

# **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>	<b>20.8333</b>	<b>26.6667</b>	<b>21.4286</b>	<b>23.5714</b>	<b>25.0737</b>	<b>21.9638</b>	<b>23.2877</b>	<b>18.5792</b>	<b>10.0000</b>	<b>8.5714</b>	<b>10.7143</b>
<i>Supporting Percent</i>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>

**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**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,154,372</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$134,312</b>
<b>=IP base allocations</b>	<b>\$2,020,060</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$1,288</b>
<b>+Register Adjustment (Box E):</b>	<b>\$53,714</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,083,700</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,791
FY08 Average:	\$62,851
<b>Variance:</b>	<b>\$59</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.69
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$1,288</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$52,166
Reg Adj Per Capita:	\$1,548
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$53,714</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	324	335	11	0.55	\$86	\$946
Elem:	136	143	7	0.28	\$86	\$602
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>				0.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,166		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>460</b>	<b>478</b>	<b>18</b>	<b>Total Per Capita:</b>	<b>\$1,548</b>	

<b>Box B</b>		One-shot allocations: <b>\$134,312</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,020,060</b>	<b>\$134,312</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,807,870	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.	12,000	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
9/22/2006	ONE-SHOT: SAM #32- Funds are bring transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	(19,320)
9/29/2006	ONE-SHOT: SAM #32- Reversal to correct TLUMP Comment . This should be for N. Fluellen and not Jason Rabinowitz	0	19,320
9/29/2006	ONE-SHOT: SAM #32- Funds are bring transferred from 03M009 to 03M084 for Shared H-Bank services of N. Fluellen.	0	(19,320)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,446	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	95	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 10 Location: 03M009 PS 009 SARAH ANDERSON

Level: EL

5/1/2007

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

191,649

0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,016,501</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$500</b>
<b>=IP base allocations</b>	<b>\$2,016,001</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$36,612)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$117,853)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,869,444</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,292
FY08 Average:	\$64,682
<b>Variance:</b>	<b>(\$1,610)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.74
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$36,612)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$111,253)
Reg Adj Per Capita:	(\$6,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$117,853)</b>

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

<b>Box G</b> 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:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	464	429	-35	-1.72	\$200	(\$7,000)
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>				-1.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$111,253)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	34	36	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>498</b>	<b>465</b>	<b>-33</b>	<b>Total Per Capita:</b>		<b>(\$6,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$500</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,016,001	\$500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1	0
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,560	0
5/2/2006	Amendment to SAM#1 Instructional Programs Allocation; Funds are being amended to include students from closed location 03M244.	574,379	0
6/5/2006	Amendment to SAM#1 IP Allocation; IP funds were never allocated for projected pupils at M044.	1,696,630	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,581	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(274,150)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,219,526</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$143,350</b>
<b>=IP base allocations</b>	<b>\$3,076,176</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$11,292)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$131,656)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,941,136</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,301
FY08 Average:	\$68,009
<b>Variance:</b>	<b>(\$291)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	38.75
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$11,292)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$124,456)
Reg Adj Per Capita:	(\$7,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$131,656)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	870	829	-41	-1.83	\$200	(\$8,200)
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>				-1.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$124,456)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	78	83	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>948</b>	<b>912</b>	<b>-36</b>		<b>Total Per Capita:</b>	<b>(\$7,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$143,350</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,076,176	\$143,350
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,008,885	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,184
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,940	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
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,804	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	42,547	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,864,707</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,777</b>
<b>=IP base allocations</b>	<b>\$2,830,930</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$80,693</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,761)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,824,500</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,690
FY08 Average:	\$67,772
<b>Variance:</b>	<b>\$2,083</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	38.74
Total Base Number Of Teachers * Salary variance:	<b>\$80,693</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$93,525)</b>
Reg Adj Per Capita:	<b>(\$2,236)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$95,761)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	528	495	-33	-1.66	\$86	(\$2,838)
Elem:	308	315	7	0.28	\$86	\$602
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>				-1.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$93,525)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>836</b>	<b>810</b>	<b>-26</b>	<b>Total Per Capita:</b>		<b>(\$2,236)</b>

<b>Box B</b>		One-shot allocations: <b>\$33,777</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,830,930</b>	<b>\$33,777</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,740,614	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,277
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,660	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,875	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	54	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,727	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,224,888</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,460</b>
<b>=IP base allocations</b>	<b>\$1,213,428</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$17,202</b>
<b>+Register Adjustment (Box E):</b>	<b>\$55,592</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,294,860</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,646
FY08 Average:	\$63,642
<b>Variance:</b>	<b>\$995</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.28
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$17,202</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,732
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$55,592</b>

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

<b>Box G</b> 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:	249	262	13	0.66	\$86	\$1,118
Elem:	120	125	5	0.20	\$86	\$430
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>				0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,732		
SpecEd_EL:	38	30	-8		\$86	(\$688)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>407</b>	<b>417</b>	<b>10</b>	<b>Total Per Capita:</b>		<b>\$860</b>

