

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,221,721
-IP '07 one-shot alloc (Box B):	\$27,483
=IP base allocations	\$2,194,238
+Salary Adjustment (Box D):	\$68,317
+Register Adjustment (Box E):	\$10,589
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,281,782

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,382
FY08 Average:	\$67,729
Variance:	\$2,347

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.11
Total Base Number Of Teachers * Salary variance:	\$68,317

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,159
Reg Adj Per Capita:	\$430
Activity Fee:	\$0
Total Register Adj:	\$10,589

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	412	408	-4	-0.20	\$86	(\$344)
Elem:	212	221	9	0.35	\$86	\$774
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>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,159		
SpecEd_EL:	28	28	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	652	657	5	Total Per Capita:		\$430

Box B		One-shot allocations: \$27,483	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,194,238	\$27,483
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,891,564	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,983
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,250	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,328	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	100	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	275,996	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,698,299
-IP '07 one-shot alloc (Box B):	\$27,413
=IP base allocations	\$2,670,886
+Salary Adjustment (Box D):	\$92,728
+Register Adjustment (Box E):	(\$178,778)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,593,474

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,336
FY08 Average:	\$69,516
Variance:	\$2,179

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	42.55
Total Base Number Of Teachers * Salary variance:	\$92,728

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$173,790)
Reg Adj Per Capita:	(\$4,988)
Activity Fee:	\$0
Total Register Adj:	(\$178,778)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	624	572	-52	-2.62	\$86	(\$4,472)
Elem:	282	285	3	0.12	\$86	\$258
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>				-2.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$173,790)		
SpecEd_EL:	36	27	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	942	884	-58	Total Per Capita:		(\$4,988)

Box B		One-shot allocations: \$27,413	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,670,886	\$27,413
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,499,021	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,913
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,150	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,056	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	112	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	140,547	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,064,539
-IP '07 one-shot alloc (Box B):	\$42,375
=IP base allocations	\$2,022,164
+Salary Adjustment (Box D):	\$142,427
+Register Adjustment (Box E):	(\$46,631)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,126,598

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,963
FY08 Average:	\$66,004
Variance:	\$5,042

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.25
Total Base Number Of Teachers * Salary variance:	\$142,427

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$44,223)
Reg Adj Per Capita:	(\$2,408)
Activity Fee:	\$0
Total Register Adj:	(\$46,631)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	391	370	-21	-1.06	\$86	(\$1,806)
Elem:	217	227	10	0.39	\$86	\$860
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>				-0.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$44,223)		
SpecEd_EL:	43	26	-17		\$86	(\$1,462)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	651	623	-28	Total Per Capita:		(\$2,408)

Box B		One-shot allocations: \$42,375	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,022,164	\$42,375
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,818,006	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,875
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,430	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,601	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	239	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	174,888	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,651,411
-IP '07 one-shot alloc (Box B):	\$12,790
=IP base allocations	\$1,638,621
+Salary Adjustment (Box D):	\$53,779
+Register Adjustment (Box E):	(\$69,283)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,631,025

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,952
FY08 Average:	\$67,668
Variance:	\$2,716

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.8
Total Base Number Of Teachers * Salary variance:	\$53,779

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$66,991)
Reg Adj Per Capita:	(\$2,292)
Activity Fee:	\$0
Total Register Adj:	(\$69,283)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	147	145	-2	-0.10	\$86	(\$172)
Elem:	153	133	-20	-0.79	\$86	(\$1,720)
MS_T1:	130	128	-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>				-0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$66,991)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	11	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	441	417	-24	Total Per Capita:		(\$2,292)

Box B		One-shot allocations: \$12,790	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,638,621	\$12,790
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,690,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,290
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,270	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,198	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(67,304)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,467,959
-IP '07 one-shot alloc (Box B):	\$168,142
=IP base allocations	\$3,299,817
+Salary Adjustment (Box D):	\$84,790
+Register Adjustment (Box E):	(\$773,985)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,619,260

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,710
FY08 Average:	\$63,234
Variance:	\$1,524

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.64
Total Base Number Of Teachers * Salary variance:	\$84,790

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$752,485)
Reg Adj Per Capita:	(\$21,500)
Activity Fee:	\$0
Total Register Adj:	(\$773,985)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	808	615	-193	-9.73	\$86	(\$16,598)
Elem:	379	324	-55	-2.17	\$86	(\$4,730)
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>				-11.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$752,485)		
SpecEd_EL:	39	37	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,226	976	-250		Total Per Capita:	(\$21,500)

