0.00
Adjusted Base Teacher Amount:				\$42,782

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,957,675	(\$2,450)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,896,566	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC		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	61,109	

**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		8,004
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:	\$1,974,648
+IP '05 programmatic alloc:	\$85,558
=IP base allocations	\$2,060,206
+Salary Adjustment:	(\$26,765)
+SC and CTT transfer:	(\$134,776)
=Final Adjusted Base:	\$1,898,665
+Register Adjustment:	\$13,976
= '06 Base Allocation:	\$1,912,641
+ '06 IP Programmatic allo	\$44,754
=FY06 IP alloc as of 5/11:	\$1,957,395

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.12
SC 10 31 pos:	2.00
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	2.48
<b>Total BNTCH:</b>	<b>31.60</b>
Total BNTCH * Salary change	(\$26,765)

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

Total SC pos to remove:	2.48
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$134,776)

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

Reg Adj: Base Tchr:	\$9,782
Reg Adj: Per Capita:	4,194
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$13,976

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$55,192
FY06 Average:	\$54,345
<b>Variance:</b>	<b>(\$847)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	348	310	-38	(1.92)
Elem:	294	310	16	0.63
MS_T1:	0	30	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:	19	20	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:	661	670	9	0.18
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$9,782

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,060,206	(\$85,558)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,037,882	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	32,832	
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	-10,508	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-88,508

**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	44,254	
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:	\$2,276,108
+IP '05 programmatic alloc:	(\$18,165)
=IP base allocations	\$2,257,943
+Salary Adjustment:	\$30,562
+SC and CTT transfer:	(\$407,733)
=Final Adjusted Base:	\$1,880,771
+Register Adjustment:	\$1,555
= '06 Base Allocation:	\$1,882,326
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,882,826

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.69
SC 10 31 pos:	7.56
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.56
<b>Total BNTCH:</b>	<b>35.25</b>
Total BNTCH * Salary change	\$30,562

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

Total SC pos to remove:	7.56
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$407,733)

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

Reg Adj: Base Tchr:	\$2,157
Reg Adj: Per Capita:	-602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$1,555

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,066
FY06 Average:	\$53,933
<b>Variance:</b>	<b>\$867</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	355	344	-11	(0.55)
Elem:	249	264	15	0.59
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	72	61	-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:	678	669	-7	0.04
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$2,157

**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		\$2,257,943	(\$18,165)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,251,502	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		106,016	
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		-99,575	

**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:	\$967,120
+IP '05 programmatic alloc:	(\$18,030)
=IP base allocations	\$949,090
+Salary Adjustment:	\$50,378
+SC and CTT transfer:	(\$54,000)
=Final Adjusted Base:	\$945,467
+Register Adjustment:	(\$65,996)
= '06 Base Allocation:	\$879,471
+ '06 IP Programmatic allo	\$32,780
=FY06 IP alloc as of 5/11:	\$912,251

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	21.29
SC 10 31 pos:	0.74
CTT 10 31 pos:	0.00
SC Vacant seats:	0.37
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.11
<b>Total BNTCH:</b>	<b>22.40</b>
Total BNTCH * Salary change	\$50,378

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

Total SC pos to remove:	1.11
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$54,000)

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

Reg Adj: Base Tchr:	\$63,244
Reg Adj: Per Capita:	-2,752
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$65,996)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$46,400
FY06 Average:	\$48,649
<b>Variance:</b>	<b>\$2,249</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	270	256	-14	(0.71)
Elem:	195	180	-15	-0.59
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	7	4	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	472	440	-32	-1.30
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$63,244)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$949,090	(\$18,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	922,316	
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	26,774	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-10,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TLump Import Utility-SAM #1 First half of Surplus Rollover	5,000	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
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:	\$2,182,645
+IP '05 programmatic alloc:	\$5,937
=IP base allocations	\$2,188,582
+Salary Adjustment:	(\$15,618)
+SC and CTT transfer:	(\$324,500)
=Final Adjusted Base:	\$1,848,464
+Register Adjustment:	(\$10,652)
= '06 Base Allocation:	\$1,837,812
+ '06 IP Programmatic allo	\$9,653
=FY06 IP alloc as of 5/11:	\$1,847,465

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	29.44
SC 10 31 pos:	3.55
CTT 10 31 pos:	1.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.95
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.50
<b>Total BNTCH:</b>	<b>34.94</b>
Total BNTCH * Salary change	(\$15,618)

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

Total SC pos to remove:	4.50
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$324,500)

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

Reg Adj: Base Tchr:	(\$17,700)
Reg Adj: Per Capita:	7,048
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$10,652)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$59,447
FY06 Average:	\$59,000
<b>Variance:</b>	<b>(\$447)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	378	327	-51	(2.57)
Elem:	229	248	19	0.75
MS_T1:	28	59	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:	29	47	18	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	664	681	17	-0.30
CTT	10		-10	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$17,700)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,188,582	(\$5,937)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,931,258	
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	257,324	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-3,368
3/21/2005	Surplus Rollover Technical Correction		3,368
3/21/2005	Surplus Rollover Technical Correction		-7,437

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	9,153	
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:	\$1,963,786
+IP '05 programmatic alloc:	(\$89,026)
=IP base allocations	\$1,874,760
+Salary Adjustment:	\$66,942
+SC and CTT transfer:	(\$397,096)
=Final Adjusted Base:	\$1,544,606
+Register Adjustment:	\$179,302
= '06 Base Allocation:	\$1,723,908
+ '06 IP Programmatic allo	\$45,085
=FY06 IP alloc as of 5/11:	\$1,768,993

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.86
SC 10 31 pos:	5.39
CTT 10 31 pos:	0.80
SC Vacant seats:	0.10
CTT Vacant seats:	0.20
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.90
Total SpEd Ed BNTCH	7.71
<b>Total BNTCH:</b>	<b>25.57</b>
Total BNTCH * Salary change	\$66,942

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

Total SC pos to remove:	5.81
Total CTT pos to remove:	1.90
Total SpEd reduction:	(\$397,096)

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

Reg Adj: Base Tchr:	\$165,328
Reg Adj: Per Capita:	13,974
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$179,302

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$48,886
FY06 Average:	\$51,504
<b>Variance:</b>	<b>\$2,618</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	183	175	-8	(0.40)
Elem:	146	163	17	0.67
MS_T1:	59	119	60	2.94
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
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:	44	50	6	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	432	507	75	3.21
CTT	8	18	10	0.00
Adjusted Base Teacher Amount:				\$165,328

**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		\$1,874,760	(\$89,026)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,763,064	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries			85,130
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		48,795	
12/14/2004	Funds are being transferred FROM 04M099 TO 04M101 for a 12 month AP on staff.			92,065
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		62,901	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-89,169

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

Comment	Total	'06 programmatic
		\$45,085
Trump Import Utility-SAM #1 First half of Surplus Rollover	44,585	
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:	\$1,314,960
+IP '05 programmatic alloc:	(\$3,900)
=IP base allocations	\$1,311,060
+Salary Adjustment:	\$38,887
+SC and CTT transfer:	(\$369,720)
=Final Adjusted Base:	\$980,227
+Register Adjustment:	(\$26,091)
= '06 Base Allocation:	\$954,136
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$954,636

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.96
SC 10 31 pos:	5.67
CTT 10 31 pos:	0.40
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.53
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	6.65
<b>Total BNTCH:</b>	<b>19.61</b>
Total BNTCH * Salary change	\$38,887

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

Total SC pos to remove:	6.25
Total CTT pos to remove:	0.40
Total SpEd reduction:	(\$369,720)

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

Reg Adj: Base Tchr:	(\$25,575)
Reg Adj: Per Capita:	-516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$26,091)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,614
FY06 Average:	\$55,597
<b>Variance:</b>	<b>\$1,983</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	158	152	-6	(0.30)
Elem:	127	123	-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:	54	58	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:	339	333	-6	-0.46
CTT	4		-4	0.00
Adjusted Base Teacher Amount:				(\$25,575)

**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		\$1,311,060	\$3,900
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,647,875	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
10/8/2004	SAM#46 Virtual Y			2,900
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-336,815	

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

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

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

Total IP 3/30 galaxy alloc:	\$2,220,867
+IP '05 programmatic alloc:	(\$17,230)
=IP base allocations	\$2,203,637
+Salary Adjustment:	(\$5,798)
+SC and CTT transfer:	(\$268,501)
=Final Adjusted Base:	\$1,929,338
+Register Adjustment:	(\$17)
= '06 Base Allocation:	\$1,929,321
+ '06 IP Programmatic allo	\$16,230
=FY06 IP alloc as of 5/11:	\$1,945,551

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.75
SC 10 31 pos:	5.04
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	5.04
<b>Total BNTCH:</b>	<b>35.79</b>
Total BNTCH * Salary change	(\$5,798)

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

Total SC pos to remove:	5.04
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$268,501)

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

Reg Adj: Base Tchr:	(\$533)
Reg Adj: Per Capita:	516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$17)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,436
FY06 Average:	\$53,274
<b>Variance:</b>	<b>(\$162)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	342	334	-8	(0.40)
Elem:	343	353	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:	48	52	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:	733	739	6	-0.01
CTT	0	7	7	0.00
Adjusted Base Teacher Amount:				(\$533)

**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		\$2,203,637	(\$17,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,291,537	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		66,660	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-154,560	

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

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

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,665,034
+IP '05 programmatic alloc:	\$21,720
=IP base allocations	\$1,686,754
+Salary Adjustment:	\$173
+SC and CTT transfer:	(\$440,994)
=Final Adjusted Base:	\$1,245,933
+Register Adjustment:	(\$22,386)
= '06 Base Allocation:	\$1,223,547
+ '06 IP Programmatic allo	\$52,780
=FY06 IP alloc as of 5/11:	\$1,276,327

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	17.09
SC 10 31 pos:	4.94
CTT 10 31 pos:	1.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.42
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	7.66
<b>Total BNTCH:</b>	<b>24.75</b>
Total BNTCH * Salary change	\$173

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

Total SC pos to remove:	5.36
Total CTT pos to remove:	2.30
Total SpEd reduction:	(\$440,994)

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

Reg Adj: Base Tchr:	(\$20,150)
Reg Adj: Per Capita:	-2,236
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$22,386)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$57,564
FY06 Average:	\$57,571
<b>Variance:</b>	<b>\$7</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	339	332	-7	(0.35)
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	47	28	-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:	386	360	-26	-0.35
CTT	18	22	4	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$20,150)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,686,754	(\$21,720)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,800,399	
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		-113,645
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-50,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	25,000	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
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:	\$2,107,581
+IP '05 programmatic alloc:	\$37,136
=IP base allocations	\$2,144,717
+Salary Adjustment:	\$52,209
+SC and CTT transfer:	(\$510,083)
=Final Adjusted Base:	\$1,686,844
+Register Adjustment:	\$101,963
= '06 Base Allocation:	\$1,788,807
+ '06 IP Programmatic allo	\$49,121
=FY06 IP alloc as of 5/11:	\$1,837,928