<b>Box B</b>		One-shot allocations: <b>\$11,460</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,213,428	\$11,460
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,190,664	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,960
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,150	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	908	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,569	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,570,914</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$48,165</b>
<b>=IP base allocations</b>	<b>\$1,522,749</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$59,462</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$45,200)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,545,649</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,039
FY08 Average:	\$69,152
<b>Variance:</b>	<b>\$3,113</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.1
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$59,462</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$43,566)
Reg Adj Per Capita:	(\$1,634)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$45,200)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	264	260	-4	-0.20	\$86	(\$344)
Elem:	147	136	-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>				-0.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$43,566)		
SpecEd_EL:	12	8	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>423</b>	<b>404</b>	<b>-19</b>	<b>Total Per Capita:</b>	<b>(\$1,634)</b>	

<b>Box B</b>		One-shot allocations: <b>\$48,165</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,522,749</b>	<b>\$48,165</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,596,515	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,615
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,530	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/22/2006	ONE-SHOT: SAM #32- Funds are bring transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	19,320
9/29/2006	ONE-SHOT: SAM #32- Reversal to correct TLUMP Comment . This should be for N. Fluellen and not Jason Rabinowitz	0	(\$19,320)
9/29/2006	ONE-SHOT: SAM #32- Funds are bring transferred from 03M009 to 03M084 for Shared H-Bank services of N. Fluellen.	0	19,320
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,436	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	131	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(\$94,863)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,399,212</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$106,898</b>
<b>=IP base allocations</b>	<b>\$3,292,314</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$75,811</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$180,638)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,196,125</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,044
FY08 Average:	\$69,946
<b>Variance:</b>	<b>\$1,902</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$75,811</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$175,564)
Reg Adj Per Capita:	(\$5,074)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$180,638)</b>

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

<b>Box G</b> 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:	559	542	-17	-0.86	\$86	(\$1,462)
Elem:	297	255	-42	-1.65	\$86	(\$3,612)
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>				-2.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$175,564)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>856</b>	<b>797</b>	<b>-59</b>	<b>Total Per Capita:</b>		<b>(\$5,074)</b>

<b>Box B</b>		One-shot allocations: <b>\$106,898</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$3,292,314</b>	<b>\$106,898</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,212,879	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,118
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,200	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,270	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	46,965	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,793,386</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,693</b>
<b>=IP base allocations</b>	<b>\$1,777,693</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$113,644</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$114,901)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,785,074</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$72,469
FY08 Average:	\$77,644
<b>Variance:</b>	<b>\$5,175</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$113,644</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$111,031)
Reg Adj Per Capita:	(\$3,870)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$114,901)</b>

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

<b>Box G</b> 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:	306	297	-9	-0.45	\$86	(\$774)
Elem:	166	141	-25	-0.98	\$86	(\$2,150)
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>				-1.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$111,031)		
SpecEd_EL:	52	41	-11		\$86	(\$946)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>524</b>	<b>479</b>	<b>-45</b>	<b>Total Per Capita:</b>		<b>(\$3,870)</b>

<b>Box B</b>		One-shot allocations: <b>\$15,693</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,777,693</b>	<b>\$15,693</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,724,086	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,193
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,150	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,249	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	37,144	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,873,217</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$117,927</b>
<b>=IP base allocations</b>	<b>\$1,755,290</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$9,213)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$45,119)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,708,866</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,472
FY08 Average:	\$62,993
<b>Variance:</b>	<b>(\$478)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.26
Total Base Number Of Teachers * Salary variance:	<b>(\$9,213)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$40,945)</b>
Reg Adj Per Capita:	<b>(\$4,174)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$45,119)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	166	170	4	0.20	\$86	\$344
Elem:	131	118	-13	-0.51	\$86	(\$1,118)
MS_T1:	117	110	-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>				-0.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$40,945)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	44	34	-10		\$200	(\$2,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>458</b>	<b>432</b>	<b>-26</b>	<b>Total Per Capita:</b>	<b>(\$4,174)</b>	

<b>Box B</b>		One-shot allocations: <b>\$117,927</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,755,290</b>	<b>\$117,927</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,637,975	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,941
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,380	0
5/26/2006	SAM#40: Robin Hood Libraries	0	104,486
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,802	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	100,133	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,613,384</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$92,266</b>
<b>=IP base allocations</b>	<b>\$2,521,118</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$3,497</b>
<b>+Register Adjustment (Box E):</b>	<b>\$70,039</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,603,292</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$72,288
FY08 Average:	\$72,405
<b>Variance:</b>	<b>\$117</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	29.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$3,497</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$68,061
Reg Adj Per Capita:	\$1,978
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$70,039</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	460	463	3	0.15	\$86	\$258
Elem:	172	192	20	0.79	\$86	\$1,720
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>				0.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$68,061		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>632</b>	<b>655</b>	<b>23</b>	<b>Total Per Capita:</b>	<b>\$1,978</b>	