Box B		One-shot allocations: \$168,142	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,299,817	\$168,142
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,158,205	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,126
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,400	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	107,236
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,286	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	103,926	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,147,336
-IP '07 one-shot alloc (Box B):	\$18,161
=IP base allocations	\$2,129,175
+Salary Adjustment (Box D):	\$79,192
+Register Adjustment (Box E):	(\$146,287)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,070,718

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,417
FY08 Average:	\$63,195
Variance:	\$2,779

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.5
Total Base Number Of Teachers * Salary variance:	\$79,192

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$141,557)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$146,287)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	396	375	-21	-1.06	\$86	(\$1,806)
Elem:	217	187	-30	-1.18	\$86	(\$2,580)
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>				-2.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$141,557)		
SpecEd_EL:	10	6	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	623	568	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$18,161	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,129,175	\$18,161
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,940,005	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,661
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,970	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,536	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	160,664	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,680,626
-IP '07 one-shot alloc (Box B):	\$45,470
=IP base allocations	\$3,635,156
+Salary Adjustment (Box D):	\$151,608
+Register Adjustment (Box E):	(\$634,542)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,160,130

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,532
FY08 Average:	\$69,527
Variance:	\$2,995

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.62
Total Base Number Of Teachers * Salary variance:	\$151,608

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$596,542)
Reg Adj Per Capita:	(\$38,000)
Activity Fee:	\$0
Total Register Adj:	(\$634,542)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,033	858	-175	-8.58	\$200	(\$35,000)
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>				-8.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$596,542)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	79	64	-15		\$200	(\$3,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,112	922	-190	Total Per Capita:		(\$38,000)

Box B		One-shot allocations: \$45,470	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,635,156	\$45,470
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,452,934	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,970
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	805	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,740	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	158,297	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,879,239
-IP '07 one-shot alloc (Box B):	\$3,989
=IP base allocations	\$1,875,250
+Salary Adjustment (Box D):	\$131,664
+Register Adjustment (Box E):	(\$126,045)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,889,507

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,190
FY08 Average:	\$77,164
Variance:	\$4,974

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.47
Total Base Number Of Teachers * Salary variance:	\$131,664

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$122,691)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
Total Register Adj:	(\$126,045)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	451	417	-34	-1.71	\$86	(\$2,924)
Elem:	95	98	3	0.12	\$86	\$258
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>				-1.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$122,691)		
SpecEd_EL:	32	24	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	578	539	-39	Total Per Capita:		(\$3,354)

Box B		One-shot allocations: \$3,989	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,875,250	\$3,989
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,962,365	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,630	0
10/13/2006	ONE-SHOT: SAM #51- Funds totaling \$44,064 are being transferred from 06M322 and 06M098 to 06M218 for the shared services of a school business manager.	0	(14,688)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,695	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(117,758)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,635,001
-IP '07 one-shot alloc (Box B):	\$29,408
=IP base allocations	\$2,605,593
+Salary Adjustment (Box D):	\$127,449
+Register Adjustment (Box E):	(\$298,672)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,443,008

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,065
FY08 Average:	\$69,105
Variance:	\$3,040

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.92
Total Base Number Of Teachers * Salary variance:	\$127,449

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$290,932)
Reg Adj Per Capita:	(\$7,740)
Activity Fee:	\$0
Total Register Adj:	(\$298,672)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	510	453	-57	-2.87	\$86	(\$4,902)
Elem:	412	378	-34	-1.34	\$86	(\$2,924)
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>				-4.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$290,932)		
SpecEd_EL:	31	32	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	953	863	-90	Total Per Capita:		(\$7,740)

Box B		One-shot allocations: \$29,408	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,605,593	\$29,408
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,628,385	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,486
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,340	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,161	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	297	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	422
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(63,590)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,767,670
-IP '07 one-shot alloc (Box B):	\$53,044
=IP base allocations	\$2,714,626
+Salary Adjustment (Box D):	\$192,281
+Register Adjustment (Box E):	(\$236,883)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,678,662

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,779
FY08 Average:	\$73,813
Variance:	\$5,035

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.19
Total Base Number Of Teachers * Salary variance:	\$192,281

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$231,035)
Reg Adj Per Capita:	(\$5,848)
Activity Fee:	\$0
Total Register Adj:	(\$236,883)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	542	483	-59	-2.97	\$86	(\$5,074)
Elem:	276	272	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$231,035)		
SpecEd_EL:	51	46	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	869	801	-68	Total Per Capita:		(\$5,848)

Box B		One-shot allocations: \$53,044	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,714,626	\$53,044
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,829
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,569,110	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,886
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,530	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,829
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,514	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	118,472	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,271,118
-IP '07 one-shot alloc (Box B):	\$89,329
=IP base allocations	\$3,181,789
+Salary Adjustment (Box D):	\$98,139
+Register Adjustment (Box E):	(\$180,215)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,108,351

