

Instructional Programs Worksheets

In the pages that follow, you can see how your school's Instructional Programs allocation is updated using our Old Approach, or the budgeting methodology in place for fiscal year 2007 (last year).

This section includes all the schools in your district. To find your school, hit "Ctrl+F" and then enter your school's numerical code (X112, K135, etc.)

To learn more about how the DOE updates this allocation, see the notes that immediately follow this page.

Notes on the Instructional Programs FY'08 base facsimile- school worksheet:**Adjustments to FY'07 Instructional Programs Allocations (box A)**

Starting from a snapshot of the total FY'07 Instructional programs allocations for each school, this box summarizes the four (4) adjustments made to the FY'07 condition to produce the Instructional Programs allocation for FY'08. The backup for each of the four adjustments are shown in boxes B through G. The adjustments are:

- 1) the reversal of FY'07 Programmatic Allocations or one-shots,
- 2) the adjustment to reflect the change in the school average teacher salary for all base teachers,
- 3) an adjustment to reflect the change in register, and
- 4) an adjustment to reflect the change in overhead.

I. FY'07 Programmatic Allocations (one -shots): (See box B and yellow entry in box A)

One -shots: All programmatic funds not allocated for basic instruction are removed. These funds may be reallocated in FY'08, depending on the continuation of each specific program, and changes to the methods and parameters under which they are allocated. *Please note that the programmatic allocations for Advanced Placement Initiative (SAM #71), Bronx Academic Programs (SAM #53), and Peer Mediation and Negotiation at Impact Schools (SAM #91) are treated as baseline in the status quo budget.*

II. Average Salary Adjustment to the FY'07 base allocations: (See box D and purple entry in box A)

The change in the schoolwide average teacher salary from FY 07 to FY 08 is applied to the FY 07 base (formula) number of teachers. The schoolwide average teacher salary for FY08 is calculated by taking a snapshot of the salaries of all active teachers on the school's payroll in late March. To the current salaries we have added the following adjustments: 1) any longevity projected through the remaining months of FY 07, 2) removal of the extra pay that teachers in extended time schools will no longer receive, and 3) a factor representing the cash cost for UFT collective bargaining adjustments that will be charged to FY08. The FY 07 base (formula) number of teachers is calculated by multiplying the audited general education October 31, 2006 registers by the class factors (see the class factors table below).

III. Register Adjustments: (See boxes C, E, G and blue entry in Box A)

Registers are adjusted based on the follow components:

- 1) Base Teacher Adjustment: Using the *variance* in general education registers from Audited Oct 31, 2006 to Projected Oct 31, 2007, a base teacher adjustment is calculated using the factors listed on the table on the next page.
- 2) Per capita adjustment on the change in total register by student level within a school; not by school level. Special education students are included in the total register variance for purposes of calculating the per capita adjustment. Per capita values are:
 - Elementary (EarlyGrd, Elem, SpecEd_EL)- \$86
 - MS (MS_T1, MS_NT1, SpecEd_MS) - \$200

- HS (HS_CAT1, HS_CAT2, HS_CAT3, HS_CAT4, SpecEd_HS)- \$450.
Schools with students in more than one level have had their per capita adjustment calculated as the sum of the change on each level. For example, a high school with both middle school and high school students will have different per capita adjustments for each student type.
- 3) Student Activity Fee (applies to HS only). This adjustment is calculated by multiplying the student activity fee amount (\$7) to the variance from the projected FY'07 register to the projected FY'08 register.

BASE TEACHERS

									<i>For Per Capita calculations only</i>		
	EarlyGrd	Elem	MS T1	MS NT1	HS CAT1	HS CAT2	HS CAT3	HS CAT4	Spec ED Elem	Spec Ed MS	SC HS Existing
<i>Regular Class Size</i>	25	32	30	33	34	34	34	34	12	12	15
<i>Teachers per Class</i>	1.20	1.20	1.40	1.40					1.20	1.40	1.40
<i>HS Periods</i>					5	5	5	5			
<i>Curriculum Index</i>					6.78	7.74	7.30	9.15			
<i>Pupil-Tchr Ratio</i>	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	10.0000	8.5714	10.7143
<i>Supporting Percent</i>	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	5.00%	5.00%	6.39%