<b>Box B</b>		One-shot allocations: <b>\$92,266</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,521,118</b>	<b>\$92,266</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,215,392	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,766
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,590	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,667	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	89	0
1/16/2007	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	284,380	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,201,411</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$102,615</b>
<b>=IP base allocations</b>	<b>\$2,098,796</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$23,689</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$39,719)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,091,404</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,006
FY08 Average:	\$66,883
<b>Variance:</b>	<b>\$877</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.02
Total Base Number Of Teachers * Salary variance:	<b>\$23,689</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$39,461)</b>
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	<b>(\$39,719)</b>

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

<b>Box G</b> 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:	397	386	-11	-0.55	\$86	(\$946)
Elem:	178	177	-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>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$39,461)</b>		
SpecEd_EL:	17	26	9		\$86	\$774
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>592</b>	<b>589</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$258)</b>

<b>Box B</b>		One-shot allocations: <b>\$102,615</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,098,796</b>	<b>\$102,615</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	43,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,916,616	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,115
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,920	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	43,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,095	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	603	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	153,562	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,197,171</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,309</b>
<b>=IP base allocations</b>	<b>\$2,132,862</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$52,209</b>
<b>+Register Adjustment (Box E):</b>	<b>\$62,514</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,256,223</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,876
FY08 Average:	\$67,825
<b>Variance:</b>	<b>\$1,948</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.8
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$52,209</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$60,364
Reg Adj Per Capita:	\$2,150
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$62,514</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	402	404	2	0.10	\$86	\$172
Elem:	166	186	20	0.79	\$86	\$1,720
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>				0.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$60,364		
SpecEd_EL:	9	12	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>577</b>	<b>602</b>	<b>25</b>	<b>Total Per Capita:</b>		<b>\$2,150</b>

<b>Box B</b>		One-shot allocations: <b>\$64,309</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,132,862</b>	<b>\$64,309</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,992,941	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,759
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,080	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,286	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	117,491	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,394,698</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,814</b>
<b>=IP base allocations</b>	<b>\$2,380,884</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$24,016)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$179,762</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,545,268</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,912
FY08 Average:	\$63,749
<b>Variance:</b>	<b>(\$1,162)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$24,016)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$172,122
Reg Adj Per Capita:	\$7,640
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$179,762</b>

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

<b>Box G</b> 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:	310	325	15	0.76	\$86	\$1,290
Elem:	128	151	23	0.91	\$86	\$1,978
MS_T1:	0	21	21	1.03	\$200	\$4,200
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>				2.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$172,122		
SpecEd_EL:	5	7	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>443</b>	<b>504</b>	<b>61</b>		<b>Total Per Capita:</b>	<b>\$7,640</b>

<b>Box B</b>		One-shot allocations: <b>\$13,814</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,380,884</b>	<b>\$13,814</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,203,909	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,798
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	2,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,090	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,356	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	493	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	516
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	154,036	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,189,682</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,763</b>
<b>=IP base allocations</b>	<b>\$1,167,919</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,831</b>
<b>+Register Adjustment (Box E):</b>	<b>\$69,074</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,322,462</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,361
FY08 Average:	\$74,204
<b>Variance:</b>	<b>\$5,843</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.15
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,831</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$67,526
Reg Adj Per Capita:	\$1,548
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$69,074</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	261	279	18	0.91	\$86	\$1,548
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:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$67,526		
SpecEd_EL:	10	10	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>271</b>	<b>289</b>	<b>18</b>	<b>Total Per Capita:</b>		<b>\$1,548</b>

<b>Box B</b>		One-shot allocations: <b>\$21,763</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,167,919</b>	<b>\$21,763</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,128,702	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,623
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,950	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,407	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	27,860	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,117,273</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,531</b>
<b>=IP base allocations</b>	<b>\$2,052,742</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$64,396</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$13,454)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,111,592</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,206
FY08 Average:	\$64,445
<b>Variance:</b>	<b>\$3,239</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$64,396</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$14,822)
Reg Adj Per Capita:	\$1,368
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$13,454)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	160	147	-13	-0.66	\$86	(\$1,118)
Elem:	147	148	1	0.04	\$86	\$86
MS_T1:	123	131	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>				-0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$14,822)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	44	48	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>474</b>	<b>474</b>	<b>0</b>	<b>Total Per Capita:</b>	<b>\$1,368</b>	

<b>Box B</b>		One-shot allocations: <b>\$64,531</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,052,742</b>	<b>\$64,531</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,681
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,976,542	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,670
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,890	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,680
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,370	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,749	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,097,628</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$101,418</b>
<b>=IP base allocations</b>	<b>\$2,996,210</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$92,391</b>
<b>+Register Adjustment (Box E):</b>	<b>\$79,683</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,176,192</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,794
FY08 Average:	\$71,744
<b>Variance:</b>	<b>\$2,950</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$92,391</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$76,049
Reg Adj Per Capita:	\$3,634
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$79,683</b>

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

<b>Box G</b> 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:	448	464	16	0.81	\$86	\$1,376
Elem:	197	200	3	0.12	\$86	\$258
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	22	25	3	0.13	\$200	\$600
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>				1.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$76,049		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	20	27	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>687</b>	<b>716</b>	<b>29</b>		<b>Total Per Capita:</b>	<b>\$3,634</b>