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.23
SC 10 31 pos:	8.33
CTT 10 31 pos:	0.00
SC Vacant seats:	1.27
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.24
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.36
<b>Total BNTCH:</b>	<b>32.59</b>
Total BNTCH * Salary change	\$52,209

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

Total SC pos to remove:	9.36
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$510,083)

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

Reg Adj: Base Tchr:	\$101,363
Reg Adj: Per Capita:	600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$101,963

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,894
FY06 Average:	\$54,496
<b>Variance:</b>	<b>\$1,602</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	474	512	38	1.86
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	68	33	-35	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	542	545	3	1.86
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$101,363

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

Date	Comment	Total	Base '05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$37,136	(\$37,136)
	<b>Total</b>	\$2,144,717	
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,637,441
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
9/27/2004	Adj. to SAM#16 COACH, M117 is not exempt in Math, change Math Coach from Cash to Position.		-11,550
10/8/2004	SAM#46 Virtual Y		1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program		10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-492,724
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-37,551
3/21/2005	Surplus Rollover Technical Correction		37,551
3/21/2005	Surplus Rollover Technical Correction		-49,586

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

Comment	Total	'06 programmatic
<b>Total</b>	\$49,121	
Trump Import Utility-SAM #1 First half of Surplus Rollover		37,071
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:	\$2,346,164
+IP '05 programmatic alloc:	(\$2,950)
=IP base allocations	\$2,343,214
+Salary Adjustment:	(\$22,692)
+SC and CTT transfer:	(\$850,409)
=Final Adjusted Base:	\$1,470,113
+Register Adjustment:	\$31,411
= '06 Base Allocation:	\$1,501,524
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,502,024

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	21.08
SC 10 31 pos:	12.60
CTT 10 31 pos:	1.50
SC Vacant seats:	1.39
CTT Vacant seats:	0.20
SC 12 31 adj:	0.95
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	16.74
<b>Total BNTCH:</b>	<b>37.82</b>
Total BNTCH * Salary change	(\$22,692)

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

Total SC pos to remove:	14.94
Total CTT pos to remove:	1.80
Total SpEd reduction:	(\$850,409)

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

Reg Adj: Base Tchr:	\$31,497
Reg Adj: Per Capita:	-86
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$31,411

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$51,401
FY06 Average:	\$50,801
<b>Variance:</b>	<b>(\$600)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	262	272	10	0.50
Elem:	200	203	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:	120	106	-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:	582	581	-1	0.62
CTT	15	24	9	0.00
Adjusted Base Teacher Amount:				\$31,497

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,343,214	(\$2,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,310,842	
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	32,372	

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$1,598,884
+IP '05 programmatic alloc:	(\$28,780)
=IP base allocations	\$1,570,104
+Salary Adjustment:	\$76,547
+SC and CTT transfer:	(\$281,209)
=Final Adjusted Base:	\$1,365,442
+Register Adjustment:	\$24,140
= '06 Base Allocation:	\$1,389,582
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,417,362

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	19.85
SC 10 31 pos:	4.73
CTT 10 31 pos:	0.00
SC Vacant seats:	0.05
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.10
<b>Total BNTCH:</b>	<b>24.95</b>
Total BNTCH * Salary change	\$76,547

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

Total SC pos to remove:	5.10
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$281,209)

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

Reg Adj: Base Tchr:	\$23,710
Reg Adj: Per Capita:	430
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$24,140

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,071
FY06 Average:	\$55,139
<b>Variance:</b>	<b>\$3,068</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	239	242	3	0.15
Elem:	198	205	7	0.28
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	45	40	-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:	482	487	5	0.43
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$23,710

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,570,104	(\$28,780)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,745,435	
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		-175,331	

**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:	\$1,788,680
+IP '05 programmatic alloc:	(\$28,030)
=IP base allocations	\$1,760,650
+Salary Adjustment:	(\$17,834)
+SC and CTT transfer:	(\$65,236)
=Final Adjusted Base:	\$1,677,580
+Register Adjustment:	(\$12,377)
= '06 Base Allocation:	\$1,665,203
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$1,692,983

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	22.89
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
<b>Total BNTCH:</b>	<b>24.10</b>
Total BNTCH * Salary change	(\$17,834)

**Box D**

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

Total SC pos to remove:	1.21
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$65,236)

**Box E**

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

Reg Adj: Base Tchr:	(\$11,861)
Reg Adj: Per Capita:	-516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$12,377)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,654
FY06 Average:	\$53,914
<b>Variance:</b>	<b>(\$740)</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	265	255	-10	(0.50)
Elem:	242	249	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	8	-3	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	518	512	-6	-0.22
CTT	0	8	8	0.00
Adjusted Base Teacher Amount:				(\$11,861)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,760,650	(\$28,030)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,837,628	
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	121,940	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-198,918	

**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	
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
<b>Total</b>	<b>\$27,780</b>	

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

Total IP 3/30 galaxy alloc:	\$1,098,714
+IP '05 programmatic alloc:	\$7,750
=IP base allocations	\$1,106,464
+Salary Adjustment:	\$8,008
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,114,472
+Register Adjustment:	(\$6,116)
= '06 Base Allocation:	\$1,108,356
+ '06 IP Programmatic allo	\$5,600
=FY06 IP alloc as of 5/11:	\$1,113,956

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	22.43
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>22.43</b>
Total BNTCH * Salary change	\$8,008

**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:	(\$6,116)
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$6,116)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$60,798
FY06 Average:	\$61,155
<b>Variance:</b>	<b>\$357</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	274	265	-9	(0.45)
Elem:	219	228	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:	493	493	0	-0.10
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$6,116)

**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	\$7,750	\$1,106,464	(\$7,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,155,348	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
10/8/2004	SAM#46 Virtual Y			1,450
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-48,884	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-10,200

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM #1 First half of Surplus Rollover		5,100
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:	\$1,550,208
+IP '05 programmatic alloc:	\$16,125
=IP base allocations	\$1,566,333
+Salary Adjustment:	(\$39,362)
+SC and CTT transfer:	(\$359,661)
=Final Adjusted Base:	\$1,167,309
+Register Adjustment:	(\$5,585)
= '06 Base Allocation:	\$1,161,724
+ '06 IP Programmatic allo	\$66,230
=FY06 IP alloc as of 5/11:	\$1,227,954

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	18.23
SC 10 31 pos:	6.09
CTT 10 31 pos:	0.00
SC Vacant seats:	0.92
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.33
<b>Total BNTCH:</b>	<b>25.56</b>
Total BNTCH * Salary change	(\$39,362)

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

Total SC pos to remove:	7.33
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$359,661)

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

Reg Adj: Base Tchr:	(\$3,435)
Reg Adj: Per Capita:	-2,150
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$5,585)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,607
FY06 Average:	\$49,067
<b>Variance:</b>	<b>(\$1,540)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	104	105	1	0.05
Elem:	330	327	-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:	58	35	-23	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	492	467	-25	-0.07
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$3,435)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$16,125	\$1,566,333	(\$16,125)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,497,207	
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		69,126	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-44,405

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	38,450	
TLump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TLump Import Utility-SAM#7: Instructional Coach Literacy Cash	15,730	
TLump Import Utility-SAM#7: Instructional Coach Math Cash	11,550	
<b>Total</b>	<b>\$66,230</b>	

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

Total IP 3/30 galaxy alloc:	\$849,409
+IP '05 programmatic alloc:	(\$14,140)
=IP base allocations	\$835,269
+Salary Adjustment:	\$4,424
+SC and CTT transfer:	(\$155,596)
=Final Adjusted Base:	\$684,097
+Register Adjustment:	\$47,835
= '06 Base Allocation:	\$731,932
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$746,072

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	9.84
SC 10 31 pos:	2.57
CTT 10 31 pos:	0.00
SC Vacant seats:	0.23
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.80
<b>Total BNTCH:</b>	<b>12.64</b>
Total BNTCH * Salary change	\$4,424

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

Total SC pos to remove:	2.80
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$155,596)

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

Reg Adj: Base Tch:	\$47,235
Reg Adj: Per Capita:	600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$47,835

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,220
FY06 Average:	\$55,570
<b>Variance:</b>	<b>\$350</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	221	240	19	0.85
HS_CAT1	0	0	0	0.00
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	5	-16	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	242	245	3	0.85
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$47,235

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$835,269	(\$14,140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		893,131	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/26/2004	SAM#16: Instructional Coach Math Cash			5,775
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-57,862	

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

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

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

Total IP 3/30 galaxy alloc:	\$411,019
+IP '05 programmatic alloc:	\$46,085
=IP base allocations	\$457,104
+Salary Adjustment:	(\$17,561)
+SC and CTT transfer:	(\$66,507)
=Final Adjusted Base:	\$373,036
+Register Adjustment:	\$18,527
= '06 Base Allocation:	\$391,563
+ '06 IP Programmatic allo	\$18,721
=FY06 IP alloc as of 5/11:	\$410,284

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.2
SC 10 31 pos:	0.98
CTT 10 31 pos:	0.00
SC Vacant seats:	0.42
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.40
<b>Total BNTCH:</b>	<b>8.60</b>
Total BNTCH * Salary change	(\$17,561)

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

Total SC pos to remove:	1.40
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$66,507)

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

Reg Adj: Base Tchr:	\$18,527
Reg Adj: Per Capita:	0
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$18,527

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,547
FY06 Average:	\$47,505
<b>Variance:</b>	<b>(\$2,042)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	147	155	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:	8	0	-8	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:	155	155	0	0.39
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$18,527

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

Date	Comment	Total	Base	'05 programmatic
			\$457,104	(\$46,085)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		450,663	
1/14/2005	FY05 ROC A Transfer of Funds - Clean-up MIAVA.			-8,644
2/23/2005	SAM#70: Midyear Allocation Adjustment		6,441	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-37,441

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

Comment	Total
06 programmatic	\$18,721
Tlump Import Utility-SAM #1 First half of Surplus Rollover	18,721

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

Total IP 3/30 galaxy alloc:	\$5,761,203
+IP '05 programmatic alloc:	(\$31,420)
=IP base allocations	\$5,729,783
+Salary Adjustment:	(\$138,659)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,591,124
+Register Adjustment:	\$97,428
= '06 Base Allocation:	\$5,688,552
+ '06 IP Programmatic allo	\$27,780
=FY06 IP alloc as of 5/11:	\$5,716,332

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	63.9
SC 10 31 pos:	13.78
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.78
<b>Total BNTCH:</b>	<b>77.68</b>
Total BNTCH * Salary change	(\$138,659)

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

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

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

Reg Adj: Base Tchr:	\$81,895
Reg Adj: Per Capita:	15,750
Overhead adj:	0
Activity Fee:	-217
Total Register/Overhead Adj:	\$97,428

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$59,054
FY06 Average:	\$57,269
<b>Variance:</b>	<b>(\$1,785)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	1,506	1,542	36	1.53
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	111	110	-1	
Existing HS SC tchr (15:1)				-0.10
New HS and 6-12 (12:1)				0.00
K-12:	1,617	1,652	35	1.43
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$81,895