IV. Overhead Adjustments: (See box F and teal entry in Box A)

Overhead is adjusted based on the follow components

- 1) Increment Adjustment: Overhead for all levels is adjusted to reflect the inclusion of teacher support aid and collective bargaining. The new overhead amounts for FY'08 are: \$243,518 for elementary, an increase of \$8,683; \$362,148 for middle schools, an increase of \$7,908; and \$468,550 for high schools, an increase of \$9,310. Each school's base allocation will be adjusted to account for these changes.
- 2) Level Adjustment: Schools with level changes also have had their overhead amounts adjusted to reflect the change to the new level.
- 3) New School Adjustment: This adjustment reflects bottom line overhead for new schools. *Note: For new schools the Basic Instructional Services allocation formula continues to reflect the fact that, in their development, new schools do not require the same level of resources as fully formed existing schools. For more information on the Basic Instructional Services allocation formula, please see SAM #1 for School Year 2004-2005.*

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$915,148
-IP '07 one-shot alloc (Box B):	\$43,568
=IP base allocations	\$871,580
+Salary Adjustment (Box D):	(\$6,329)
+Register Adjustment (Box E):	(\$9,082)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$864,807

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,538
FY08 Average:	\$61,926
Variance:	(\$613)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.33
Total Base Number Of Teachers * Salary variance:	(\$6,329)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,050)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$9,082)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	140	150	10	0.50	\$86	\$860
Elem:	83	67	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,050)		
SpecEd_EL:	13	7	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	236	224	-12	Total Per Capita:	(\$1,032)	

Box B		One-shot allocations: \$43,568	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$871,580	\$43,568
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,926
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	911,135	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,216
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,470	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,926
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,873	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(49,898)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,210,159
-IP '07 one-shot alloc (Box B):	\$20,999
=IP base allocations	\$1,189,160
+Salary Adjustment (Box D):	(\$6,747)
+Register Adjustment (Box E):	(\$55,423)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,135,628

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,750
FY08 Average:	\$61,222
Variance:	(\$528)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.79
Total Base Number Of Teachers * Salary variance:	(\$6,747)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$53,875)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
Total Register Adj:	(\$55,423)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	178	169	-9	-0.45	\$86	(\$774)
Elem:	97	86	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$53,875)		
SpecEd_EL:	23	25	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	298	280	-18	Total Per Capita:		(\$1,548)

Box B		One-shot allocations: \$20,999	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,189,160	\$20,999
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,240,897	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,499
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,600	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,370	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(63,025)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,328,654
-IP '07 one-shot alloc (Box B):	\$159,171
=IP base allocations	\$2,169,483
+Salary Adjustment (Box D):	\$25,788
+Register Adjustment (Box E):	(\$155,456)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,048,453

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,079
FY08 Average:	\$69,969
Variance:	\$890

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.97
Total Base Number Of Teachers * Salary variance:	\$25,788

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$152,532)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$155,456)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	417	377	-40	-2.02	\$86	(\$3,440)
Elem:	202	198	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$152,532)		
SpecEd_EL:	0	10	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	619	585	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$159,171	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,169,483	\$159,171
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	49,830
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,282,431	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,731
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,920	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	49,830
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,297	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(141,337)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,380,168
-IP '07 one-shot alloc (Box B):	\$12,030
=IP base allocations	\$1,368,138
+Salary Adjustment (Box D):	\$30,950
+Register Adjustment (Box E):	(\$64,463)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,342,533

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,612
FY08 Average:	\$64,533
Variance:	\$1,921

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.11
Total Base Number Of Teachers * Salary variance:	\$30,950

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$62,597)
Reg Adj Per Capita:	(\$1,866)
Activity Fee:	\$0
Total Register Adj:	(\$64,463)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$7,908
New School Overhead:	\$0
Overhead adj:	\$7,908

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	133	111	-22	-1.11	\$86	(\$1,892)
Elem:	122	113	-9	-0.35	\$86	(\$774)
MS_T1:	94	104	10	0.49	\$200	\$2,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$62,597)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	37	31	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	386	359	-27	Total Per Capita:		(\$1,866)

Box B		One-shot allocations: \$12,030	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,368,138	\$12,030
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,391,317	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,530
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,240	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,683	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(38,274)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,106,694
-IP '07 one-shot alloc (Box B):	\$57,547
=IP base allocations	\$1,049,147
+Salary Adjustment (Box D):	\$38,228
+Register Adjustment (Box E):	(\$21,795)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,074,218

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,165
FY08 Average:	\$69,185
Variance:	\$4,020