<b>Box B</b>		One-shot allocations: <b>\$101,418</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,996,210</b>	<b>\$101,418</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,864,880	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,638
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,420	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,093	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	100,817	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,058,397</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$8,205</b>
<b>=IP base allocations</b>	<b>\$1,050,192</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$16,276</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$56,351)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,018,755</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,864
FY08 Average:	\$70,481
<b>Variance:</b>	<b>\$1,616</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.07
Total Base Number Of Teachers * Salary variance:	<b>\$16,276</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$54,975)</b>
Reg Adj Per Capita:	<b>(\$1,376)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$56,351)</b>

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

<b>Box G</b> 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:	74	71	-3	-0.15	\$86	(\$258)
Elem:	161	145	-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>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$54,975)</b>		
SpecEd_EL:	21	24	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>256</b>	<b>240</b>	<b>-16</b>	<b>Total Per Capita:</b>		<b>(\$1,376)</b>

<b>Box B</b>		One-shot allocations: <b>\$8,205</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,050,192</b>	<b>\$8,205</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,139,453	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,705
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,580	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,959	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	256	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(101,056)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,478,092</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$104,122</b>
<b>=IP base allocations</b>	<b>\$1,373,970</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$53,135</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$92,427)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,342,586</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,841
FY08 Average:	\$62,133
<b>Variance:</b>	<b>\$3,292</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$53,135</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$86,365)
Reg Adj Per Capita:	(\$6,062)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$92,427)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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	132	-9	-0.45	\$86	(\$774)
Elem:	114	106	-8	-0.32	\$86	(\$688)
MS_T1:	0	80	80	3.92	\$200	\$16,000
MS_NT1:	102	0	-102	-4.54	\$200	(\$20,400)
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>				-1.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$86,365)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	45	44	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>402</b>	<b>362</b>	<b>-40</b>	<b>Total Per Capita:</b>	<b>(\$6,062)</b>	

<b>Box B</b>		One-shot allocations: <b>\$104,122</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,373,970	\$104,122
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,461,531	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,235
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,680	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,943	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	95	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(103,279)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,029,032</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$7,527</b>
<b>=IP base allocations</b>	<b>\$1,021,505</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,142</b>
<b>+Register Adjustment (Box E):</b>	<b>\$95,052</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,157,337</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,000
FY08 Average:	\$62,471
<b>Variance:</b>	<b>\$2,471</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.01
Total Base Number Of Teachers * Salary variance:	<b>\$32,142</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>\$89,958</b>
Reg Adj Per Capita:	\$5,094
Activity Fee:	\$0
Total Register Adj:	<b>\$95,052</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	169	181	12	0.60	\$86	\$1,032
Elem:	114	119	5	0.20	\$86	\$430
MS_T1:	0	13	13	0.64	\$200	\$2,600
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>				1.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$89,958</b>		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>283</b>	<b>325</b>	<b>42</b>	<b>Total Per Capita:</b>	<b>\$5,094</b>	

<b>Box B</b>		One-shot allocations: <b>\$7,527</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,021,505</b>	<b>\$7,527</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	856,489	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.	6,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,646	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	153,530	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,085,550</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,903</b>
<b>=IP base allocations</b>	<b>\$1,038,647</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$28,063</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$3,165)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,071,453</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,918
FY08 Average:	\$74,114
<b>Variance:</b>	<b>\$3,196</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	8.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$28,063</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,965)
Reg Adj Per Capita:	(\$200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$3,165)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	197	196	-1	-0.04	\$200	(\$200)
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>				(\$2,965)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>197</b>	<b>196</b>	<b>-1</b>	<b>Total Per Capita:</b>		<b>(\$200)</b>

<b>Box B</b>		One-shot allocations: <b>\$46,903</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,038,647</b>	<b>\$46,903</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,043,104	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,263
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,020	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,088	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,565)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,097,797</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$82,864</b>
<b>=IP base allocations</b>	<b>\$1,014,933</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,659</b>
<b>+Register Adjustment (Box E):</b>	<b>\$60,796</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,160,296</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,461
FY08 Average:	\$59,996
<b>Variance:</b>	<b>\$5,535</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,659</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,396
Reg Adj Per Capita:	\$4,400
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$60,796</b>

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

<b>Box G</b> 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:	311	332	21	0.94	\$200	\$4,200
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>				0.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$56,396		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	12	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>322</b>	<b>344</b>	<b>22</b>	<b>Total Per Capita:</b>		<b>\$4,400</b>

<b>Box B</b>		One-shot allocations: <b>\$82,864</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,014,933</b>	<b>\$82,864</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	937,480	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,949
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,720	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,081	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	67,652	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$724,112</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$6,089</b>
<b>=IP base allocations</b>	<b>\$718,023</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,888</b>
<b>+Register Adjustment (Box E):</b>	<b>\$18,275</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$767,094</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,285
FY08 Average:	\$59,498
<b>Variance:</b>	<b>\$2,214</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.34
Total Base Number Of Teachers * Salary variance:	<b>\$22,888</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>\$14,875</b>
Reg Adj Per Capita:	\$3,400
Activity Fee:	\$0
Total Register Adj:	<b>\$18,275</b>