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,448
FY08 Average:	\$71,744
Variance:	\$2,296

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	42.75
Total Base Number Of Teachers * Salary variance:	\$98,139

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$175,055)
Reg Adj Per Capita:	(\$5,160)
Activity Fee:	\$0
Total Register Adj:	(\$180,215)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	606	567	-39	-1.97	\$86	(\$3,354)
Elem:	310	298	-12	-0.47	\$86	(\$1,032)
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>				-2.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$175,055)		
SpecEd_EL:	49	40	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	965	905	-60	Total Per Capita:		(\$5,160)

Box B		One-shot allocations: \$89,329	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,181,789	\$89,329
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,280
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,262,632	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,269
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,030	0
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	25,280
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,091	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(132,964)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,674,211
-IP '07 one-shot alloc (Box B):	\$180,245
=IP base allocations	\$3,493,966
+Salary Adjustment (Box D):	\$231,779
+Register Adjustment (Box E):	(\$856,755)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,876,898

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,410
FY08 Average:	\$66,851
Variance:	\$4,441

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.19
Total Base Number Of Teachers * Salary variance:	\$231,779

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$805,555)
Reg Adj Per Capita:	(\$51,200)
Activity Fee:	\$0
Total Register Adj:	(\$856,755)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,065	819	-246	-12.05	\$200	(\$49,200)
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>				-12.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$805,555)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	74	64	-10		\$200	(\$2,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,139	883	-256		Total Per Capita:	(\$51,200)

Box B		One-shot allocations: \$180,245	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,493,966	\$180,245
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	54,451
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,924,742	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,458
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,780	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
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	54,450
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,949	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	839	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	528,656	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,443,197
-IP '07 one-shot alloc (Box B):	\$49,942
=IP base allocations	\$3,393,255
+Salary Adjustment (Box D):	\$176,570
+Register Adjustment (Box E):	(\$370,222)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,208,241

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,464
FY08 Average:	\$70,137
Variance:	\$3,672

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.08
Total Base Number Of Teachers * Salary variance:	\$176,570

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$360,504)
Reg Adj Per Capita:	(\$9,718)
Activity Fee:	\$0
Total Register Adj:	(\$370,222)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	647	552	-95	-4.79	\$86	(\$8,170)
Elem:	393	384	-9	-0.35	\$86	(\$774)
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>				-5.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$360,504)		
SpecEd_EL:	35	26	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,075	962	-113	Total Per Capita:		(\$9,718)

Box B		One-shot allocations: \$49,942	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,393,255	\$49,942
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,366
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,338,727	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,223
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,670	0
7/24/2006	SAM#51 (misc): Shared business manager at M189 and M152.	0	(31,348)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,366
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(165)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,434	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	11,424	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,990,111
-IP '07 one-shot alloc (Box B):	\$32,920
=IP base allocations	\$2,957,191
+Salary Adjustment (Box D):	\$198,617
+Register Adjustment (Box E):	(\$162,424)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,002,022

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,021
FY08 Average:	\$64,418
Variance:	\$4,396

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.18
Total Base Number Of Teachers * Salary variance:	\$198,617

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$158,468)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
Total Register Adj:	(\$162,424)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	634	582	-52	-2.62	\$86	(\$4,472)
Elem:	336	340	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$158,468)		
SpecEd_EL:	47	49	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,017	971	-46	Total Per Capita:		(\$3,956)

Box B		One-shot allocations: \$32,920	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,957,191	\$32,920
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,187,206	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,420
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,191	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(285,385)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,799,680
-IP '07 one-shot alloc (Box B):	\$25,351
=IP base allocations	\$2,774,329
+Salary Adjustment (Box D):	\$99,997
+Register Adjustment (Box E):	(\$326,859)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,556,105

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,309
FY08 Average:	\$72,121
Variance:	\$2,812

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.56
Total Base Number Of Teachers * Salary variance:	\$99,997

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$318,775)
Reg Adj Per Capita:	(\$8,084)
Activity Fee:	\$0
Total Register Adj:	(\$326,859)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	497	421	-76	-3.83	\$86	(\$6,536)
Elem:	267	252	-15	-0.59	\$86	(\$1,290)
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>				-4.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$318,775)		
SpecEd_EL:	28	25	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	792	698	-94	Total Per Capita:		(\$8,084)

Box B		One-shot allocations: \$25,351	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,774,329	\$25,351
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,740,499	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,851
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,760	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,911	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	4,159	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,332,493
-IP '07 one-shot alloc (Box B):	\$94,515
=IP base allocations	\$1,237,978
+Salary Adjustment (Box D):	\$27,958
+Register Adjustment (Box E):	(\$172,567)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,102,007