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.51
Total Base Number Of Teachers * Salary variance:	\$38,228

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$22,139)
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
Total Register Adj:	(\$21,795)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	141	133	-8	-0.40	\$86	(\$688)
Elem:	61	63	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$22,139)		
SpecEd_EL:	6	16	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	208	212	4	Total Per Capita:		\$344

Box B		One-shot allocations: \$57,547	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,049,147	\$57,547
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,417
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,045,368	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,213
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,450	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,417
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,777	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	19	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,467)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,082,770
-IP '07 one-shot alloc (Box B):	\$27,242
=IP base allocations	\$1,055,528
+Salary Adjustment (Box D):	\$9,391
+Register Adjustment (Box E):	\$24,729
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,098,286

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,868
FY08 Average:	\$68,686
Variance:	\$818

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.48
Total Base Number Of Teachers * Salary variance:	\$9,391

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,353
Reg Adj Per Capita:	\$1,376
Activity Fee:	\$0
Total Register Adj:	\$24,729

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	156	158	2	0.10	\$86	\$172
Elem:	92	98	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,353		
SpecEd_EL:	3	11	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	251	267	16	Total Per Capita:		\$1,376

Box B		One-shot allocations: \$27,242	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,055,528	\$27,242
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,103,179	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,356
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,310	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,555	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(60,602)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,573,444
-IP '07 one-shot alloc (Box B):	\$16,154
=IP base allocations	\$1,557,290
+Salary Adjustment (Box D):	\$101,256
+Register Adjustment (Box E):	\$20,106
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,687,290

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,789
FY08 Average:	\$70,887
Variance:	\$5,098

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.86
Total Base Number Of Teachers * Salary variance:	\$101,256

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$19,848
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	\$20,106

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	276	294	18	0.91	\$86	\$1,548
Elem:	151	135	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$19,848		
SpecEd_EL:	11	12	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	438	441	3	Total Per Capita:		\$258

Box B		One-shot allocations: \$16,154	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,557,290	\$16,154
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,649,808	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,654
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,220	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	305	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(107,043)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,889,754
-IP '07 one-shot alloc (Box B):	\$321,146
=IP base allocations	\$1,568,608
+Salary Adjustment (Box D):	\$37,226
+Register Adjustment (Box E):	(\$68,734)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,545,738

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,903
FY08 Average:	\$65,616
Variance:	\$2,713

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.72
Total Base Number Of Teachers * Salary variance:	\$37,226

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$66,928)
Reg Adj Per Capita:	(\$1,806)
Activity Fee:	\$0
Total Register Adj:	(\$68,734)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	205	184	-21	-1.06	\$86	(\$1,806)
Elem:	86	87	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$66,928)		
SpecEd_EL:	23	22	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	314	293	-21	Total Per Capita:		(\$1,806)

Box B		One-shot allocations: \$321,146	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,568,608	\$321,146
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	154,272
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,671,343	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,852
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,350	0
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	1,250
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,435	0
1/10/2007	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	154,272
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(116,520)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,264,394
-IP '07 one-shot alloc (Box B):	\$86,815
=IP base allocations	\$1,177,579
+Salary Adjustment (Box D):	\$44,568
+Register Adjustment (Box E):	(\$110,888)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,119,897

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,340
FY08 Average:	\$76,143
Variance:	\$4,803

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.28
Total Base Number Of Teachers * Salary variance:	\$44,568

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$107,362)
Reg Adj Per Capita:	(\$3,526)
Activity Fee:	\$0
Total Register Adj:	(\$110,888)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	120	103	-17	-0.86	\$86	(\$1,462)
Elem:	82	68	-14	-0.55	\$86	(\$1,204)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$107,362)		
SpecEd_EL:	35	25	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	237	196	-41	Total Per Capita:		(\$3,526)

Box B		One-shot allocations: \$86,815	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,177,579	\$86,815
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,307,234	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,065
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,250	0
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	1,250
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,336	0
1/23/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Restructuring funding for classroom furniture.	0	50,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(140,241)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,956,160
-IP '07 one-shot alloc (Box B):	\$136,550
=IP base allocations	\$1,819,610
+Salary Adjustment (Box D):	\$74,931
+Register Adjustment (Box E):	(\$57,928)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,844,521

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,979
FY08 Average:	\$67,723
Variance:	\$3,745

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.01
Total Base Number Of Teachers * Salary variance:	\$74,931