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

<b>Box G</b> 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:	211	216	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>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$14,875</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	12	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>211</b>	<b>228</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$3,400</b>

<b>Box B</b>		One-shot allocations: <b>\$6,089</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$718,023</b>	<b>\$6,089</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	649,400	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,589
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,800	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,204	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$522,043</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$35,844</b>
<b>=IP base allocations</b>	<b>\$486,199</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$12,649</b>
<b>+Register Adjustment (Box E):</b>	<b>\$25,282</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$532,038</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$51,804
FY08 Average:	\$53,368
<b>Variance:</b>	<b>\$1,564</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	8.09
Total Base Number Of Teachers * Salary variance:	<b>\$12,649</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$23,482
Reg Adj Per Capita:	\$1,800
Activity Fee:	\$0
Total Register Adj:	<b>\$25,282</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	165	174	9	0.44	\$200	\$1,800
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>				0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$23,482</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>165</b>	<b>174</b>	<b>9</b>	<b>Total Per Capita:</b>	<b>\$1,800</b>	

<b>Box B</b>		One-shot allocations: <b>\$35,844</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$486,199</b>	<b>\$35,844</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	487,364	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,693
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,200	0
9/26/2006	ONE-SHOT: SAM #32- Funds are bring transferred from 03M862 to 03M247 for Shared Q-Bank services.	0	30,651
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,110	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 03M247 to 03M862 to recoup funds originally transferred to 03M247 for shared position where the staff member has now resigned.	(19,426)	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,951	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$898,914</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$5,926</b>
<b>=IP base allocations</b>	<b>\$892,988</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,896</b>
<b>+Register Adjustment (Box E):</b>	<b>\$6,791</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$940,583</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,519
FY08 Average:	\$63,910
<b>Variance:</b>	<b>\$3,391</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.7
Total Base Number Of Teachers * Salary variance:	<b>\$32,896</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>\$6,391</b>
Reg Adj Per Capita:	\$400
Activity Fee:	\$0
Total Register Adj:	<b>\$6,791</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	198	200	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>				<b>\$6,391</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>198</b>	<b>200</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$400</b>

<b>Box B</b>		One-shot allocations: <b>\$5,926</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$892,988</b>	<b>\$5,926</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	863,986	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,426
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,800	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	25,202	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$808,336</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$70,526</b>
<b>=IP base allocations</b>	<b>\$737,810</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$6,375</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$56,137)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$695,956</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,078
FY08 Average:	\$58,857
<b>Variance:</b>	<b>\$779</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.18
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$6,375</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$54,737)
Reg Adj Per Capita:	(\$1,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$56,137)</b>

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

<b>Box G</b> 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:	167	148	-19	-0.93	\$200	(\$3,800)
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>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$54,737)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	12	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>167</b>	<b>160</b>	<b>-7</b>		<b>Total Per Capita:</b>	<b>(\$1,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$70,526</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$737,810</b>	<b>\$70,526</b>
4/6/2006 SAM #1:	First half of FY'07 surplus rollover	0	32,422
4/10/2006 SAM#7:	FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006 SAM#1:	07 Initial Instructional Programs Allocation	745,197	0
4/11/2006 SAM#1	FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,182
4/12/2006 SAM #1:	Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,420	0
11/6/2006 ONE SHOT:	Second half of the FY06 surplus rollover funds.	0	32,422
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,609	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(12,416)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,028,000</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$67,126</b>
<b>=IP base allocations</b>	<b>\$960,874</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,549</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$167,374)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$839,957</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,823
FY08 Average:	\$61,480
<b>Variance:</b>	<b>\$3,657</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.54
Total Base Number Of Teachers * Salary variance:	<b>\$38,549</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$156,774)</b>
Reg Adj Per Capita:	(\$10,600)
Activity Fee:	\$0
Total Register Adj:	<b>(\$167,374)</b>

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

<b>Box G</b> 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:	215	163	-52	-2.55	\$200	(\$10,400)
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>				-2.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$156,774)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	11	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>227</b>	<b>174</b>	<b>-53</b>	<b>Total Per Capita:</b>	<b>(\$10,600)</b>	

<b>Box B</b>		One-shot allocations: <b>\$67,126</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$960,874</b>	<b>\$67,126</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,077
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	874,113	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.	4,020	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	32,077
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(3,741)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,419	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	76,322	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,093,642</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$179,873</b>
<b>=IP base allocations</b>	<b>\$913,769</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$54,001</b>
<b>+Register Adjustment (Box E):</b>	<b>\$352,540</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,376,624</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$51,002
FY08 Average:	\$57,304
<b>Variance:</b>	<b>\$6,301</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	8.57
Total Base Number Of Teachers * Salary variance:	<b>\$54,001</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$296,835
Reg Adj Per Capita:	\$54,900
Activity Fee:	\$805
Total Register Adj:	<b>\$352,540</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$56,314
Overhead adj:	<b>\$56,314</b>