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,850
FY08 Average:	\$64,060
Variance:	\$2,210

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.65
Total Base Number Of Teachers * Salary variance:	\$27,958

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$167,837)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$172,567)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	251	199	-52	-2.62	\$86	(\$4,472)
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>				-2.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$167,837)		
SpecEd_EL:	3	0	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	254	199	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$94,515	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,237,978	\$94,515
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	53,990
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,421,124	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,871
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,715	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	178	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,154
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(202,789)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,993,649
-IP '07 one-shot alloc (Box B):	\$82,285
=IP base allocations	\$2,911,364
+Salary Adjustment (Box D):	\$52,071
+Register Adjustment (Box E):	(\$148,482)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,822,861

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,968
FY08 Average:	\$66,466
Variance:	\$1,498

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.77
Total Base Number Of Teachers * Salary variance:	\$52,071

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$140,908)
Reg Adj Per Capita:	(\$7,574)
Activity Fee:	\$0
Total Register Adj:	(\$148,482)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	301	288	-13	-0.66	\$86	(\$1,118)
Elem:	230	234	4	0.16	\$86	\$344
MS_T1:	215	182	-33	-1.62	\$200	(\$6,600)
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>				-2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$140,908)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	34	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	781	738	-43	Total Per Capita:		(\$7,574)

Box B		One-shot allocations: \$82,285	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,911,364	\$82,285
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	2,745,727	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,785
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,410	0
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	5,086	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	17	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	141,124	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,645,514
-IP '07 one-shot alloc (Box B):	\$120,466
=IP base allocations	\$3,525,048
+Salary Adjustment (Box D):	\$200,295
+Register Adjustment (Box E):	(\$341,090)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,392,891

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,095
FY08 Average:	\$68,928
Variance:	\$3,833

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.25
Total Base Number Of Teachers * Salary variance:	\$200,295

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$331,544)
Reg Adj Per Capita:	(\$9,546)
Activity Fee:	\$0
Total Register Adj:	(\$341,090)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	739	671	-68	-3.43	\$86	(\$5,848)
Elem:	381	346	-35	-1.38	\$86	(\$3,010)
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>				-4.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$331,544)		
SpecEd_EL:	26	18	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,146	1,035	-111	Total Per Capita:		(\$9,546)

Box B		One-shot allocations: \$120,466	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,525,048	\$120,466
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,624
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,427,981	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,370
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,810	0
7/24/2006	SAM#51 (misc): Shared business manager at M189 and M152.	0	31,348
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,624
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,755	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,502	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,202,770
-IP '07 one-shot alloc (Box B):	\$143,042
=IP base allocations	\$2,059,728
+Salary Adjustment (Box D):	\$75,046
+Register Adjustment (Box E):	(\$189,776)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,953,636

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,335
FY08 Average:	\$78,743
Variance:	\$3,408

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.02
Total Base Number Of Teachers * Salary variance:	\$75,046

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$185,046)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$189,776)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	272	256	-16	-0.81	\$86	(\$1,376)
Elem:	211	172	-39	-1.54	\$86	(\$3,354)
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>				-2.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$185,046)		
SpecEd_EL:	27	27	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	510	455	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$143,042	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,059,728	\$143,042
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,062,525	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,545
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,080	0
5/26/2006	SAM#40: Robin Hood Libraries	0	116,997
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	10,287	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	193	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(29,357)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,318,125
-IP '07 one-shot alloc (Box B):	\$55,709
=IP base allocations	\$1,262,416
+Salary Adjustment (Box D):	(\$2,222)
+Register Adjustment (Box E):	\$112,090
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,380,192

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,168
FY08 Average:	\$60,983
Variance:	(\$184)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.05
Total Base Number Of Teachers * Salary variance:	(\$2,222)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$106,110
Reg Adj Per Capita:	\$5,980
Activity Fee:	\$0
Total Register Adj:	\$112,090

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	132	160	28	1.41	\$86	\$2,408
Elem:	75	77	2	0.08	\$86	\$172
MS_T1:	50	55	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>				1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$106,110		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	12	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	257	304	47	Total Per Capita:		\$5,980

Box B		One-shot allocations: \$55,709	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,262,416	\$55,709
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,178,802	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,209
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,470	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	69,732	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,389,230
-IP '07 one-shot alloc (Box B):	\$151,184
=IP base allocations	\$2,238,046
+Salary Adjustment (Box D):	\$67,943
+Register Adjustment (Box E):	(\$434,947)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,878,950

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,121
FY08 Average:	\$63,512
Variance:	\$2,391

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.42
Total Base Number Of Teachers * Salary variance:	\$67,943