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

Date	Comment	Total	Base	'05 programmatic
		\$5,729,783		(\$31,420)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,779,930	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			15,730
7/27/2004	SAM#16: Instructional Coach Math Cash			11,550
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		164,392	
11/30/2004	SAM#53 PSAL OTPS Allocation			1,695
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,695
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			36,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-36,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		-214,539	

**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:	\$1,500,550
+IP '05 programmatic alloc:	(\$2,412)
=IP base allocations	\$1,498,138
+Salary Adjustment:	(\$18,404)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,479,734
+Register Adjustment:	\$30,745
= '06 Base Allocation:	\$1,510,479
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,510,979

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.9
SC 10 31 pos:	2.36
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.36
<b>Total BNTCH:</b>	<b>15.26</b>
Total BNTCH * Salary change	(\$18,404)

**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:	\$26,189
Reg Adj: Per Capita:	4,500
Overhead adj:	0
Activity Fee:	56
Total Register/Overhead Adj:	\$30,745

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,704
FY06 Average:	\$48,498
<b>Variance:</b>	<b>(\$1,206)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	304	312	8	0.34
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	19	21	2	
Existing HS SC tchr (15:1)				0.20
New HS and 6-12 (12:1)				0.00
K-12:	323	333	10	0.54
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$26,189

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,498,138	(\$2,412)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,369,376	
8/4/2004	SAM#23 - School Appeals		49,704	
8/27/2004	SAM#33, Restoration of Budget Reductions		23	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		67,509	
11/30/2004	SAM#53 PSAL OTPS Allocation			956
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			956
2/23/2005	SAM#70: Midyear Allocation Adjustment		11,526	

**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:	\$694,221
+IP '05 programmatic alloc:	(\$140)
=IP base allocations	\$694,081
+Salary Adjustment:	\$62,692
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$756,773
+Register Adjustment:	(\$28,016)
= '06 Base Allocation:	\$728,757
+ '06 IP Programmatic allo	\$21,140
=FY06 IP alloc as of 5/11:	\$749,897

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	8.34
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>8.34</b>
Total BNTCH * Salary change	\$62,692

**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:	(\$26,898)
Reg Adj: Per Capita:	-1,118
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$28,016)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$53,614
FY06 Average:	\$61,131
<b>Variance:</b>	<b>\$7,517</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	99	106	7	0.35
Elem:	85	65	-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:	184	171	-13	-0.44
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$26,898)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$694,081	(\$140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	720,864	
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
2/23/2005	SAM#70: Midyear Allocation Adjustment		-26,783
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-14,000

**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		7,000
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		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

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

Total IP 3/30 galaxy alloc:	\$1,544,361
+IP '05 programmatic alloc:	(\$16,052)
=IP base allocations	\$1,528,309
+Salary Adjustment:	(\$13,217)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,515,092
+Register Adjustment:	\$128,913
= '06 Base Allocation:	\$1,644,005
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,658,145

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.6
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>12.60</b>
Total BNTCH * Salary change	(\$13,217)

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

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

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

Reg Adj: Base Tchr:	\$115,877
Reg Adj: Per Capita:	13,050
Overhead adj:	0
Activity Fee:	-14
Total Register/Overhead Adj:	\$128,913

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$48,735
FY06 Average:	\$47,686
<b>Variance:</b>	<b>(\$1,049)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	297	326	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:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	297	326	29	1.23
CTT	0	12	12	1.20
Adjusted Base Teacher Amount:				\$115,877

**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		\$1,528,309	(\$16,052)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,467,048	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		52,580	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		86,961	
11/30/2004	SAM#53 PSAL OTPS Allocation			956
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			956
2/23/2005	SAM#70: Midyear Allocation Adjustment		-78,280	

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

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

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

Total IP 3/30 galaxy alloc:	\$1,671,819
+IP '05 programmatic alloc:	(\$6,614)
=IP base allocations	\$1,665,205
+Salary Adjustment:	\$2,138
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,667,343
+Register Adjustment:	(\$2,233)
= '06 Base Allocation:	\$1,665,110
+ '06 IP Programmatic allo	\$18,640
=FY06 IP alloc as of 5/11:	\$1,683,750

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	17.97
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>17.97</b>
Total BNTCH * Salary change	\$2,138

**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:	(\$1,491)
Reg Adj: Per Capita:	-700
Overhead adj:	0
Activity Fee:	-42
Total Register/Overhead Adj:	(\$2,233)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$49,576
FY06 Average:	\$49,695
<b>Variance:</b>	<b>\$119</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	145	146	1	0.05
MS_NT1	0	0	0	0.00
HS_CAT1	256	254	-2	-0.08
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	401	400	-1	-0.03
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$1,491)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,665,205	(\$6,614)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,463,735	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/4/2004	SAM#23 - School Appeals	198,304	
11/30/2004	SAM#53 PSAL OTPS Allocation		737
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		737
2/23/2005	SAM#70: Midyear Allocation Adjustment	3,166	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-9,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		4,500
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
TIump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

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

Total IP 3/30 galaxy alloc:	\$2,601,160
+IP '05 programmatic alloc:	(\$2,258)
=IP base allocations	\$2,598,902
+Salary Adjustment:	\$153,449
+SC and CTT transfer:	(\$65,585)
=Final Adjusted Base:	\$2,686,766
+Register Adjustment:	(\$346,323)
= '06 Base Allocation:	\$2,340,443
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,340,943

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.63
SC 10 31 pos:	4.59
CTT 10 31 pos:	0.00
SC Vacant seats:	0.72
CTT Vacant seats:	0.00
SC 12 31 adj:	0.50
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.81
<b>Total BNTCH:</b>	<b>36.44</b>
Total BNTCH * Salary change	\$153,449

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

Total SC pos to remove:	1.22
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$65,585)

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

Reg Adj: Base Tchr:	(\$331,149)
Reg Adj: Per Capita:	-15,076
Overhead adj:	0
Activity Fee:	-98
Total Register/Overhead Adj:	(\$346,323)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,547
FY06 Average:	\$53,758
<b>Variance:</b>	<b>\$4,211</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	34	24	-10	(0.50)
Elem:	44	38	-6	-0.24
MS_T1:	290	253	-37	-1.81
MS_NT1	0	0	0	0.00
HS_CAT1	306	329	23	0.98
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	37	0	-37	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				-4.59
K-12:	711	644	-67	-6.16
CTT	0	15	15	0.00
Adjusted Base Teacher Amount:				(\$331,149)

**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		\$2,598,902	(\$2,258)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,253,557	
8/4/2004	SAM#23 - School Appeals		170,215	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
11/30/2004	SAM#53 PSAL OTPS Allocation			754
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			754
2/23/2005	SAM#70: Midyear Allocation Adjustment		175,130	

**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:	\$1,260,313
+IP '05 programmatic alloc:	(\$500)
=IP base allocations	\$1,259,813
+Salary Adjustment:	\$32,047
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,291,860
+Register Adjustment:	\$58,482
= '06 Base Allocation:	\$1,350,342
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,350,842

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.71
SC 10 31 pos:	2.85
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.85
<b>Total BNTCH:</b>	<b>14.56</b>
Total BNTCH * Salary change	\$32,047

**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:	\$50,720
Reg Adj: Per Capita:	7,650
Overhead adj:	0
Activity Fee:	112
Total Register/Overhead Adj:	\$58,482

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,188
FY06 Average:	\$53,389
<b>Variance:</b>	<b>\$2,201</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	276	289	13	0.55
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	23	27	4	
Existing HS SC tchr (15:1)				0.40
New HS and 6-12 (12:1)				0.00
K-12:	299	316	17	0.95
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$50,720

**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		(\$500)
		\$1,259,813	\$500
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,280,066	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	4,255	
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	-24,508	

**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:	\$954,169
+IP '05 programmatic alloc:	(\$16,166)
=IP base allocations	\$938,003
+Salary Adjustment:	\$41,287
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$979,290
+Register Adjustment:	\$112,598
= '06 Base Allocation:	\$1,091,888
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$1,106,028

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	12.01
SC 10 31 pos:	2.11
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.11
<b>Total BNTCH:</b>	<b>14.12</b>
Total BNTCH * Salary change	\$41,287

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

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

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

Reg Adj: Base Tchr:	\$99,450
Reg Adj: Per Capita:	13,050
Overhead adj:	0
Activity Fee:	98
Total Register/Overhead Adj:	\$112,598

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$46,066
FY06 Average:	\$48,990
<b>Variance:</b>	<b>\$2,924</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	283	298	15	0.64
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	17	31	14	
Existing HS SC tchr (15:1)				1.39
New HS and 6-12 (12:1)				0.00
K-12:	300	329	29	2.03
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$99,450

**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		\$938,003	(\$16,166)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,165,147	
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		12,239	
11/30/2004	SAM#53 PSAL OTPS Allocation			888
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			888
2/23/2005	SAM#70: Midyear Allocation Adjustment		-239,383	

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

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

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

Total IP 3/30 galaxy alloc:	\$1,094,562
+IP '05 programmatic alloc:	\$7,926
=IP base allocations	\$1,102,488
+Salary Adjustment:	(\$9,898)
+SC and CTT transfer:	(\$22,376)
=Final Adjusted Base:	\$1,070,214
+Register Adjustment:	(\$47,155)
= '06 Base Allocation:	\$1,023,059
+ '06 IP Programmatic allo	\$42,640
=FY06 IP alloc as of 5/11:	\$1,065,699

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.62
SC 10 31 pos:	0.98
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	1.40
<b>Total BNTCH:</b>	<b>15.02</b>
Total BNTCH * Salary change	(\$9,898)

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

Total SC pos to remove:	0.42
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$22,376)

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

Reg Adj: Base Tchr:	(\$41,555)
Reg Adj: Per Capita:	-5,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$47,155)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,934
FY06 Average:	\$53,275
<b>Variance:</b>	<b>(\$659)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	278	242	-36	-1.76
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	8	16	8	0.98
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	288	258	-28	-0.78
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$41,555)

**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	\$1,102,488		(\$7,926)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,099,513		
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
2/23/2005	SAM#70: Midyear Allocation Adjustment		2,975	
3/24/2005	exceptions to surplus rollover			-21,816

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

Comment	Total
06 programmatic	\$42,640
Tlump Import Utility-SAM #1 First half of Surplus Rollover	28,500
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	7,865
Tlump Import Utility-SAM#7: Instructional Coach Math Cash	5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.	0

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$896,117
+IP '05 programmatic alloc:	(\$14,140)
=IP base allocations	\$881,977
+Salary Adjustment:	\$7,499
+SC and CTT transfer:	(\$6,203)
=Final Adjusted Base:	\$883,272
+Register Adjustment:	\$4,769
= '06 Base Allocation:	\$888,041
+ '06 IP Programmatic allo	\$14,140
=FY06 IP alloc as of 5/11:	\$902,181

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	7.49
SC 10 31 pos:	2.63
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	2.74
<b>Total BNTCH:</b>	<b>10.23</b>
Total BNTCH * Salary change	\$7,499

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

Total SC pos to remove:	0.11
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$6,203)

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

Reg Adj: Base Tchr:	\$4,511
Reg Adj: Per Capita:	258
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$4,769