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	202	324	122	5.18	\$450	\$54,900
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>				5.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$296,835		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>202</b>	<b>324</b>	<b>122</b>	<b>Total Per Capita:</b>		<b>\$54,900</b>

<b>Box B</b>		One-shot allocations: <b>\$179,873</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$913,769</b>	<b>\$179,873</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	892,927	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,984
4/11/2006	Sam#29: New School OTPS	0	52,275
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,405	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.	(29,240)	0
7/17/2006	ONE-SHOT: SAM #32- Funds totaling \$31,262 are being transferred from 03M299 to 03M541 for shared H-Bank services of Ivy Davis.	0	(31,262)
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	2,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,443
10/30/2006	SAM #77: School Allocation, Adjustment and Amendment Part III: Reallocating TL Instructional Programs funds from 03M541 to 03M299.	0	30,000

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 10 Location: 03M299 HIGH SCHOOL FOR ARTS, IMAGINATION AND INQUIRY

Level: HS

5/1/2007

11/6/2006 ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006 FY07 DC37 and Managerial CB adjustment	7,074	0
11/10/2006 FY07 DC37 and Managerial CB adjustment	180	0
11/27/2006 SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X533 and 03M307 to 12X544 and 03M299 respectfully for shared positions.	0	24,000
2/1/2007 SAM #77 School Allocation, Adjustment & Amendment Part III: To support shared campus services at the Martin Luther King Campus (05M283 to 03M299)	0	16,293
2/5/2007 SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 03M492 to 03M299 to cover campus expenses.	35,000	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,451)	0
2/16/2007 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 03M494 to 03M299 for Arts, Imagination and Inquiry. ""	16,874	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,156,543</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$44,131</b>
<b>=IP base allocations</b>	<b>\$1,112,412</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,574</b>
<b>+Register Adjustment (Box E):</b>	<b>\$219,707</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,405,007</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$49,548
FY08 Average:	\$55,092
<b>Variance:</b>	<b>\$5,543</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.01
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$66,574</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$180,151
Reg Adj Per Capita:	\$39,150
Activity Fee:	\$406
<b>Total Register Adj:</b>	<b>\$219,707</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	283	360	77	3.27	\$450	\$34,650
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>				3.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$180,151		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
<b>Total K-12:</b>	<b>283</b>	<b>370</b>	<b>87</b>	<b>Total Per Capita:</b>		<b>\$39,150</b>

<b>Box B</b>		One-shot allocations: <b>\$44,131</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,112,412</b>	<b>\$44,131</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,167,096	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,616
4/11/2006	Sam#29: New School OTPS	0	44,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,590	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
10/4/2006	SAM51: Office of New School is providing funding for program support	0	3,700
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,042	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,152	0
11/27/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X533 and 03M307 to 12X544 and 03M299 respectfully for shared positions.	0	(24,000)
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from former Autonomous Zone schools. ""	(544)	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(48,684)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,422,972</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$16,507</b>
<b>=IP base allocations</b>	<b>\$2,406,465</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$36,951</b>
<b>+Register Adjustment (Box E):</b>	<b>\$113,815</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,565,139</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$56,224
FY08 Average:	\$57,463
<b>Variance:</b>	<b>\$1,239</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.83
Total Base Number Of Teachers * Salary variance:	<b>\$36,951</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>\$108,605</b>
Reg Adj Per Capita:	\$5,210
Activity Fee:	\$0
Total Register Adj:	<b>\$113,815</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*d =c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	345	347	2	0.10	\$86	\$172
Elem:	186	219	33	1.30	\$86	\$2,838
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	115	126	11	0.49	\$200	\$2,200
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>				1.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$108,605</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>646</b>	<b>692</b>	<b>46</b>	<b>Total Per Capita:</b>	<b>\$5,210</b>	

<b>Box B</b>		One-shot allocations: <b>\$16,507</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,406,465</b>	<b>\$16,507</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,334,747	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,007
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,740	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,299	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,679	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,871,234</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$106,508</b>
<b>=IP base allocations</b>	<b>\$1,764,726</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$94,816</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$11,887)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$31,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,879,568</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,764
FY08 Average:	\$61,952
<b>Variance:</b>	<b>\$4,188</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.64
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$94,816</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$11,771)
Reg Adj Per Capita:	(\$116)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$11,887)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	214	210	-4	-0.20	\$86	(\$344)
Elem:	172	170	-2	-0.08	\$86	(\$172)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	114	116	2	0.09	\$200	\$400
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>				-0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$11,771)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>500</b>	<b>496</b>	<b>-4</b>	<b>Total Per Capita:</b>		<b>(\$116)</b>