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,210)
Reg Adj Per Capita:	(\$1,718)
Activity Fee:	\$0
Total Register Adj:	(\$57,928)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$7,908
New School Overhead:	\$0
Overhead adj:	\$7,908

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	135	129	-6	-0.30	\$86	(\$516)
Elem:	145	138	-7	-0.28	\$86	(\$602)
MS_T1:	153	148	-5	-0.25	\$200	(\$1,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,210)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	37	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	468	452	-16	Total Per Capita:		(\$1,718)

Box B		One-shot allocations: \$136,550	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,819,610	\$136,550
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	61,473
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,791,615	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,104
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,060	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	61,473
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,775	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,160	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,495,497
-IP '07 one-shot alloc (Box B):	\$13,821
=IP base allocations	\$1,481,676
+Salary Adjustment (Box D):	\$72,650
+Register Adjustment (Box E):	\$4,021
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,566,985

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,051
FY08 Average:	\$67,272
Variance:	\$4,221

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.21
Total Base Number Of Teachers * Salary variance:	\$72,650

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$4,709
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	\$4,021

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	247	257	10	0.50	\$86	\$860
Elem:	121	110	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,709		
SpecEd_EL:	37	30	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	405	397	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$13,821	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,481,676	\$13,821
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,469,663	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,321
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,240	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,293	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,563)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,947,538
-IP '07 one-shot alloc (Box B):	\$179,925
=IP base allocations	\$1,767,613
+Salary Adjustment (Box D):	\$19,061
+Register Adjustment (Box E):	\$55,765
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,850,347

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,183
FY08 Average:	\$60,974
Variance:	\$791

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.1
Total Base Number Of Teachers * Salary variance:	\$19,061

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$53,047
Reg Adj Per Capita:	\$2,718
Activity Fee:	\$0
Total Register Adj:	\$55,765

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$7,908
New School Overhead:	\$0
Overhead adj:	\$7,908

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	260	257	-3	-0.15	\$86	(\$258)
Elem:	155	171	16	0.63	\$86	\$1,376
MS_T1:	100	108	8	0.39	\$200	\$1,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$53,047		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	515	536	21	Total Per Capita:	\$2,718	

Box B		One-shot allocations: \$179,925	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,767,613	\$179,925
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	68,599
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,677,479	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,747
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	3,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,850	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	68,599
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,099	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	71,185	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,579,736
-IP '07 one-shot alloc (Box B):	\$11,677
=IP base allocations	\$1,568,059
+Salary Adjustment (Box D):	(\$3,423)
+Register Adjustment (Box E):	(\$74,860)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,497,684

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,770
FY08 Average:	\$62,583
Variance:	(\$187)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.29
Total Base Number Of Teachers * Salary variance:	(\$3,423)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,222)
Reg Adj Per Capita:	(\$1,638)
Activity Fee:	\$0
Total Register Adj:	(\$74,860)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$7,908
New School Overhead:	\$0
Overhead adj:	\$7,908

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	140	126	-14	-0.71	\$86	(\$1,204)
Elem:	141	122	-19	-0.75	\$86	(\$1,634)
MS_T1:	116	122	6	0.29	\$200	\$1,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,222)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	397	370	-27	Total Per Capita:		(\$1,638)

Box B		One-shot allocations: \$11,677	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,568,059	\$11,677
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,630,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,450	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,371	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	60	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(77,217)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,770,803
-IP '07 one-shot alloc (Box B):	\$115,858
=IP base allocations	\$1,654,945
+Salary Adjustment (Box D):	\$17,264
+Register Adjustment (Box E):	\$109,836
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,788,359

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,208
FY08 Average:	\$57,134
Variance:	\$926

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.64
Total Base Number Of Teachers * Salary variance:	\$17,264

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$82,844
Reg Adj Per Capita:	\$26,600
Activity Fee:	\$392
Total Register Adj:	\$109,836

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$6,314
Overhead adj:	\$6,314

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	195	184	-11	-0.54	\$200	(\$2,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	214	261	47	1.99	\$450	\$21,150
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$82,844		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	12	29	17		\$450	\$7,650
Total K-12:	421	474	53		Total Per Capita:	\$26,600