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,660
FY06 Average:	\$56,393
<b>Variance:</b>	<b>\$733</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	90	80	-10	(0.50)
Elem:	75	87	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:	25	26	1	0.11
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	190	193	3	0.08
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$4,511

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$881,977	(\$14,140)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	776,648	
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/26/2004	SAM#16: Instructional Coach Math Cash		5,775
8/4/2004	SAM#23 - School Appeals	66,792	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	38,537	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775

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

Total IP 3/30 galaxy alloc:	\$1,803,911
+IP '05 programmatic alloc:	(\$91,284)
=IP base allocations	\$1,712,627
+Salary Adjustment:	(\$30,318)
+SC and CTT transfer:	(\$131,306)
=Final Adjusted Base:	\$1,551,003
+Register Adjustment:	(\$203,842)
= '06 Base Allocation:	\$1,347,161
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,347,661

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	30.03
SC 10 31 pos:	2.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.57
<b>Total BNTCH:</b>	<b>32.60</b>
Total BNTCH * Salary change	(\$30,318)

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

Total SC pos to remove:	2.57
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$131,306)

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

Reg Adj: Base Tchr:	(\$196,704)
Reg Adj: Per Capita:	-7,138
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$203,842)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$52,022
FY06 Average:	\$51,092
<b>Variance:</b>	<b>(\$930)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	416	353	-63	(3.18)
Elem:	230	213	-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:	667	584	-83	-3.85
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$196,704)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,712,627	(\$91,284)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,752,323	
6/23/2004	SAM No. XX, Robin Hood Foundation; School Libraries		89,784
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	-39,696	

**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:	\$1,736,644
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$1,735,144
+Salary Adjustment:	(\$39,957)
+SC and CTT transfer:	(\$184,676)
=Final Adjusted Base:	\$1,510,511
+Register Adjustment:	(\$36,880)
= '06 Base Allocation:	\$1,473,631
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,474,131

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	28.72
SC 10 31 pos:	3.15
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.66
<b>Total BNTCH:</b>	<b>32.38</b>
Total BNTCH * Salary change	(\$39,957)

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

Total SC pos to remove:	3.66
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$184,676)

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

Reg Adj: Base Tchr:	(\$34,816)
Reg Adj: Per Capita:	-2,064
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$36,880)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$51,692
FY06 Average:	\$50,458
<b>Variance:</b>	<b>(\$1,234)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	405	389	-16	(0.81)
Elem:	211	214	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:	30	19	-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:	648	622	-24	-0.69
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$34,816)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,735,144	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,778,132	
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	-42,988	

**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:	\$1,705,863
+IP '05 programmatic alloc:	(\$18,165)
=IP base allocations	\$1,687,698
+Salary Adjustment:	(\$13,076)
+SC and CTT transfer:	(\$131,292)
=Final Adjusted Base:	\$1,543,330
+Register Adjustment:	\$64,889
= '06 Base Allocation:	\$1,608,219
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,608,719

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	23.19
SC 10 31 pos:	2.21
CTT 10 31 pos:	0.00
SC Vacant seats:	0.30
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.40
<b>Total BNTCH:</b>	<b>25.59</b>
Total BNTCH * Salary change	(\$13,076)

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

Total SC pos to remove:	2.40
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$131,292)

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

Reg Adj: Base Tchr:	\$62,911
Reg Adj: Per Capita:	1,978
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$64,889

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$55,216
FY06 Average:	\$54,705
<b>Variance:</b>	<b>(\$511)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	321	347	26	1.31
Elem:	178	174	-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:	21	22	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:	520	543	23	1.15
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>\$62,911</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,687,698	(\$18,165)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,711,160	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/13/2005	SAM#61 UFT Union Officer, District Representative and Functional Chapter Leader		16,665
2/23/2005	SAM#70: Midyear Allocation Adjustment	-23,462	

**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:	\$1,777,037
+IP '05 programmatic alloc:	\$33,500
=IP base allocations	\$1,810,537
+Salary Adjustment:	(\$11,210)
+SC and CTT transfer:	(\$212,760)
=Final Adjusted Base:	\$1,586,567
+Register Adjustment:	(\$93,306)
= '06 Base Allocation:	\$1,493,261
+ '06 IP Programmatic allo	\$18,000
=FY06 IP alloc as of 5/11:	\$1,511,261

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	21.42
SC 10 31 pos:	3.47
CTT 10 31 pos:	0.00
SC Vacant seats:	0.41
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.77
<b>Total BNTCH:</b>	<b>25.19</b>
Total BNTCH * Salary change	(\$11,210)

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

Total SC pos to remove:	3.77
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$212,760)

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

Reg Adj: Base Tchr:	\$90,296
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$93,306)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$56,880
FY06 Average:	\$56,435
<b>Variance:</b>	<b>(\$445)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	271	244	-27	(1.36)
Elem:	197	191	-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:	33	31	-2	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	501	466	-35	-1.60
CTT	0		0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$90,296)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,810,537	(\$33,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,522,944	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	64,913	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	222,680	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-35,000

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	17,500	
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:	\$2,226,679
+IP '05 programmatic alloc:	\$65,252
=IP base allocations	\$2,291,931
+Salary Adjustment:	(\$57,241)
+SC and CTT transfer:	(\$183,873)
=Final Adjusted Base:	\$2,050,817
+Register Adjustment:	\$231,472
= '06 Base Allocation:	\$2,282,289
+ '06 IP Programmatic allo	\$36,376
=FY06 IP alloc as of 5/11:	\$2,318,665

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.34
SC 10 31 pos:	2.00
CTT 10 31 pos:	0.90
SC Vacant seats:	0.31
CTT Vacant seats:	0.00
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	3.42
<b>Total BNTCH:</b>	<b>27.76</b>
Total BNTCH * Salary change	(\$57,241)

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

Total SC pos to remove:	2.42
Total CTT pos to remove:	1.00
Total Sped reduction:	(\$183,873)

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

Reg Adj: Base Tchr:	\$122,044
Reg Adj: Per Capita:	13,790
Overhead adj:	95,638
Activity Fee:	0
Total Register/Overhead Adj:	\$231,472

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,826
FY06 Average:	\$53,764
<b>Variance:</b>	<b>(\$2,062)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	301	279	-22	(1.11)
Elem:	233	239	6	0.24
MS_T1:	0	64	64	3.14
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	19	0	-19	0.00
SpecEd_MS:	0	20	20	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	553	602	49	2.27
CTT	9	10	1	0.00
Adjusted Base Teacher Amount:				\$122,044

**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		\$2,291,931	(\$65,252)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,355,862	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		68,340	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-132,271	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-66,752

**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		35,876
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:	\$2,089,363
+IP '05 programmatic alloc:	(\$2,950)
=IP base allocations	\$2,086,413
+Salary Adjustment:	\$91,372
+SC and CTT transfer:	(\$257,797)
=Final Adjusted Base:	\$1,919,988
+Register Adjustment:	(\$50,691)
= '06 Base Allocation:	\$1,869,297
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,869,797

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	29.94
SC 10 31 pos:	1.16
CTT 10 31 pos:	3.20
SC Vacant seats:	0.05
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	4.71
<b>Total BNTCH:</b>	<b>34.65</b>
Total BNTCH * Salary change	\$91,372

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

Total SC pos to remove:	1.21
Total CTT pos to remove:	3.50
Total Sped reduction:	(\$257,797)

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

Reg Adj: Base Tchr:	(\$48,713)
Reg Adj: Per Capita:	-1,978
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$50,691)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$52,097
FY06 Average:	\$54,734
<b>Variance:</b>	<b>\$2,637</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	405	385	-20	(1.01)
Elem:	242	245	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	5	-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:	658	635	-23	-0.89
CTT	32	38	6	0.00
Adjusted Base Teacher Amount:				(\$48,713)

**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		\$2,086,413	(\$2,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,212,807	
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		-126,394	

**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:	\$1,990,192
+IP '05 programmatic alloc:	(\$11,000)
=IP base allocations	\$1,979,192
+Salary Adjustment:	\$29,384
+SC and CTT transfer:	(\$159,813)
=Final Adjusted Base:	\$1,848,763
+Register Adjustment:	\$320,177
= '06 Base Allocation:	\$2,168,940
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,169,440

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	30.66
SC 10 31 pos:	1.89
CTT 10 31 pos:	0.90
SC Vacant seats:	0.52
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	-0.20
Total SpEd Ed BNTCH	3.31
<b>Total BNTCH:</b>	<b>33.97</b>
Total BNTCH * Salary change	\$29,384

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

Total SC pos to remove:	2.41
Total CTT pos to remove:	0.90
Total Sped reduction:	(\$159,813)

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

Reg Adj: Base Tchr:	\$189,265
Reg Adj: Per Capita:	20,136
Overhead adj:	110,776
Activity Fee:	0
Total Register/Overhead Adj:	\$320,177

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$47,417
FY06 Average:	\$48,282
<b>Variance:</b>	<b>\$865</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	356	333	-23	(1.16)
Elem:	323	340	17	0.67
MS_T1:	0	90	90	4.41
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	18	0	-18	0.00
SpecEd_MS:	0	21	21	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:	697	784	87	3.92
CTT	9	15	6	0.00
Adjusted Base Teacher Amount:				\$189,265

**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		\$1,979,192	(\$11,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,231,416	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		94,271	
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		-346,495	

**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:	\$2,158,147
+IP '05 programmatic alloc:	(\$1,500)
=IP base allocations	\$2,156,647
+Salary Adjustment:	\$41,375
+SC and CTT transfer:	(\$413,193)
=Final Adjusted Base:	\$1,784,829
+Register Adjustment:	\$34,268
= '06 Base Allocation:	\$1,819,097
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,819,597

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	27.25
SC 10 31 pos:	6.72
CTT 10 31 pos:	0.00
SC Vacant seats:	0.77
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	7.49
<b>Total BNTCH:</b>	<b>34.74</b>
Total BNTCH * Salary change	\$41,375

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

Total SC pos to remove:	7.49
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$413,193)

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

Reg Adj: Base Tchr:	\$32,548
Reg Adj: Per Capita:	1,720
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$34,268

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,975
FY06 Average:	\$55,166
<b>Variance:</b>	<b>\$1,191</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	368	386	18	0.91
Elem:	221	213	-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:	64	74	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:	653	673	20	0.59
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$32,548

**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		\$2,156,647	(\$1,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,101,698	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/2/2005	SAM#67 AFTER-SCHOOL PROGRAMS TASC			16,000
2/8/2005	Adj. to SAM#67 AFTER-SCHOOL PROGRAMS TASC. Allocation Category changed from Instructional Programs to TL TASC			-16,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		54,949	

**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:	\$3,025,589
+IP '05 programmatic alloc:	\$73,500
=IP base allocations	\$3,099,089
+Salary Adjustment:	(\$47,146)
+SC and CTT transfer:	(\$302,253)
=Final Adjusted Base:	\$2,749,690
+Register Adjustment:	\$18,586
= '06 Base Allocation:	\$2,768,276
+ '06 IP Programmatic allo	\$38,000
=FY06 IP alloc as of 5/11:	\$2,806,276