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$407,747)
Reg Adj Per Capita:	(\$27,200)
Activity Fee:	\$0
Total Register Adj:	(\$434,947)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	580	449	-131	-6.42	\$200	(\$26,200)
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>				-6.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$407,747)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	17	12	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	597	461	-136		Total Per Capita:	(\$27,200)

Box B		One-shot allocations: \$151,184	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,238,046	\$151,184
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	52,419
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,524,279	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,374
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,960	0
10/13/2006	ONE-SHOT: SAM #51- Funds totaling \$44,064 are being transferred from 06M322 and 06M098 to 06M218 for the shared services of a school business manager.	0	44,064
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	52,418
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(18,591)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,753	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(313,581)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,450,295
-IP '07 one-shot alloc (Box B):	\$132,252
=IP base allocations	\$2,318,043
+Salary Adjustment (Box D):	(\$41,563)
+Register Adjustment (Box E):	\$4,065
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,288,453

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,377
FY08 Average:	\$73,301
Variance:	(\$2,076)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.02
Total Base Number Of Teachers * Salary variance:	(\$41,563)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,665
Reg Adj Per Capita:	\$400
Activity Fee:	\$0
Total Register Adj:	\$4,065

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	48	48	0	0.00	\$86	\$0
MS_T1:	370	371	1	0.05	\$200	\$200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,665		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	6	7	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	424	426	2	Total Per Capita:		\$400

Box B		One-shot allocations: \$132,252	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,318,043	\$132,252
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	46,756
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,177,871	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.	8,180	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	46,756
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,478	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	383	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	120,131	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,727,940
-IP '07 one-shot alloc (Box B):	\$110,368
=IP base allocations	\$1,617,572
+Salary Adjustment (Box D):	\$113,036
+Register Adjustment (Box E):	(\$40,347)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,695,174

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,631
FY08 Average:	\$62,395
Variance:	\$5,764

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.61
Total Base Number Of Teachers * Salary variance:	\$113,036

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$38,685)
Reg Adj Per Capita:	(\$1,662)
Activity Fee:	\$0
Total Register Adj:	(\$40,347)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	142	147	5	0.25	\$86	\$430
Elem:	173	151	-22	-0.87	\$86	(\$1,892)
MS_T1:	115	115	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>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$38,685)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	23	22	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	453	435	-18	Total Per Capita:	(\$1,662)	

Box B		One-shot allocations: \$110,368	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,617,572	\$110,368
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	1,666,637	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,588
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.	12,490	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	7,420	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,735)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$760,287
-IP '07 one-shot alloc (Box B):	\$57,263
=IP base allocations	\$703,024
+Salary Adjustment (Box D):	\$40,207
+Register Adjustment (Box E):	\$225,246
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,000,390

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,036
FY08 Average:	\$57,132
Variance:	\$5,096

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.89
Total Base Number Of Teachers * Salary variance:	\$40,207

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$210,246
Reg Adj Per Capita:	\$15,000
Activity Fee:	\$0
Total Register Adj:	\$225,246

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	161	236	75	3.68	\$200	\$15,000
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>				3.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$210,246		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	161	236	75	Total Per Capita:		\$15,000

Box B		One-shot allocations: \$57,263	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$703,024	\$57,263
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	677,096	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,170
4/11/2006	Sam#29: New School OTPS	0	41,453
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	2,840	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	135	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	52,193	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,450,257
-IP '07 one-shot alloc (Box B):	\$63,957
=IP base allocations	\$1,386,300
+Salary Adjustment (Box D):	\$38,515
+Register Adjustment (Box E):	(\$7,630)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,422,098

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,482
FY08 Average:	\$61,628
Variance:	\$2,146

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.95
Total Base Number Of Teachers * Salary variance:	\$38,515

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,628)
Reg Adj Per Capita:	\$998
Activity Fee:	\$0
Total Register Adj:	(\$7,630)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	193	187	-6	-0.30	\$86	(\$516)
Elem:	119	118	-1	-0.04	\$86	(\$86)
MS_T1:	72	76	4	0.20	\$200	\$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>				-0.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,628)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	26	30	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	410	411	1	Total Per Capita:		\$998

Box B		One-shot allocations: \$63,957	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,386,300	\$63,957
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,405,034	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,470	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(12,500)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,797	0
1/16/2007	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,761)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,223,278
-IP '07 one-shot alloc (Box B):	\$95,036
=IP base allocations	\$1,128,242
+Salary Adjustment (Box D):	\$38,753
+Register Adjustment (Box E):	(\$19,448)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,156,185

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,881
FY08 Average:	\$64,689
Variance:	\$2,808

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.8
Total Base Number Of Teachers * Salary variance:	\$38,753