Box B		One-shot allocations: \$115,858	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,654,945	\$115,858
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,705,449	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,922
4/11/2006	Sam#29: New School OTPS	0	66,916
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,195	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/18/2006	ONE-SHOT: SAM #51- Funds totaling \$22,049 are being transferred from 01M292 to 01M345 for the shared services of a school secretary as of 9/14/2006.	0	(22,049)
10/20/2006	SAM 01: Instructional Programs: Transferring funds from 16K025 to 16K534	(22,049)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,454	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 01M292 HENRY STREET SCHOOL FOR INTERNATIONAL STUDIES

Level: HS

5/1/2007

12/1/2006 SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/12/2006 SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,864)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,018,757
-IP '07 one-shot alloc (Box B):	\$144,964
=IP base allocations	\$873,793
+Salary Adjustment (Box D):	(\$15,861)
+Register Adjustment (Box E):	(\$30,540)
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$859,305

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,940
FY08 Average:	\$57,297
Variance:	(\$1,644)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.65
Total Base Number Of Teachers * Salary variance:	(\$15,861)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$30,940)
Reg Adj Per Capita:	\$400
Activity Fee:	\$0
Total Register Adj:	(\$30,540)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$31,913
Overhead adj:	\$31,913

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	197	186	-11	-0.54	\$200	(\$2,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$30,940)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	10	23	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	207	209	2	Total Per Capita:	\$400	

Box B		One-shot allocations: \$144,964	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$873,793	\$144,964
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,243
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	888,603	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,604
4/11/2006	Sam#29: New School OTPS	0	74,235
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,920	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,242
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,313	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	103	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	8,094	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$756,463
-IP '07 one-shot alloc (Box B):	\$4,624
=IP base allocations	\$751,839
+Salary Adjustment (Box D):	\$9,317
+Register Adjustment (Box E):	\$3,520
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$773,314

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,626
FY08 Average:	\$60,042
Variance:	\$1,416

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.58
Total Base Number Of Teachers * Salary variance:	\$9,317

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$2,402
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
Total Register Adj:	\$3,520

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	89	89	0	0.00	\$86	\$0
Elem:	53	54	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$2,402		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	142	155	13	Total Per Capita:		\$1,118

Box B		One-shot allocations: \$4,624	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$751,839	\$4,624
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	686,113	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,124
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,540	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,445	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,621	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$958,943
-IP '07 one-shot alloc (Box B):	\$39,794
=IP base allocations	\$919,149
+Salary Adjustment (Box D):	(\$9,643)
+Register Adjustment (Box E):	(\$18,018)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$896,401

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,623
FY08 Average:	\$51,817
Variance:	(\$806)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.96
Total Base Number Of Teachers * Salary variance:	(\$9,643)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$17,618)
Reg Adj Per Capita:	(\$400)
Activity Fee:	\$0
Total Register Adj:	(\$18,018)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	\$4,913

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	244	237	-7	-0.34	\$200	(\$1,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$17,618)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	17	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	256	254	-2		Total Per Capita:	(\$400)

Box B		One-shot allocations: \$39,794	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$919,149	\$39,794
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,040,964	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,341
4/11/2006	Sam#29: New School OTPS	0	49,870
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,640	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
7/31/2006	ONE-SHOT: SAM #32- Funds totaling \$57,114 are being transferred from 01M345 and 01M332 to 01M292 for shared AP services of Anthony Chianese.	0	(28,557)
10/20/2006	SAM 01: Instructional Programs: Transferring funds from 16K025 to 16K534	(26,832)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	648	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(72,031)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,318,523
-IP '07 one-shot alloc (Box B):	\$86,779
=IP base allocations	\$1,231,744
+Salary Adjustment (Box D):	(\$59,608)
+Register Adjustment (Box E):	(\$29,047)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,148,002

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$60,504
Variance:	(\$4,489)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.28
Total Base Number Of Teachers * Salary variance:	(\$59,608)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$29,647)
Reg Adj Per Capita:	\$600
Activity Fee:	\$0
Total Register Adj:	(\$29,047)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	\$4,913

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	271	261	-10	-0.49	\$200	(\$2,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$29,647)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	25	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	283	286	3	Total Per Capita:		\$600