**Box C Breakdown of Average Salary Adustment**

GEN ED BNTCH 10/31/04	27.26
SC 10 31 pos:	2.94
CTT 10 31 pos:	1.10
SC Vacant seats:	0.56
CTT Vacant seats:	0.40
SC 12 31 adj:	0.11
CTT 12 31 adj:	0.10
Total SpEd Ed BNTCH	5.21
<b>Total BNTCH:</b>	<b>32.47</b>
Total BNTCH * Salary change	(\$47,146)

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

Total SC pos to remove:	3.61
Total CTT pos to remove:	1.60
Total Sped reduction:	(\$302,253)

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

Reg Adj: Base Tchr:	\$17,984
Reg Adj: Per Capita:	602
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$18,586

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$59,466
FY06 Average:	\$58,014
<b>Variance:</b>	<b>(\$1,452)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	376	383	7	0.35
Elem:	211	210	-1	-0.04
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	28	29	1	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	615	622	7	0.31
CTT	11	19	8	0.00
Adjusted Base Teacher Amount:				\$17,984

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,099,089	(\$73,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,018,129	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	107,255	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-26,295	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-75,000

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$2,254,754
+IP '05 programmatic alloc:	\$31,499
=IP base allocations	\$2,286,253
+Salary Adjustment:	\$14,190
+SC and CTT transfer:	(\$315,282)
=Final Adjusted Base:	\$1,985,161
+Register Adjustment:	(\$66,791)
= '06 Base Allocation:	\$1,918,370
+ '06 IP Programmatic allo	\$22,000
=FY06 IP alloc as of 5/11:	\$1,940,370

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	23.4
SC 10 31 pos:	5.78
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	6.04
<b>Total BNTCH:</b>	<b>29.44</b>
Total BNTCH * Salary change	\$14,190

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

Total SC pos to remove:	6.04
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$315,282)

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

Reg Adj: Base Tchr:	\$64,727
Reg Adj: Per Capita:	-2,064
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$66,791)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,717
FY06 Average:	\$52,199
<b>Variance:</b>	<b>\$482</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	355	339	-16	(0.81)
Elem:	140	129	-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:	55	58	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:	550	526	-24	-1.24
CTT	0		0	0.00
Adjusted Base Teacher Amount:				(\$64,727)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,286,253	(\$31,499)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,144,225	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		178,052	
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		-36,024	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-42,999

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

Comment	Total	'06 programmatic
Trump Import Utility-SAM #1 First half of Surplus Rollover		21,500
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:	\$2,033,646
+IP '05 programmatic alloc:	\$9,108
=IP base allocations	\$2,042,754
+Salary Adjustment:	\$10,516
+SC and CTT transfer:	(\$486,672)
=Final Adjusted Base:	\$1,566,599
+Register Adjustment:	(\$236,562)
= '06 Base Allocation:	\$1,330,037
+ '06 IP Programmatic allo	\$25,429
=FY06 IP alloc as of 5/11:	\$1,355,466

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	21.46
SC 10 31 pos:	6.25
CTT 10 31 pos:	2.70
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.13
CTT 12 31 adj:	-0.10
Total SpEd Ed BNTCH	9.38
<b>Total BNTCH:</b>	<b>30.84</b>
Total BNTCH * Salary change	\$10,516

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

Total SC pos to remove:	6.38
Total CTT pos to remove:	3.00
Total SpEd reduction:	(\$486,672)

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

Reg Adj: Base Tchr:	(\$213,762)
Reg Adj: Per Capita:	-22,800
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$236,562)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,543
FY06 Average:	\$51,884
<b>Variance:</b>	<b>\$341</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	438	354	-84	-4.12
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	51	21	-30	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	489	375	-114	-4.12
CTT	27	10	-17	0.00
Adjusted Base Teacher Amount:				(\$213,762)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation	\$9,108	\$2,042,754	(\$9,108)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,832,960	
8/19/2004	Galaxy Comment: Amendment to SAM#23; School Appeals		166,779	
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		43,015	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-40,000
3/21/2005	Surplus Rollover Technical Correction			40,000
3/21/2005	Surplus Rollover Technical Correction			-9,858

**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	24,929	
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:	\$2,052,777
+IP '05 programmatic alloc:	(\$2,950)
=IP base allocations	\$2,049,827
+Salary Adjustment:	(\$31,094)
+SC and CTT transfer:	(\$439,140)
=Final Adjusted Base:	\$1,579,593
+Register Adjustment:	(\$85,382)
= '06 Base Allocation:	\$1,494,211
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,494,711

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	24.85
SC 10 31 pos:	2.42
CTT 10 31 pos:	4.60
SC Vacant seats:	0.26
CTT Vacant seats:	1.00
SC 12 31 adj:	-0.11
CTT 12 31 adj:	0.20
Total SpEd Ed BNTCH	8.37
<b>Total BNTCH:</b>	<b>33.22</b>
Total BNTCH * Salary change	(\$31,094)

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

Total SC pos to remove:	2.57
Total CTT pos to remove:	5.80
Total Sped reduction:	(\$439,140)

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

Reg Adj: Base Tchr:	(\$82,372)
Reg Adj: Per Capita:	-3,010
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$85,382)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,402
FY06 Average:	\$52,466
<b>Variance:</b>	<b>(\$936)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	339	293	-46	(2.32)
Elem:	197	216	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:	23	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:	559	524	-35	-1.57
CTT	46	51	5	0.00
Adjusted Base Teacher Amount:				(\$82,372)

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$2,049,827	(\$2,950)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,261,236	
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		-211,409	

**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:	\$3,180,356
+IP '05 programmatic alloc:	(\$27,700)
=IP base allocations	\$3,152,656
+Salary Adjustment:	\$37,365
+SC and CTT transfer:	(\$837,820)
=Final Adjusted Base:	\$2,352,201
+Register Adjustment:	\$27,325
= '06 Base Allocation:	\$2,379,526
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$2,380,026

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	31.81
SC 10 31 pos:	11.87
CTT 10 31 pos:	0.00
SC Vacant seats:	2.13
CTT Vacant seats:	0.00
SC 12 31 adj:	0.32
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	14.32
<b>Total BNTCH:</b>	<b>46.13</b>
Total BNTCH * Salary change	\$37,365

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

Total SC pos to remove:	14.32
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$837,820)

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

Reg Adj: Base Tchr:	\$24,573
Reg Adj: Per Capita:	2,752
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$27,325

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$57,697
FY06 Average:	\$58,507
<b>Variance:</b>	<b>\$810</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	432	388	-44	(2.22)
Elem:	255	322	67	2.64
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	113	122	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:	800	832	32	0.42
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$24,573

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,152,656	(\$27,700)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	3,741,670	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		2,200
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	21,854	
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	-610,868	

**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:	\$2,209,690
+IP '05 programmatic alloc:	\$46,500
=IP base allocations	\$2,256,190
+Salary Adjustment:	(\$3,390)
+SC and CTT transfer:	(\$145,139)
=Final Adjusted Base:	\$2,107,661
+Register Adjustment:	(\$49,428)
= '06 Base Allocation:	\$2,058,233
+ '06 IP Programmatic allo	\$24,500
=FY06 IP alloc as of 5/11:	\$2,082,733

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	25.63
SC 10 31 pos:	2.84
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	3.10
<b>Total BNTCH:</b>	<b>28.73</b>
Total BNTCH * Salary change	(\$3,390)

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

Total SC pos to remove:	3.10
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$145,139)

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

Reg Adj: Base Tchr:	(\$48,224)
Reg Adj: Per Capita:	-1,204
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$49,428)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$46,937
FY06 Average:	\$46,819
<b>Variance:</b>	<b>(\$118)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	367	341	-26	(1.31)
Elem:	181	188	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:	27	32	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:	575	561	-14	-1.03
CTT	0	0	0	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>(\$48,224)</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$2,256,190	(\$46,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,298,655	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	135,408	
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	-177,873	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-48,000

**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	24,000	
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:	\$2,514,419
+IP '05 programmatic alloc:	\$43,820
=IP base allocations	\$2,558,239
+Salary Adjustment:	\$45,115
+SC and CTT transfer:	(\$564,844)
=Final Adjusted Base:	\$2,038,509
+Register Adjustment:	\$75,319
= '06 Base Allocation:	\$2,113,828
+ '06 IP Programmatic allo	\$28,160
=FY06 IP alloc as of 5/11:	\$2,141,988

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	22.44
SC 10 31 pos:	3.57
CTT 10 31 pos:	5.40
SC Vacant seats:	0.10
CTT Vacant seats:	0.60
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	9.67
<b>Total BNTCH:</b>	<b>32.11</b>
Total BNTCH * Salary change	\$45,115

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

Total SC pos to remove:	3.67
Total CTT pos to remove:	6.00
Total SpEd reduction:	(\$564,844)

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

Reg Adj: Base Tchr:	\$73,599
Reg Adj: Per Capita:	1,720
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$75,319

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$57,007
FY06 Average:	\$58,412
<b>Variance:</b>	<b>\$1,405</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	317	335	18	0.91
Elem:	164	173	9	0.35
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	34	27	-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:	515	535	20	1.26
CTT	54	57	3	0.00
Adjusted Base Teacher Amount:				\$73,599

**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	\$43,820	\$2,558,239	(\$43,820)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,865,740	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/14/2004	Adjustment to SAM #34: additional funding is being provided for the unpacking of Reading First libraries.			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		65,383	
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		-372,884	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-55,320

**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	27,660	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	57.77
SC 10 31 pos:	13.84
CTT 10 31 pos:	3.20
SC Vacant seats:	0.88
CTT Vacant seats:	0.10
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	18.15
<b>Total BNTCH:</b>	<b>75.92</b>
Total BNTCH * Salary change	(\$43,730)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,417
FY06 Average:	\$54,841
<b>Variance:</b>	<b>(\$576)</b>

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

Total IP 3/30 galaxy alloc:	\$4,308,197
+IP '05 programmatic alloc:	\$139,100
=IP base allocations	\$4,447,297
+Salary Adjustment:	(\$43,730)
+SC and CTT transfer:	(\$995,364)
=Final Adjusted Base:	\$3,408,203
+Register Adjustment:	(\$502,310)
= '06 Base Allocation:	\$2,905,893
+ '06 IP Programmatic allo	\$75,550
=FY06 IP alloc as of 5/11:	\$2,981,443

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

Total SC pos to remove:	14.85
Total CTT pos to remove:	3.30
Total SpEd reduction:	(\$995,364)

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

Reg Adj: Base Tchr:	(\$462,310)
Reg Adj: Per Capita:	-40,000
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$502,310)

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	1,179	1,007	-172	-8.43
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	113	85	-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:	1,292	1,092	-200	-8.43
CTT	32	23	-9	0.00
Adjusted Base Teacher Amount:				(\$462,310)

**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	\$4,447,297		(\$139,100)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	4,570,685		
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	500		
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500		
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program	10,000		
2/23/2005	SAM#70: Midyear Allocation Adjustment	-123,388		
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-150,100		