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$18,760)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$19,448)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	198	200	2	0.10	\$86	\$172
Elem:	97	87	-10	-0.39	\$86	(\$860)
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>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$18,760)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	295	287	-8		Total Per Capita:	(\$688)

Box B		One-shot allocations: \$95,036	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,128,242	\$95,036
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	36,257
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,138,874	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,060	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.	(4,880)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	36,256
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,973	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,785)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,586,411
-IP '07 one-shot alloc (Box B):	\$107,324
=IP base allocations	\$1,479,087
+Salary Adjustment (Box D):	\$86,809
+Register Adjustment (Box E):	\$26,534
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,597,343

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,013
FY08 Average:	\$57,123
Variance:	\$4,110

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.12
Total Base Number Of Teachers * Salary variance:	\$86,809

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$25,134
Reg Adj Per Capita:	\$1,400
Activity Fee:	\$0
Total Register Adj:	\$26,534

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	431	440	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>				\$25,134		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	29	27	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	460	467	7	Total Per Capita:	\$1,400	

Box B		One-shot allocations: \$107,324	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,479,087	\$107,324
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,461,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,410
4/11/2006	Sam#29: New School OTPS	0	71,134
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,020	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,666	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,728	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,473,665
-IP '07 one-shot alloc (Box B):	\$117,505
=IP base allocations	\$1,356,160
+Salary Adjustment (Box D):	\$15,084
+Register Adjustment (Box E):	(\$196,317)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,179,840

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,198
FY08 Average:	\$59,067
Variance:	\$869

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.35
Total Base Number Of Teachers * Salary variance:	\$15,084

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$182,517)
Reg Adj Per Capita:	(\$13,800)
Activity Fee:	\$0
Total Register Adj:	(\$196,317)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	354	291	-63	-3.09	\$200	(\$12,600)
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>				-3.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$182,517)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	25	19	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	379	310	-69		Total Per Capita:	(\$13,800)

Box B		One-shot allocations: \$117,505	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,356,160	\$117,505
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,528,228	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,705
4/11/2006	Sam#29: New School OTPS	0	72,020
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,460	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/25/2006	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	3,007	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(154,295)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,772,374
-IP '07 one-shot alloc (Box B):	\$38,778
=IP base allocations	\$1,733,596
+Salary Adjustment (Box D):	\$63,701
+Register Adjustment (Box E):	(\$282,469)
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,546,741

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,565
FY08 Average:	\$55,056
Variance:	\$2,490

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.58
Total Base Number Of Teachers * Salary variance:	\$63,701

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$264,269)
Reg Adj Per Capita:	(\$18,200)
Activity Fee:	\$0
Total Register Adj:	(\$282,469)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	522	424	-98	-4.80	\$200	(\$19,600)
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>				-4.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$264,269)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	19	26	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	541	450	-91	Total Per Capita:	(\$18,200)	

Box B		One-shot allocations: \$38,778	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,733,596	\$38,778
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,269,816	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,374
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.	14,720	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
10/13/2006	ONE-SHOT: SAM #51- Funds totaling \$44,064 are being transferred from 06M322 and 06M098 to 06M218 for the shared services of a school business manager.	0	(29,376)
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	9,308	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(531,008)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,412,874
-IP '07 one-shot alloc (Box B):	\$104,811
=IP base allocations	\$1,308,063
+Salary Adjustment (Box D):	\$86,396
+Register Adjustment (Box E):	(\$121,749)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,277,623

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,641
FY08 Average:	\$56,293
Variance:	\$4,652

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.57
Total Base Number Of Teachers * Salary variance:	\$86,396

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$113,149)
Reg Adj Per Capita:	(\$8,600)
Activity Fee:	\$0
Total Register Adj:	(\$121,749)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	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:	379	338	-41	-2.01	\$200	(\$8,200)
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>				-2.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$113,149)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	33	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	414	371	-43	Total Per Capita:		(\$8,600)

Box B		One-shot allocations: \$104,811	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,308,063	\$104,811
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,320,535	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,112
4/11/2006	Sam#29: New School OTPS	0	68,919
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,020	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	984	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,764	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,486,512
-IP '07 one-shot alloc (Box B):	\$98,271
=IP base allocations	\$1,388,241
+Salary Adjustment (Box D):	\$68,356
+Register Adjustment (Box E):	(\$67,065)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,398,170

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,638
FY08 Average:	\$56,990
Variance:	\$3,352

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.39
Total Base Number Of Teachers * Salary variance:	\$68,356

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$64,399)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
Total Register Adj:	(\$67,065)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	267	268	1	0.05	\$86	\$86
Elem:	176	146	-30	-1.18	\$86	(\$2,580)
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>				-1.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$64,399)		
SpecEd_EL:	22	20	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	465	434	-31		Total Per Capita:	(\$2,666)

