

Estimate of FY06-07 School Improvement Plan Budget Allocations														
	1. Base Allocation of:		\$ 30,000	per school	16.5	schools	\$ 30,000					495,000		
	2. Plus: allocation per pupil:		\$ 95.00	per pupil	5,588		\$ 95.00					530,860		
	3. Plus: alloc. for low-income students:		\$ 95.00	per pupil	2,496		\$ 95.00					237,120		
	4. Plus: alloc for ELL/SEI/LEP students		\$ 65.00	per pupil	491		\$ 65.00					31,895		
	5. Equals: total School Imp. Plan allocations											1,294,875		
	6. Less: Existing FY05-06 SIP budget allocations											(1,346,865)		
	7. Equals: Net FY06-07 Budget change											(51,990)		
			FY06-07 New Formula						11/30/05					
		FY05-06	\$ 30,000	Proj 10/0	\$ 95.00	10/1/05	Proj.	\$ 95.00	ELL/SEI	Proj Enr	\$ 65.00		Amount	
A/U	School	Current Yr	Base Rate	Tot Enr	/pupil	F/R %	F/R Enr	/pupil	%	LEP/SEI	/pupil	Total	Diff	Per Pupil
10	Baldwin	81,300	30,000	359	34,105	36%	129	12,255	4%	15	1,003	77,363	(3,937)	215.50
13	Haggerty	59,640	30,000	266	25,270	36%	96	9,120	4%	9	605	64,995	5,355	244.34
15	Amigos	77,215	30,000	313	29,735	52%	163	15,485	19%	60	3,886	79,106	1,891	252.73
17	King	63,250	30,000	231	21,945	72%	166	15,770	12%	27	1,727	69,442	6,192	300.61
18	King Open	117,485	45,000 *	464	44,080	46%	213	20,235	9%	39	2,564	111,879	(5,606)	241.12
20	Morse	85,955	30,000	354	33,630	47%	166	15,770	5%	18	1,197	80,597	(5,358)	227.67
21	Peabody	95,930	30,000	363	34,485	52%	189	17,955	6%	20	1,321	83,761	(12,169)	230.75
23	Tobin	88,615	30,000	326	30,970	59%	192	18,240	28%	91	5,912	85,122	(3,493)	261.11
24	Fletcher-Mayn. Acad.	67,525	30,000	209	19,855	78%	163	15,485	8%	17	1,100	66,440	(1,085)	317.90
25	Graham & Parks	87,950	30,000	425	40,375	36%	153	14,535	17%	73	4,752	89,662	1,712	210.97
27	Kennedy-Longfellow	100,490	30,000	399	37,905	60%	239	22,705	3%	13	856	91,466	(9,024)	229.24
28	Cambridgeport	<u>70,185</u>	<u>30,000</u>	<u>300</u>	<u>28,500</u>	<u>30%</u>	<u>90</u>	<u>8,550</u>	<u>3%</u>	<u>8</u>	<u>507</u>	<u>67,557</u>	<u>(2,628)</u>	<u>225.19</u>
	Sub-Total	995,540	375,000	4,009	380,855	49%	1,959	186,105	8%	391	25,429	967,389	(28,151)	241.30
30	CRLS (4 Lrng Comm.)	<u>351,325</u>	<u>120,000</u>	<u>1,579</u>	<u>150,005</u>	<u>34%</u>	<u>537</u>	<u>51,015</u>	<u>6%</u>	99	<u>6,466</u>	<u>327,486</u>	<u>(23,839)</u>	<u>207.40</u>
	Total	\$ 1,346,865	\$ 495,000	5,588	\$ 530,860		2,496	\$ 237,120		491	\$ 31,895	\$ 1,294,875	\$ (51,990)	231.72
	* Additional allocation of 50% of base for Ola' Program at King Open School													

Estimate of FY06-07 School Professional Development Plan Allocations						
	Allocation Rate of:	\$40.00	per pupil	5,588	=	\$ 223,520
		FY05-06				
		Current Year	FY06-07 Allocations			
		Allocation @	Proj 10/01	Allocation @		
A/U	School	\$40.00	Tot Enr	\$40.00		Incr/(Decr)
10	Baldwin	\$15,760	359	14,360		(1,400)
13	Haggerty	9,240	266	10,640		1,400
15	Amigos	12,280	313	12,520		240
17	King	8,600	231	9,240		640
18	King Open	20,480	464	18,560		(1,920)
20	Morse	15,920	354	14,160		(1,760)
21	Peabody	18,640	363	14,520		(4,120)
23	Tobin	15,720	326	13,040		(2,680)
24	Fletcher-Maynard Acad.	9,080	209	8,360		(720)
25	Graham & Parks	16,840	425	17,000		160
27	Kennedy-Longfellow	18,320	399	15,960		(2,360)
28	Cambridgeport	<u>12,520</u>	<u>300</u>	<u>12,000</u>		<u>(520)</u>
	Sub-Total	173,400	4,009	160,360		(13,040)
30	CRLS (4 small schools)	68,600	1579	63,160		(5,440)
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	Total	\$242,000	5,588	\$223,520		(\$18,480)