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

Comment	Total	'06 programmatic
TLump Import Utility-SAM #1 First half of Surplus Rollover	75,050	
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:	\$853,439
+IP '05 programmatic alloc:	\$13,347
=IP base allocations	\$866,786
+Salary Adjustment:	(\$3,126)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$863,660
+Register Adjustment:	\$54,431
= '06 Base Allocation:	\$918,091
+ '06 IP Programmatic allo	\$12,811
=FY06 IP alloc as of 5/11:	\$930,902

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	11.84
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>11.84</b>
Total BNTCH * Salary change	(\$3,126)

**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:	\$52,539
Reg Adj: Per Capita:	1,892
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$54,431

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$48,465
FY06 Average:	\$48,201
<b>Variance:</b>	<b>(\$264)</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	213	233	20	1.01
Elem:	28	30	2	0.08
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	241	263	22	1.09
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$52,539

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$866,786	(\$13,347)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	839,036	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		9,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		1,000
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	41,750	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-14,000	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-24,622

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM #1 First half of Surplus Rollover	12,311	
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:	\$2,986,662
+IP '05 programmatic alloc:	\$74,000
=IP base allocations	\$3,060,662
+Salary Adjustment:	\$57,085
+SC and CTT transfer:	(\$717,115)
=Final Adjusted Base:	\$2,400,631
+Register Adjustment:	(\$874,589)
= '06 Base Allocation:	\$1,526,042
+ '06 IP Programmatic allo	\$38,000
=FY06 IP alloc as of 5/11:	\$1,564,042

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	39.79
SC 10 31 pos:	13.35
CTT 10 31 pos:	0.00
SC Vacant seats:	0.23
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	13.71
<b>Total BNTCH:</b>	<b>53.50</b>
Total BNTCH * Salary change	\$57,085

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

Total SC pos to remove:	13.71
Total CTT pos to remove:	0.00
Total Sped reduction:	(\$717,115)

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

Reg Adj: Base Tchr:	(\$804,989)
Reg Adj: Per Capita:	-69,600
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$874,589)

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$51,239
FY06 Average:	\$52,306
<b>Variance:</b>	<b>\$1,067</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	812	498	-314	-15.39
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:	109	75	-34	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	921	573	-348	-15.39
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$804,989)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$3,060,662	(\$74,000)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	2,848,605	
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	212,057	
3/24/2005	exceptions to surplus rollover		-75,000

**Box H**

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

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

Total IP 3/30 galaxy alloc:	\$2,298,853
+IP '05 programmatic alloc:	\$8,374
=IP base allocations	\$2,307,227
+Salary Adjustment:	\$22,729
+SC and CTT transfer:	(\$469,185)
=Final Adjusted Base:	\$1,860,770
+Register Adjustment:	(\$257,149)
= '06 Base Allocation:	\$1,603,621
+ '06 IP Programmatic allo	\$50,500
=FY06 IP alloc as of 5/11:	\$1,654,121

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	25.97
SC 10 31 pos:	8.45
CTT 10 31 pos:	0.00
SC Vacant seats:	0.15
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.73
<b>Total BNTCH:</b>	<b>34.70</b>
Total BNTCH * Salary change	\$22,729

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

Total SC pos to remove:	8.73
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$469,185)

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

Reg Adj: Base Tchr:	(\$228,949)
Reg Adj: Per Capita:	-28,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$257,149)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$53,089
FY06 Average:	\$53,744
<b>Variance:</b>	<b>\$655</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	530	443	-87	-4.26
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	69	15	-54	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	599	458	-141	-4.26
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				(\$228,949)

**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	\$8,374		
		\$2,307,227		(\$8,374)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,271,978	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			80,626
8/27/2004	SAM#33, Restoration of Budget Reductions		20,238	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		15,011	
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
	\$50,500	
Trump Import Utility-SAM #1 First half of Surplus Rollover		50,000
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:	\$1,688,302
+IP '05 programmatic alloc:	\$49,500
=IP base allocations	\$1,737,802
+Salary Adjustment:	\$31,308
+SC and CTT transfer:	(\$396,097)
=Final Adjusted Base:	\$1,373,014
+Register Adjustment:	(\$180,847)
= '06 Base Allocation:	\$1,192,167
+ '06 IP Programmatic allo	\$25,500
=FY06 IP alloc as of 5/11:	\$1,217,667

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	19.74
SC 10 31 pos:	5.64
CTT 10 31 pos:	1.60
SC Vacant seats:	0.18
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	-0.30
Total SpEd Ed BNTCH	7.25
<b>Total BNTCH:</b>	<b>26.99</b>
Total BNTCH * Salary change	\$31,308

**Box D**

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

Total SC pos to remove:	5.95
Total CTT pos to remove:	1.30
Total SpEd reduction:	(\$396,097)

**Box E**

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

Reg Adj: Base Tchr:	(\$168,273)
Reg Adj: Per Capita:	-12,574
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$180,847)

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$53,474
FY06 Average:	\$54,634
<b>Variance:</b>	<b>\$1,160</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	163	156	-7	(0.35)
Elem:	81	79	-2	-0.08
MS_T1:	170	116	-54	-2.65
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	46	41	-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:	460	392	-68	-3.08
CTT	16	13	-3	0.00
Adjusted Base Teacher Amount:				(\$168,273)

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,737,802	(\$49,500)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,998,216	
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		-260,414
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-50,000

**Box H**

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

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	7.07
SC 10 31 pos:	0.00
CTT 10 31 pos:	2.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.00
<b>Total BNTCH:</b>	<b>9.07</b>
Total BNTCH * Salary change	\$31,010

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,660
FY06 Average:	\$59,079
<b>Variance:</b>	<b>\$3,419</b>

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,030,827
+IP '05 programmatic alloc:	(\$133,740)
=IP base allocations	\$897,087
+Salary Adjustment:	\$31,010
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$928,097
+Register Adjustment:	\$354,013
= '06 Base Allocation:	\$1,282,110
+ '06 IP Programmatic allo	\$85,646
=FY06 IP alloc as of 5/11:	\$1,367,756

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

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

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

Reg Adj: Base Tchr:	\$306,029
Reg Adj: Per Capita:	47,900
Overhead adj:	0
Activity Fee:	84
Total Register/Overhead Adj:	\$354,013

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	75	130	55	2.70
MS_NT1	0	0	0	0.00
HS_CAT1	80	162	82	3.48
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	155	292	137	6.18
CTT	20	10	-10	-1.00
Adjusted Base Teacher Amount:				\$306,029

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$897,087	(\$133,740)
5/28/2004	OTPS FOR NEW SCHOOLS		158,850
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	762,748	
6/4/2004	Adjust OTPS New school allocation for IT centrally purchased.		-39,000
7/26/2004	SAM#16: Instructional Coach Literacy Cash		7,865
7/27/2004	SAM#16: Instructional Coach Math Cash		5,775
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		250
2/23/2005	SAM#70: Midyear Allocation Adjustment	134,339	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
Trump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Trump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		151,506
Trump Import Utility-SAM#7: Instructional Coach Literacy Cash		7,865
Trump Import Utility-SAM#7: Instructional Coach Math Cash		5,775
Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000

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

Total IP 3/30 galaxy alloc:	\$1,227,448
+IP '05 programmatic alloc:	(\$146,795)
=IP base allocations	\$1,080,653
+Salary Adjustment:	\$35,519
+SC and CTT transfer:	(\$384,767)
=Final Adjusted Base:	\$731,405
+Register Adjustment:	(\$600,675)
= '06 Base Allocation:	\$130,730
+ '06 IP Programmatic allo	\$11,005
=FY06 IP alloc as of 5/11:	\$141,735

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	22.15
SC 10 31 pos:	7.23
CTT 10 31 pos:	0.60
SC Vacant seats:	0.23
CTT Vacant seats:	0.20
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	8.26
<b>Total BNTCH:</b>	<b>30.41</b>
Total BNTCH * Salary change	\$35,519

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

Total SC pos to remove:	7.46
Total CTT pos to remove:	0.80
Total SpEd reduction:	(\$384,767)

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

Reg Adj: Base Tchr:	(\$545,475)
Reg Adj: Per Capita:	-55,200
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	(\$600,675)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$45,414
FY06 Average:	\$46,582
<b>Variance:</b>	<b>\$1,168</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	452	213	-239	-11.71
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	59	22	-37	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	511	235	-276	-11.71
CTT	6	8	2	0.00
Adjusted Base Teacher Amount:				(\$545,475)

**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		\$1,080,653	(\$146,795)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,287,375	
6/24/2004	Security enhancements at Impact Schools			153,000
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			250
11/16/2004	Funds are being removed to cover the costs of pupils participating in the COOP Tech. Alternative HS Program.			-16,955
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		-206,722	

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

Comment	Total
TLump Import Utility-SAM #1 First half of Surplus Rollover	10,505
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:	\$1,290,543
+IP '05 programmatic alloc:	\$95,230
=IP base allocations	\$1,385,773
+Salary Adjustment:	\$45,724
+SC and CTT transfer:	(\$176,210)
=Final Adjusted Base:	\$1,255,288
+Register Adjustment:	\$334,034
= '06 Base Allocation:	\$1,589,322
+ '06 IP Programmatic allo	\$48,490
=FY06 IP alloc as of 5/11:	\$1,637,812

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.82
SC 10 31 pos:	3.55
CTT 10 31 pos:	0.00
SC Vacant seats:	0.53
CTT Vacant seats:	0.00
SC 12 31 adj:	0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	4.21
<b>Total BNTCH:</b>	<b>18.03</b>
Total BNTCH * Salary change	\$45,724

**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:	(\$176,210)

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

Reg Adj: Base Tchr:	\$307,634
Reg Adj: Per Capita:	26,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$334,034

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$39,319
FY06 Average:	\$41,855
<b>Variance:</b>	<b>\$2,536</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	282	432	150	7.35
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	29	11	-18	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	311	443	132	7.35
CTT	0	0	0	0.00
Adjusted Base Teacher Amount:				\$307,634

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,385,773	(\$95,230)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,298,051	
8/27/2004	SAM#33, Restoration of Budget Reductions		44,742	
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		42,980	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-95,980

**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	47,990	
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:	\$1,179,132
+IP '05 programmatic alloc:	\$20,694
=IP base allocations	\$1,199,826
+Salary Adjustment:	\$43,614
+SC and CTT transfer:	(\$249,956)
=Final Adjusted Base:	\$993,485
+Register Adjustment:	\$285,212
= '06 Base Allocation:	\$1,278,697
+ '06 IP Programmatic allo	\$20,761
=FY06 IP alloc as of 5/11:	\$1,299,458

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	12.59
SC 10 31 pos:	3.92
CTT 10 31 pos:	1.00
SC Vacant seats:	0.40
CTT Vacant seats:	0.00
SC 12 31 adj:	-0.13
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.19
<b>Total BNTCH:</b>	<b>17.78</b>
Total BNTCH * Salary change	\$43,614

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

Total SC pos to remove:	4.19
Total CTT pos to remove:	1.00
Total SpEd reduction:	(\$249,956)