Box B		One-shot allocations: \$98,271	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,388,241	\$98,271
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,552,617	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,491
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,260	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.	(4,880)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,726	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(181,482)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,075,245
-IP '07 one-shot alloc (Box B):	\$124,366
=IP base allocations	\$1,950,879
+Salary Adjustment (Box D):	\$133,168
+Register Adjustment (Box E):	(\$10,583)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$2,078,377

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,739
FY08 Average:	\$65,914
Variance:	\$5,176

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.73
Total Base Number Of Teachers * Salary variance:	\$133,168

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,183)
Reg Adj Per Capita:	\$2,600
Activity Fee:	\$0
Total Register Adj:	(\$10,583)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	525	521	-4	-0.20	\$200	(\$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>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,183)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	15	32	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	540	553	13	Total Per Capita:		\$2,600

Box B		One-shot allocations: \$124,366	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,950,879	\$124,366
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,700,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,061
4/11/2006	Sam#29: New School OTPS	0	87,525
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,220	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	7,541	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	263,008	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,091,978
-IP '07 one-shot alloc (Box B):	\$131,600
=IP base allocations	\$1,960,378
+Salary Adjustment (Box D):	\$138,531
+Register Adjustment (Box E):	(\$120,111)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,983,711

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,010
FY08 Average:	\$62,050
Variance:	\$5,039

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.49
Total Base Number Of Teachers * Salary variance:	\$138,531

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$112,311)
Reg Adj Per Capita:	(\$7,800)
Activity Fee:	\$0
Total Register Adj:	(\$120,111)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	561	524	-37	-1.81	\$200	(\$7,400)
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>				-1.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$112,311)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	30	28	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	591	552	-39	Total Per Capita:		(\$7,800)

Box B		One-shot allocations: \$131,600	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,960,378	\$131,600
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,883,193	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,422
4/11/2006	Sam#29: New School OTPS	0	92,398
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,280	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,768	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	89,205	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,047,026
-IP '07 one-shot alloc (Box B):	\$156,641
=IP base allocations	\$890,385
+Salary Adjustment (Box D):	(\$89,047)
+Register Adjustment (Box E):	\$207,328
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,013,579

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$53,276
Variance:	(\$11,717)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.6
Total Base Number Of Teachers * Salary variance:	(\$89,047)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$190,728
Reg Adj Per Capita:	\$16,600
Activity Fee:	\$0
Total Register Adj:	\$207,328

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	155	228	73	3.58	\$200	\$14,600
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>				3.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$190,728		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	10	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	155	238	83	Total Per Capita:	\$16,600	

Box B		One-shot allocations: \$156,641	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$890,385	\$156,641
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	910,730	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	122,766
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,833	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	320	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(23,498)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,040,424
-IP '07 one-shot alloc (Box B):	\$156,641
=IP base allocations	\$883,783
+Salary Adjustment (Box D):	(\$59,910)
+Register Adjustment (Box E):	\$214,762
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,043,548

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$57,058
Variance:	(\$7,935)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.55
Total Base Number Of Teachers * Salary variance:	(\$59,910)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$198,562
Reg Adj Per Capita:	\$16,200
Activity Fee:	\$0
Total Register Adj:	\$214,762

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	154	225	71	3.48	\$200	\$14,200
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>				3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$198,562		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	10	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	154	235	81	Total Per Capita:		\$16,200

Box B		One-shot allocations: \$156,641	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$883,783	\$156,641
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	910,730	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	122,766
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,947)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,053,547
-IP '07 one-shot alloc (Box B):	\$114,613
=IP base allocations	\$938,934
+Salary Adjustment (Box D):	(\$63,766)
+Register Adjustment (Box E):	\$88,897
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$968,978

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$58,519
Variance:	(\$6,474)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.85
Total Base Number Of Teachers * Salary variance:	(\$63,766)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$83,097
Reg Adj Per Capita:	\$5,800
Activity Fee:	\$0
Total Register Adj:	\$88,897

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	201	230	29	1.42	\$200	\$5,800
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>				1.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$83,097		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	201	230	29	Total Per Capita:		\$5,800

Box B		One-shot allocations: \$114,613	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$938,934	\$114,613
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,001,911	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,968
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
5/9/2006	Amend Sam#29: New School OTPS	0	68,665
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,266	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(64,243)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,252,533
-IP '07 one-shot alloc (Box B):	\$156,011
=IP base allocations	\$3,096,522
+Salary Adjustment (Box D):	\$30,539
+Register Adjustment (Box E):	(\$27,263)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,109,108

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,369
FY08 Average:	\$63,492
Variance:	\$1,123

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.2
Total Base Number Of Teachers * Salary variance:	\$30,539