<b>Box B</b>		One-shot allocations: <b>\$106,508</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,764,726</b>	<b>\$106,508</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,777,673	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,728
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,870	0
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	43,230
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	39,050
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,625	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(3,202)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,400,824</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$97,494</b>
<b>=IP base allocations</b>	<b>\$4,303,330</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$103,448</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$126,978)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,289,110</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,524
FY08 Average:	\$63,555
<b>Variance:</b>	<b>\$3,032</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.12
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$103,448</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$125,203)
Reg Adj Per Capita:	(\$1,600)
Activity Fee:	(\$175)
<b>Total Register Adj:</b>	<b>(\$126,978)</b>

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

<b>Box G</b> 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:	157	122	-35	-1.72	\$200	(\$7,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	623	617	-6	-0.25	\$450	(\$2,700)
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>				-1.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$125,203)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	54	72	18		\$450	\$8,100
<b>Total K-12:</b>	<b>834</b>	<b>811</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$97,494</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$4,303,330	\$97,494
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,522,437	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,793
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	36,045	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/19/2006	Advanced Placement Initiative	19,539	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,726
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	24,770	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,139	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,925
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(301,600)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$8,603,399</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$510,092</b>
<b>=IP base allocations</b>	<b>\$8,093,307</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$223,568</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$139,852)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$8,186,333</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,760
FY08 Average:	\$66,044
<b>Variance:</b>	<b>\$2,285</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	97.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$223,568</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$114,917)
Reg Adj Per Capita:	(\$23,850)
Activity Fee:	(\$1,085)
<b>Total Register Adj:</b>	<b>(\$139,852)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	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:	2,306	2,265	-41	-1.74	\$450	(\$18,450)
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>				-1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$114,917)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	167	155	-12		\$450	(\$5,400)
<b>Total K-12:</b>	<b>2,473</b>	<b>2,420</b>	<b>-53</b>		<b>Total Per Capita:</b>	<b>(\$23,850)</b>

<b>Box B</b>		One-shot allocations: <b>\$510,092</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$8,093,307</b>	<b>\$510,092</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	200,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	8,276,778	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	70,836
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	116,325	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/19/2006	Advanced Placement Initiative	18,686	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,476
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	200,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	40,422	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	94	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(358,998)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,024,479</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$202,171</b>
<b>=IP base allocations</b>	<b>\$3,822,308</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$74,098</b>
<b>+Register Adjustment (Box E):</b>	<b>\$29,344</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,935,060</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,991
FY08 Average:	\$66,711
<b>Variance:</b>	<b>\$1,720</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	43.07
Total Base Number Of Teachers * Salary variance:	<b>\$74,098</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$25,350
Reg Adj Per Capita:	\$4,050
Activity Fee:	(\$56)
Total Register Adj:	<b>\$29,344</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	1,015	1,024	9	0.38	\$450	\$4,050
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>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$25,350</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,015</b>	<b>1,024</b>	<b>9</b>	<b>Total Per Capita:</b>	<b>\$4,050</b>	

<b>Box B</b>		One-shot allocations: <b>\$202,171</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$3,822,308</b>	<b>\$202,171</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,821,422	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,107
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	46,440	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
8/17/2006	Amendment to SAM#1: 07 Initial IP Allocation; Funds are being provided, for FY07, to assist M479 with breakage.	0	89,774
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,510
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,889	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	187	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	814	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(54,444)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$13,188,648</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$291,764</b>
<b>=IP base allocations</b>	<b>\$12,896,884</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$500,097</b>
<b>+Register Adjustment (Box E):</b>	<b>\$179,216</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$13,585,507</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,557
FY08 Average:	\$74,031
<b>Variance:</b>	<b>\$3,474</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	143.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$500,097</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$161,388
Reg Adj Per Capita:	\$17,100
Activity Fee:	\$728
<b>Total Register Adj:</b>	<b>\$179,216</b>

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

<b>Box G</b> 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:	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:	2,514	2,552	38	2.18	\$450	\$17,100
<i>Base Tchr Position Adjustment to IP:</i>				2.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$161,388		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>2,514</b>	<b>2,552</b>	<b>38</b>	<b>Total Per Capita:</b>		<b>\$17,100</b>

<b>Box B</b>		One-shot allocations: <b>\$291,764</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$12,896,884	\$291,764
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	70,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,456,222	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	66,631
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	110,160	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	1,728
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	70,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,367	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,659	0
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	4,071	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	625

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 10 Location: 03M485 FIORELLO H. LAGUARDIA HIGH SCHOOL OF MUSIC & ART A

Level: HS

5/1/2007

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

296,405

0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,878,966</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$91,277</b>
<b>=IP base allocations</b>	<b>\$2,787,689</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,407</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$61,165)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,777,241</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,862
FY08 Average:	\$63,987
<b>Variance:</b>	<b>\$2,126</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,407</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,829)
Reg Adj Per Capita:	(\$9,000)
Activity Fee:	(\$336)
<b>Total Register Adj:</b>	<b>(\$61,165)</b>