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

Reg Adj: Base Tchr:	\$266,812
Reg Adj: Per Capita:	18,400
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$285,212

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$45,708
FY06 Average:	\$48,161
<b>Variance:</b>	<b>\$2,453</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	257	370	113	5.54
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	32	11	-21	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	289	381	92	5.54
CTT	10	15	5	0.00
Adjusted Base Teacher Amount:				\$266,812

**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		\$1,199,826	(\$20,694)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,162,521	
8/27/2004	SAM#33, Restoration of Budget Reductions		4,338	
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		32,967	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-19,077
3/21/2005	Surplus Rollover Technical Correction			19,077
3/21/2005	Surplus Rollover Technical Correction			-21,444

**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	20,261	
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:	\$1,780,005
+IP '05 programmatic alloc:	\$93,600
=IP base allocations	\$1,873,605
+Salary Adjustment:	\$3,223
+SC and CTT transfer:	(\$242,544)
=Final Adjusted Base:	\$1,634,284
+Register Adjustment:	\$24,350
= '06 Base Allocation:	\$1,658,634
+ '06 IP Programmatic allo	\$47,800
=FY06 IP alloc as of 5/11:	\$1,706,434

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	21.45
SC 10 31 pos:	1.58
CTT 10 31 pos:	3.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.40
SC 12 31 adj:	0.21
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	5.19
<b>Total BNTCH:</b>	<b>26.64</b>
Total BNTCH * Salary change	\$3,223

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

Total SC pos to remove:	1.79
Total CTT pos to remove:	3.40
Total SpEd reduction:	(\$242,544)

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

Reg Adj: Base Tchr:	\$23,834
Reg Adj: Per Capita:	516
Overhead adj:	0
Activity Fee:	0
Total Register/Overhead Adj:	\$24,350

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$46,612
FY06 Average:	\$46,733
<b>Variance:</b>	<b>\$121</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	310	317	7	0.35
Elem:	148	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:	15	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:	473	479	6	0.51
CTT	30	33	3	0.00
<b>Adjusted Base Teacher Amount:</b>				<b>\$23,834</b>

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,873,605	(\$93,600)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,805,387	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	119,052	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
2/23/2005	SAM#70: Midyear Allocation Adjustment	-50,834	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-94,600

**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		47,300
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:	\$511,499
= '06 Base Allocation:	\$511,499
+ '06 IP Programmatic allo	
=FY06 IP alloc as of 5/11:	\$511,499

**Box B**

**Box C** Breakdown of Average Salary Adjustment

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

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

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

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

Reg Adj: Base Tch:	\$256,299
Reg Adj: Per Capita:	20,000
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$511,499

**Box F** Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$52,306
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:		100	100	4.90
MS_NT1		0	0	0.00
HS_CAT1		0	0	0.00
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:		100	100	4.90
CTT			0	0.00
Adjusted Base Teacher Amount:				\$256,299

**Box H**

**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:	\$511,499
= '06 Base Allocation:	\$511,499
+ '06 IP Programmatic allo	
=FY06 IP alloc as of 5/11:	\$511,499

**Box B**

**Box C** Breakdown of Average Salary Adustment

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

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

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

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

Reg Adj: Base Tchr:	\$256,299
Reg Adj: Per Capita:	20,000
Overhead adj:	235,200
Activity Fee:	0
Total Register/Overhead Adj:	\$511,499

**Box F** Average Teacher Salary Comparison

FY05 Average:	
FY06 Average:	\$52,306
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:		100	100	4.90
MS_NT1		0	0	0.00
HS_CAT1		0	0	0.00
HS_CAT2		0	0	0.00
HS_CAT3		0	0	0.00
HS_CAT4		0	0	0.00
SpecEd_EL:		0	0	0.00
SpecEd_MS:		0	0	0.00
SpecEd_HS:		0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:		100	100	4.90
CTT			0	0.00
Adjusted Base Teacher Amount:				\$256,299

**Box H**

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$1,275,245
+IP '05 programmatic alloc:	(\$13,127)
=IP base allocations	\$1,262,118
+Salary Adjustment:	(\$16,150)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,245,968
+Register Adjustment:	\$301,244
= '06 Base Allocation:	\$1,547,212
+ '06 IP Programmatic allo	\$18,924
=FY06 IP alloc as of 5/11:	\$1,566,136

**Box C**

**Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	9.89
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>9.89</b>
Total BNTCH * Salary change	(\$16,150)

**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:	\$252,683
Reg Adj: Per Capita:	47,700
Overhead adj:	0
Activity Fee:	861
Total Register/Overhead Adj:	\$301,244

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$45,199
FY06 Average:	\$43,566
<b>Variance:</b>	<b>(\$1,633)</b>

**Box G**

**Breakdown of Registers and Base Teacher Adj**

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	233	339	106	4.50
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	0	0	0	0.00
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	233	339	106	4.50
CTT	0	13	13	1.30
Adjusted Base Teacher Amount:				\$252,683

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$1,262,118	(\$13,127)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,167,592	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins		19,475
8/27/2004	SAM#33, Restoration of Budget Reductions	41,148	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	13,185	
2/23/2005	SAM#70: Midyear Allocation Adjustment	40,193	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides		-6,448

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		3,224
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
TIump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		15,200
		\$18,924

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

Total IP 3/30 galaxy alloc:	\$1,270,628
+IP '05 programmatic alloc:	(\$50,715)
=IP base allocations	\$1,219,913
+Salary Adjustment:	(\$30,300)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,189,613
+Register Adjustment:	\$196,299
= '06 Base Allocation:	\$1,385,912
+ '06 IP Programmatic allo	\$45,490
=FY06 IP alloc as of 5/11:	\$1,431,402

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	10.57
SC 10 31 pos:	1.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.12
<b>Total BNTCH:</b>	<b>11.69</b>
Total BNTCH * Salary change	(\$30,300)

**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:	\$161,371
Reg Adj: Per Capita:	34,200
Overhead adj:	0
Activity Fee:	728
Total Register/Overhead Adj:	\$196,299

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$50,054
FY06 Average:	\$47,462
<b>Variance:</b>	<b>(\$2,592)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	249	322	73	3.10
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	9	12	3	
Existing HS SC tchr (15:1)				0.30
New HS and 6-12 (12:1)				0.00
K-12:	258	334	76	3.40
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$161,371

**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		\$1,219,913	(\$50,715)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,047,533	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			36,575
7/26/2004	SAM#16: Instructional Coach Literacy Cash			7,865
7/27/2004	SAM#16: Instructional Coach Math Cash			5,775
8/27/2004	SAM#33, Restoration of Budget Reductions		35,503	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		40,687	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		96,190	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		31,350
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:	\$1,870,069
+IP '05 programmatic alloc:	(\$19,254)
=IP base allocations	\$1,850,815
+Salary Adjustment:	(\$48,853)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,801,962
+Register Adjustment:	(\$160,368)
= '06 Base Allocation:	\$1,641,594
+ '06 IP Programmatic allo	\$43,466
=FY06 IP alloc as of 5/11:	\$1,685,060

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	20.94
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.00
<b>Total BNTCH:</b>	<b>20.94</b>
Total BNTCH * Salary change	(\$48,853)

**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:	(\$145,160)
Reg Adj: Per Capita:	-15,250
Overhead adj:	0
Activity Fee:	42
Total Register/Overhead Adj:	(\$160,368)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$56,700
FY06 Average:	\$54,367
<b>Variance:</b>	<b>(\$2,333)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	74	0	-74	-3.63
MS_NT1	0	0	0	0.00
HS_CAT1	408	407	-1	-0.04
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	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	407	-75	-3.67
CTT	0	10	10	1.00
Adjusted Base Teacher Amount:				(\$145,160)

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

Date	Comment	Total	Base '05 programmatic	IP '05 programmatic
			\$1,850,815	(\$19,254)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,773,690	
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		60,000	
11/30/2004	SAM#53 PSAL OTPS Allocation			737
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			737
1/19/2005	SAM#62:12 Month APs - Summer Literacy Program			10,000
2/23/2005	SAM#70: Midyear Allocation Adjustment		17,125	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-26,370
3/21/2005	Surplus Rollover Technical Correction			26,370
3/21/2005	Surplus Rollover Technical Correction			-20,000

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

Comment	Total	'06 programmatic
		\$43,466
Tlump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		15,686
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:	\$2,012,387
+IP '05 programmatic alloc:	\$45,618
=IP base allocations	\$2,058,005
+Salary Adjustment:	(\$19,933)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,038,072
+Register Adjustment:	\$145,644
= '06 Base Allocation:	\$2,183,716
+ '06 IP Programmatic allo	\$44,144
=FY06 IP alloc as of 5/11:	\$2,227,860

**Box C Breakdown of Average Salary Adjustment**

GEN ED BNTCH 10/31/04	14.77
SC 10 31 pos:	2.98
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.98
<b>Total BNTCH:</b>	<b>17.75</b>
Total BNTCH * Salary change	(\$19,933)

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

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

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

Reg Adj: Base Tchr:	\$124,081
Reg Adj: Per Capita:	21,150
Overhead adj:	0
Activity Fee:	413
Total Register/Overhead Adj:	\$145,644

**Box F**

**Average Teacher Salary Comparison**

FY05 Average:	\$54,149
FY06 Average:	\$53,026
<b>Variance:</b>	<b>(\$1,123)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	348	389	41	1.74
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	24	30	6	
Existing HS SC tchr (15:1)				0.60
New HS and 6-12 (12:1)				0.00
K-12:	372	419	47	2.34
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$124,081

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	\$2,058,005 (\$45,618)
	Amt adjusted to base to reverse programmatic allocation		\$45,618
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	1,912,433	
7/26/2004	SAM#16: Instructional Coach Literacy Cash	7,865	
7/27/2004	SAM#16: Instructional Coach Math Cash	5,775	
8/27/2004	SAM#33, Restoration of Budget Reductions	67,163	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM	250	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	94,127	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation	500	
2/23/2005	SAM#70: Midyear Allocation Adjustment	-15,718	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides	-60,008	

**Box H**

FY 06 IP Programmatic Allocations as of 5/11/05		'06 programmatic
Comment	Total	\$44,144
TIump Import Utility-SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	30,004	
TIump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
TIump Import Utility-SAM#7: Instructional Coach Literacy Cash	7,865	
TIump Import Utility-SAM#7: Instructional Coach Math Cash	5,775	

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

Total IP 3/30 galaxy alloc:	\$1,498,629
+IP '05 programmatic alloc:	(\$40,750)
=IP base allocations	\$1,457,879
+Salary Adjustment:	(\$28,448)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,429,431
+Register Adjustment:	\$220,961
= '06 Base Allocation:	\$1,650,392
+ '06 IP Programmatic allo	\$30,900
=FY06 IP alloc as of 5/11:	\$1,681,292

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	10.82
SC 10 31 pos:	0.99
CTT 10 31 pos:	0.80
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	1.79
<b>Total BNTCH:</b>	<b>12.61</b>
Total BNTCH * Salary change	(\$28,448)