Box B		One-shot allocations: \$86,779	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,231,744	\$86,779
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,342,776	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,007
4/11/2006	Sam#29: New School OTPS	0	44,300
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
7/31/2006	ONE-SHOT: SAM #32- Funds totaling \$57,114 are bring transferred from 01M345 and 01M332 to 01M292 for shared AP services of Anthony Chianese.	0	(28,557)
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
10/18/2006	ONE-SHOT: SAM #51- Funds totaling \$22,049 are being transferred from 01M292 to 01M345 for the shared services of a school secretary as of 9/14/2006.	0	22,049
10/20/2006	SAM 01: Instructional Programs: Transferring funds from 16K025 to 16K534	48,881	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,786	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	84	0
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from AC TL Instructional Programs HS to AC TL Instructional Programs for 01M345 (Middle School)	(22,049)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 01M345 COLLABORATIVE ACADEMY OF SCIENCE, TECHNOLOGY, & LA

Level: MS

5/1/2007

1/5/2007 SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from AC TL Instructional Programs HS to AC TL Instructional Programs for 01M345 (Middle School)	22,049	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(165,783)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$847,209
-IP '07 one-shot alloc (Box B):	\$7,499
=IP base allocations	\$839,710
+Salary Adjustment (Box D):	\$12,120
+Register Adjustment (Box E):	(\$10,601)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$849,867

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,140
FY08 Average:	\$61,416
Variance:	\$1,276

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.5
Total Base Number Of Teachers * Salary variance:	\$12,120

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$9,827)
Reg Adj Per Capita:	(\$774)
Activity Fee:	\$0
Total Register Adj:	(\$10,601)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	133	133	0	0.00	\$86	\$0
Elem:	71	67	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$9,827)		
SpecEd_EL:	22	17	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	226	217	-9	Total Per Capita:		(\$774)

Box B		One-shot allocations: \$7,499	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$839,710	\$7,499
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	819,613	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,999
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,660	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,735	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	16,582	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,146,278
-IP '07 one-shot alloc (Box B):	\$124,831
=IP base allocations	\$1,021,447
+Salary Adjustment (Box D):	\$43,637
+Register Adjustment (Box E):	(\$3,426)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,070,296

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,555
FY08 Average:	\$68,511
Variance:	\$3,956

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.03
Total Base Number Of Teachers * Salary variance:	\$43,637

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$3,426)
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	(\$3,426)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	162	161	-1	-0.05	\$86	(\$86)
Elem:	73	73	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$3,426)		
SpecEd_EL:	10	11	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	245	245	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$124,831	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,021,447	\$124,831
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	38,705
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	800,907	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,027
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,100	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	38,705
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,246)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,775	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	217,545	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,052,540
-IP '07 one-shot alloc (Box B):	\$8,313
=IP base allocations	\$1,044,227
+Salary Adjustment (Box D):	\$41,402
+Register Adjustment (Box E):	\$49,162
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,143,429

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,535
FY08 Average:	\$60,608
Variance:	\$3,074

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.47
Total Base Number Of Teachers * Salary variance:	\$41,402

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$46,668
Reg Adj Per Capita:	\$2,494
Activity Fee:	\$0
Total Register Adj:	\$49,162

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
Overhead adj:	\$8,638

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	208	210	2	0.10	\$86	\$172
Elem:	76	93	17	0.67	\$86	\$1,462
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$46,668		
SpecEd_EL:	12	22	10		\$86	\$860
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	296	325	29	Total Per Capita:		\$2,494

Box B		One-shot allocations: \$8,313	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,044,227	\$8,313
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	996,242	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,813
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,400	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	513	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	43,952	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,336,799
-IP '07 one-shot alloc (Box B):	\$64,257
=IP base allocations	\$2,272,542
+Salary Adjustment (Box D):	\$18,490
+Register Adjustment (Box E):	\$126,936
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,427,278

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,832
FY08 Average:	\$58,666
Variance:	\$835

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.15
Total Base Number Of Teachers * Salary variance:	\$18,490

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$106,772
Reg Adj Per Capita:	\$19,800
Activity Fee:	\$364
Total Register Adj:	\$126,936

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	\$9,310

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	522	565	43	1.82	\$450	\$19,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$106,772		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	7	8	1		\$450	\$450
Total K-12:	529	573	44		Total Per Capita:	\$19,800

Box B		One-shot allocations: \$64,257	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,272,542	\$64,257
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,226,123	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,751
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,435	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,006
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,930	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	378	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	15,676	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,257,715
-IP '07 one-shot alloc (Box B):	\$56,975
=IP base allocations	\$2,200,740
+Salary Adjustment (Box D):	\$16,129
+Register Adjustment (Box E):	\$46,293
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,272,472

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,226
FY08 Average:	\$62,882
Variance:	\$656