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

<b>Box G</b> 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:	459	440	-19	-0.81	\$450	(\$8,550)
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>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,829)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	42	41	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>501</b>	<b>481</b>	<b>-20</b>	<b>Total Per Capita:</b>		<b>(\$9,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$91,277</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,787,689</b>	<b>\$91,277</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,871,588	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,026
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,715	0
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	4,250
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(7,499)
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,810	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	366	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 03M492 to 03M299 to cover campus expenses.	(35,000)	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(87,790)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,364,027</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$44,883</b>
<b>=IP base allocations</b>	<b>\$2,319,144</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,738</b>
<b>+Register Adjustment (Box E):</b>	<b>\$36,654</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,408,846</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,436
FY08 Average:	\$56,377
<b>Variance:</b>	<b>\$1,941</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.53
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$43,738</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$31,007
Reg Adj Per Capita:	\$5,850
Activity Fee:	(\$203)
<b>Total Register Adj:</b>	<b>\$36,654</b>

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

<b>Box G</b> 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:	531	544	13	0.55	\$450	\$5,850
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>				0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$31,007		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	30	30	0		\$450	\$0
<b>Total K-12:</b>	<b>561</b>	<b>574</b>	<b>13</b>	<b>Total Per Capita:</b>		<b>\$5,850</b>

<b>Box B</b>		One-shot allocations: <b>\$44,883</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,319,144</b>	<b>\$44,883</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,408,989	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,603
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,640	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	500
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,134	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	101	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(110,846)	0
2/16/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 03M494 to 03M299 for Arts, Imagination and Inquiry. "	(16,874)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,479,062</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$272,526</b>
<b>=IP base allocations</b>	<b>\$2,206,536</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$39,749</b>
<b>+Register Adjustment (Box E):</b>	<b>\$90,631</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,346,226</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,764
FY08 Average:	\$58,049
<b>Variance:</b>	<b>\$2,284</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.4
Total Base Number Of Teachers * Salary variance:	<b>\$39,749</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$76,625
Reg Adj Per Capita:	\$13,950
Activity Fee:	\$56
Total Register Adj:	<b>\$90,631</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	410	441	31	1.32	\$450	\$13,950
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>				1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$76,625</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>410</b>	<b>441</b>	<b>31</b>	<b>Total Per Capita:</b>	<b>\$13,950</b>	

<b>Box B</b>		One-shot allocations: <b>\$272,526</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,206,536</b>	<b>\$272,526</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	68,615
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,248,333	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,627
4/11/2006	Sam#29: New School OTPS	0	35,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,485	0
7/17/2006	ONE-SHOT: SAM #32- Funds totaling \$31,262 are being transferred from 03M299 to 03M541 for shared H-Bank services of Ivy Davis.	0	31,262
9/6/2006	SAM#51 Misc School Alloc, Adj and Amendments: One-time funding is being provided for an additional assistant principal position.	0	89,282
10/30/2006	SAM #77: School Allocation, Adjustment and Amendment Part III: Reallocating TL Instructional Programs funds from 03M541 to 03M299.	0	(30,000)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	68,615
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,532	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	185	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(64,999)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,711,288</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$57,486</b>
<b>=IP base allocations</b>	<b>\$1,653,802</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$1,886</b>
<b>+Register Adjustment (Box E):</b>	<b>\$100,155</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,762,157</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$56,281
FY08 Average:	\$56,377
<b>Variance:</b>	<b>\$96</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.64
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$1,886</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$73,290
Reg Adj Per Capita:	\$26,550
Activity Fee:	\$315
<b>Total Register Adj:</b>	<b>\$100,155</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	173	164	-9	-0.44	\$200	(\$1,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	263	304	41	1.74	\$450	\$18,450
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>				1.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$73,290		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	36	22		\$450	\$9,900
<b>Total K-12:</b>	<b>450</b>	<b>504</b>	<b>54</b>		<b>Total Per Capita:</b>	<b>\$26,550</b>

<b>Box B</b>		One-shot allocations: <b>\$57,486</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,653,802</b>	<b>\$57,486</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,671,666	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,526
4/11/2006	Sam#29: New School OTPS	0	19,180
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,200	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
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	7,162	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	332	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(12,318)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,131,982</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,887</b>
<b>=IP base allocations</b>	<b>\$1,102,095</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$9,591</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$105,407)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,011,192</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$55,393
FY08 Average:	\$56,096
<b>Variance:</b>	<b>\$704</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.63
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$9,591</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$97,607)
Reg Adj Per Capita:	(\$7,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$105,407)</b>

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

<b>Box G</b> 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:	306	267	-39	-1.74	\$200	(\$7,800)
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>				-1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$97,607)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	12	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>318</b>	<b>279</b>	<b>-39</b>		<b>Total Per Capita:</b>	<b>(\$7,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$29,887</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,102,095</b>	<b>\$29,887</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,129,127	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,898
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,540	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.	(29,240)	0
9/26/2006	ONE-SHOT: SAM #32- Funds are bring transferred from 03M862 to 03M247 for Shared Q-Bank services.	0	(30,651)
11/10/2006	FY07 DC37 and Managerial CB adjustment	199	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 03M247 to 03M862 to recoup funds originally transferred to 03M247 for shared position where the staff member has now resigned.	19,426	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(23,957)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**