**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:	\$186,215
Reg Adj: Per Capita:	34,200
Overhead adj:	0
Activity Fee:	546
Total Register/Overhead Adj:	\$220,961

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$55,766
FY06 Average:	\$53,510
<b>Variance:</b>	<b>(\$2,256)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	255	330	75	3.18
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	8	9	1	
Existing HS SC tchr (15:1)				0.10
New HS and 6-12 (12:1)				0.00
K-12:	263	339	76	3.28
CTT	8	10	2	0.20
Adjusted Base Teacher Amount:				\$186,215

**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		\$1,457,879	(\$40,750)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,327,622	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			35,150
8/27/2004	SAM#33, Restoration of Budget Reductions		45,268	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		42,264	
11/30/2004	SAM#53 PSAL OTPS Allocation			2,550
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			2,550
2/23/2005	SAM#70: Midyear Allocation Adjustment		42,725	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		30,400
<b>Total</b>		<b>\$30,900</b>

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

Total IP 3/30 galaxy alloc:	\$1,723,569
+IP '05 programmatic alloc:	(\$67,475)
=IP base allocations	\$1,656,094
+Salary Adjustment:	\$19,543
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,675,637
+Register Adjustment:	\$16,453
= '06 Base Allocation:	\$1,692,090
+ '06 IP Programmatic allo	\$500
=FY06 IP alloc as of 5/11:	\$1,692,590

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	13.28
SC 10 31 pos:	2.23
CTT 10 31 pos:	0.20
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	2.43
<b>Total BNTCH:</b>	<b>15.71</b>
Total BNTCH * Salary change	\$19,543

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

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

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

Reg Adj: Base Tchr:	\$20,468
Reg Adj: Per Capita:	-4,050
Overhead adj:	0
Activity Fee:	35
Total Register/Overhead Adj:	\$16,453

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$49,925
FY06 Average:	\$51,169
<b>Variance:</b>	<b>\$1,244</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	313	306	-7	-0.30
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	18	16	-2	
Existing HS SC tchr (15:1)				-0.20
New HS and 6-12 (12:1)				0.00
K-12:	331	322	-9	-0.50
CTT	2	11	9	0.90
Adjusted Base Teacher Amount:				\$20,468

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

Date	Comment	Total	Base	'05 programmatic
	Amt adjusted to base to reverse programmatic allocation		\$1,656,094	(\$67,475)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,488,692	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			66,975
8/27/2004	SAM#33, Restoration of Budget Reductions		51,204	
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		21,531	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		94,667	

**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:	\$1,120,036
+IP '05 programmatic alloc:	(\$37,833)
=IP base allocations	\$1,082,203
+Salary Adjustment:	\$2,278
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,084,481
+Register Adjustment:	\$286,267
= '06 Base Allocation:	\$1,370,748
+ '06 IP Programmatic allo	\$29,000
=FY06 IP alloc as of 5/11:	\$1,399,748

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	6.58
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	0.12
<b>Total BNTCH:</b>	<b>6.70</b>
Total BNTCH * Salary change	\$2,278

**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:	\$237,354
Reg Adj: Per Capita:	48,150
Overhead adj:	0
Activity Fee:	763
Total Register/Overhead Adj:	\$286,267

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$41,744
FY06 Average:	\$42,084
<b>Variance:</b>	<b>\$340</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	155	262	107	4.54
HS_CAT2	0	0	0	0.00
HS_CAT3	0	0	0	0.00
HS_CAT4	0	0	0	0.00
SpecEd_EL:	0	0	0	0.00
SpecEd_MS:	0	0	0	0.00
SpecEd_HS:	1	1	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	156	263	107	4.54
CTT	0	11	11	1.10
Adjusted Base Teacher Amount:				\$237,354

**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		\$1,082,203	(\$37,833)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		1,004,994	
6/4/2004	SAM No.1; OTPS New Schools: Phase-Ins			35,625
8/27/2004	SAM#33, Restoration of Budget Reductions		34,311	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		49,929	
11/30/2004	SAM#53 PSAL OTPS Allocation			804
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			804
2/23/2005	SAM#70: Midyear Allocation Adjustment		-7,031	

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

Comment	Total	'06 programmatic
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position Tlump Import Utility-SAM#14 FY06 OTPS New School Start-Up Allocation		500 28,500
		\$29,000

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

Total IP 3/30 galaxy alloc:	\$5,661,053
+IP '05 programmatic alloc:	\$80,637
=IP base allocations	\$5,741,690
+Salary Adjustment:	(\$89,873)
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,651,817
+Register Adjustment:	\$180,004
= '06 Base Allocation:	\$5,831,821
+ '06 IP Programmatic allo	\$52,594
=FY06 IP alloc as of 5/11:	\$5,884,415

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	51.3
SC 10 31 pos:	19.49
CTT 10 31 pos:	2.10
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	21.59
<b>Total BNTCH:</b>	<b>72.89</b>
Total BNTCH * Salary change	(\$89,873)

**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:	\$159,614
Reg Adj: Per Capita:	20,250
Overhead adj:	0
Activity Fee:	140
Total Register/Overhead Adj:	\$180,004

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$54,261
FY06 Average:	\$53,028
<b>Variance:</b>	<b>(\$1,233)</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,059	1,097	38	1.84
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:	157	164	7	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.87
K-12:	1,216	1,261	45	2.71
CTT	21	24	3	0.30
Adjusted Base Teacher Amount:				\$159,614

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

Date	Comment	Total	Base	'05 programmatic
			\$5,741,690	(\$80,637)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		5,370,302	
8/27/2004	SAM#33, Restoration of Budget Reductions		200,000	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		126,749	
10/8/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)			294,520
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA) - change in Fund Source from VATEA to Instructional Programs HS			-294,520
11/30/2004	SAM#53 PSAL OTPS Allocation			1,275
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION			1,275
2/23/2005	SAM#70: Midyear Allocation Adjustment		44,639	
3/21/2005	Carryover of Mid Year and Surplus Rollover Setasides			-84,187

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

Comment	Total	'06 programmatic
		\$52,594
Tlump Import Utility-SAM #1 First half of Surplus Rollover		52,094
Tlump Import Utility-SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500

**Box A**

**Adjustments to FY05 Inst Prog Alloc**

Total IP 3/30 galaxy alloc:	\$6,003,226
+IP '05 programmatic alloc:	(\$31,032)
=IP base allocations	\$5,972,194
+Salary Adjustment:	\$26,277
+SC and CTT transfer:	\$0
=Final Adjusted Base:	\$5,998,471
+Register Adjustment:	\$277,634
= '06 Base Allocation:	\$6,276,105
+ '06 IP Programmatic allo	\$12,050
=FY06 IP alloc as of 5/11:	\$6,288,155

**Box C** Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/04	64.67
SC 10 31 pos:	22.34
CTT 10 31 pos:	0.00
SC Vacant seats:	0.00
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	22.34
<b>Total BNTCH:</b>	<b>87.01</b>
Total BNTCH * Salary change	\$26,277

**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:	\$244,229
Reg Adj: Per Capita:	33,300
Overhead adj:	0
Activity Fee:	105
Total Register/Overhead Adj:	\$277,634

**Box F**

Average Teacher Salary Comparison

FY05 Average:	\$54,092
FY06 Average:	\$54,394
<b>Variance:</b>	<b>\$302</b>

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tch Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	0	0	0	0.00
HS_CAT2	1,335	1,397	62	3.00
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:	180	192	12	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				1.49
K-12:	1,515	1,589	74	4.49
CTT	0		0	0.00
Adjusted Base Teacher Amount:				\$244,229

**Box B**

FY 05 Instructional Programs Allocations as of 3/30/05		Base	'05 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocation	\$5,972,194	(\$31,032)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund	5,785,019	
7/27/2004	SAM#16: Instructional Coach Math Cash		11,550
8/27/2004	SAM#33, Restoration of Budget Reductions	44,455	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM		500
9/23/2004	SAM#42 BUDGET HOLDHARMLESS	261,226	
10/8/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA)		146,450
10/12/2004	SAM#45 SUBSTITUTE VOCATIONAL ASSISTANT (SVA) - change in Fund Source from VATEA to Instructional Programs HS		-146,450
10/19/2004	Adj. to SAM#16 COACH - Change Literacy Position to Cash. AP will provide services.		15,730
11/30/2004	SAM#53 PSAL OTPS Allocation		1,376
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation		500
1/18/2005	FY 05 SNAPPLE - PSAL OTPS ALLOCATION		1,376
2/23/2005	SAM#70: Midyear Allocation Adjustment	-118,506	

**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
Trump Import Utility-SAM#7: Instructional Coach Math Cash		11,550
		\$12,050

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

Total IP 3/30 galaxy alloc:	\$2,408,321
+IP '05 programmatic alloc:	\$22,120
=IP base allocations	\$2,430,441
+Salary Adjustment:	\$17,895
+SC and CTT transfer:	(\$22,245)
=Final Adjusted Base:	\$2,426,091
+Register Adjustment:	(\$37,060)
= '06 Base Allocation:	\$2,389,031
+ '06 IP Programmatic allo	\$52,780
=FY06 IP alloc as of 5/11:	\$2,441,811

**Box C** Breakdown of Average Salary Adustment

GEN ED BNTCH 10/31/04	25.08
SC 10 31 pos:	2.73
CTT 10 31 pos:	0.30
SC Vacant seats:	0.43
CTT Vacant seats:	0.00
SC 12 31 adj:	0.00
CTT 12 31 adj:	0.00
Total SpEd Ed BNTCH	3.46
<b>Total BNTCH:</b>	<b>28.54</b>
Total BNTCH * Salary change	\$17,895

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

Total SC pos to remove:	0.43
Total CTT pos to remove:	0.00
Total SpEd reduction:	(\$22,245)

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

Reg Adj: Base Tchr:	(\$30,522)
Reg Adj: Per Capita:	-6,300
Overhead adj:	0
Activity Fee:	-238
Total Register/Overhead Adj:	(\$37,060)

**Box F** Average Teacher Salary Comparison

FY05 Average:	\$51,105
FY06 Average:	\$51,732
<b>Variance:</b>	<b>\$627</b>

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

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1	0	0	0	0.00
HS_CAT1	591	577	-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:	22	22	0	
Existing HS SC tchr (15:1)				0.00
New HS and 6-12 (12:1)				0.00
K-12:	613	599	-14	-0.59
CTT	3	3	0	0.00
Adjusted Base Teacher Amount:				(\$30,522)

**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		\$2,430,441	(\$22,120)
6/3/2004	SAM#1- Base Teachers, PerCapita, Overhead, and Student Activity Fund		2,344,198	
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		84,633	
8/31/2004	SAM#34: UNPACKING of CHILDREN FIRST CURRICULUM			100
9/23/2004	SAM#42 BUDGET HOLDHARMLESS		17,765	
12/17/2004	SAM#58 Parent Coordinator OTPS Allocation			500
2/23/2005	SAM#70: Midyear Allocation Adjustment		-16,155	
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	'06 programmatic
		\$52,780
Tlump Import Utility-SAM #1 First half of Surplus Rollover 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