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.59
Total Base Number Of Teachers * Salary variance:	\$16,129

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$38,358
Reg Adj Per Capita:	\$7,900
Activity Fee:	\$35
Total Register Adj:	\$46,293

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	\$9,310

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	230	220	-10	-0.49	\$200	(\$2,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	314	340	26	1.10	\$450	\$11,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$38,358		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	5	-4		\$450	(\$1,800)
Total K-12:	553	565	12	Total Per Capita:	\$7,900	

Box B		One-shot allocations: \$56,975	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,200,740	\$56,975
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,214,754	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,456
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,555	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	939
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,923	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,044	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(41,536)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,282,753
-IP '07 one-shot alloc (Box B):	\$384,306
=IP base allocations	\$2,898,447
+Salary Adjustment (Box D):	(\$4,948)
+Register Adjustment (Box E):	(\$8,356)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,894,453

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,501
FY08 Average:	\$62,300
Variance:	(\$201)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.62
Total Base Number Of Teachers * Salary variance:	(\$4,948)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$11,214)
Reg Adj Per Capita:	\$2,550
Activity Fee:	\$308
Total Register Adj:	(\$8,356)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	\$9,310

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	182	161	-21	-1.03	\$200	(\$4,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	370	390	20	0.85	\$450	\$9,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$11,214)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	54	49	-5		\$450	(\$2,250)
Total K-12:	606	600	-6	Total Per Capita:	\$2,550	

Box B		One-shot allocations: \$384,306	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,898,447	\$384,306
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	182,674
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,764,744	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,704
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,230	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	182,674
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,456	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	116	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	99,901	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,810,040
-IP '07 one-shot alloc (Box B):	\$153,997
=IP base allocations	\$3,656,043
+Salary Adjustment (Box D):	\$86,677
+Register Adjustment (Box E):	\$336,001
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$4,088,031

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,766
FY08 Average:	\$55,936
Variance:	\$2,169

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.96
Total Base Number Of Teachers * Salary variance:	\$86,677

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$285,833
Reg Adj Per Capita:	\$49,454
Activity Fee:	\$714
Total Register Adj:	\$336,001

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	\$9,310

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	317	328	11	0.55	\$86	\$946
Elem:	114	117	3	0.12	\$86	\$258
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	227	223	-4	-0.18	\$200	(\$800)
HS_CAT1:	221	330	109	4.62	\$450	\$49,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$285,833		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	879	998	119	Total Per Capita:		\$49,454

Box B		One-shot allocations: \$153,997	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,656,043	\$153,997
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,673,513	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,429
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,920	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	788
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,109	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(50,636)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,732,735
-IP '07 one-shot alloc (Box B):	\$111,644
=IP base allocations	\$2,621,091
+Salary Adjustment (Box D):	\$95,613
+Register Adjustment (Box E):	\$4,525
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,730,539

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,573
FY08 Average:	\$64,653
Variance:	\$3,080

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.04
Total Base Number Of Teachers * Salary variance:	\$95,613

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,879
Reg Adj Per Capita:	\$450
Activity Fee:	\$196
Total Register Adj:	\$4,525

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	\$9,310

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	542	543	1	0.06	\$450	\$450
<i>Base Tchr Position Adjustment to IP:</i>				0.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,879		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	542	543	1	Total Per Capita:		\$450

Box B		One-shot allocations: \$111,644	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,621,091	\$111,644
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,484,937	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,890
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,175	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
5/5/2006		1	0
5/5/2006		(1)	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,006
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,032)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,391	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 01M696 BARD HIGH SCHOOL EARLY COLLEGE

Level: HS

5/1/2007

2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.

107,588

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,244,254
-IP '07 one-shot alloc (Box B):	\$14,658
=IP base allocations	\$1,229,596
+Salary Adjustment (Box D):	\$86,687
+Register Adjustment (Box E):	\$6,250
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,327,446

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,326
FY08 Average:	\$58,498
Variance:	\$5,172

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.76
Total Base Number Of Teachers * Salary variance:	\$86,687

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,850
Reg Adj Per Capita:	\$400
Activity Fee:	\$0
Total Register Adj:	\$6,250

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	\$4,913

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	342	344	2	0.10	\$200	\$400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,850		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	342	344	2	Total Per Capita:		\$400

Box B		One-shot allocations: \$14,658	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,229,596	\$14,658
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,166,613	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,158
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,260	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,096	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	344	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	81,523	0