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$24,127)
Reg Adj Per Capita:	(\$3,150)
Activity Fee:	\$14
Total Register Adj:	(\$27,263)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	641	632	-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>				(\$24,127)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	73	75	2		\$450	\$900
Total K-12:	714	707	-7	Total Per Capita:		(\$3,150)

Box B		One-shot allocations: \$156,011	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,096,522	\$156,011
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,004,670	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,231
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,915	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,040	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,434	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,463	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,634,348
-IP '07 one-shot alloc (Box B):	\$42,399
=IP base allocations	\$2,591,949
+Salary Adjustment (Box D):	\$99,791
+Register Adjustment (Box E):	\$4,190
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,705,240

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,443
FY08 Average:	\$61,395
Variance:	\$3,952

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.25
Total Base Number Of Teachers * Salary variance:	\$99,791

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$140
Total Register Adj:	\$4,190

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	595	595	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>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	24	33	9		\$450	\$4,050
Total K-12:	619	628	9	Total Per Capita:		\$4,050

Box B		One-shot allocations: \$42,399	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,591,949	\$42,399
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,492,278	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,169
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,090	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,597	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	507	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	56,477	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,704,668
-IP '07 one-shot alloc (Box B):	\$30,295
=IP base allocations	\$2,674,373
+Salary Adjustment (Box D):	\$31,219
+Register Adjustment (Box E):	\$1,732
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,716,634

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,695
FY08 Average:	\$64,949
Variance:	\$1,253

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.91
Total Base Number Of Teachers * Salary variance:	\$31,219

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$2,598)
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$280
Total Register Adj:	\$1,732

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	587	586	-1	-0.04	\$450	(\$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>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,598)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	37	47	10		\$450	\$4,500
Total K-12:	624	633	9	Total Per Capita:	\$4,050	

Box B		One-shot allocations: \$30,295	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,674,373	\$30,295
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,504,057	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.	26,010	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,130
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,777	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	131,529	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,036,560
-IP '07 one-shot alloc (Box B):	\$26,425
=IP base allocations	\$3,010,135
+Salary Adjustment (Box D):	\$26,953
+Register Adjustment (Box E):	\$6,468
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,052,866

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,801
FY08 Average:	\$62,773
Variance:	\$971

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.75
Total Base Number Of Teachers * Salary variance:	\$26,953

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,022
Reg Adj Per Capita:	\$900
Activity Fee:	\$546
Total Register Adj:	\$6,468

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	654	656	2	0.08	\$450	\$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>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,022		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	654	656	2	Total Per Capita:	\$900	

Box B		One-shot allocations: \$26,425	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,010,135	\$26,425
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,742,885	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,925
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,652	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	539	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	219,699	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,300,466
-IP '07 one-shot alloc (Box B):	\$8,069
=IP base allocations	\$1,292,397
+Salary Adjustment (Box D):	\$46,163
+Register Adjustment (Box E):	(\$37,994)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,308,474

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,857
FY08 Average:	\$61,346
Variance:	\$3,489

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.23
Total Base Number Of Teachers * Salary variance:	\$46,163

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$36,194)
Reg Adj Per Capita:	(\$1,800)
Activity Fee:	\$0
Total Register Adj:	(\$37,994)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	270	258	-12	-0.59	\$200	(\$2,400)
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>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$36,194)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	9	12	3		\$200	\$600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	279	270	-9		Total Per Capita:	(\$1,800)

Box B		One-shot allocations: \$8,069	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,292,397	\$8,069
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,242,806	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,569
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,028	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,728,304
-IP '07 one-shot alloc (Box B):	\$84,714
=IP base allocations	\$6,643,590
+Salary Adjustment (Box D):	\$249,605
+Register Adjustment (Box E):	(\$474,055)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,428,450

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,992
FY08 Average:	\$66,541
Variance:	\$3,549

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	70.33
Total Base Number Of Teachers * Salary variance:	\$249,605

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$419,208)
Reg Adj Per Capita:	(\$54,000)
Activity Fee:	(\$847)
Total Register Adj:	(\$474,055)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,452	1,322	-130	-6.30	\$450	(\$58,500)
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>				-6.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$419,208)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	69	79	10		\$450	\$4,500
Total K-12:	1,521	1,401	-120	Total Per Capita:		(\$54,000)

Box B		One-shot allocations: \$84,714	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,643,590	\$84,714
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,492,377	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	43,462
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	67,635	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	3,472
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	30,468	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,246	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. ""	16,048	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,816	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,866,358
-IP '07 one-shot alloc (Box B):	\$19,407
=IP base allocations	\$1,846,951
+Salary Adjustment (Box D):	\$29,861
+Register Adjustment (Box E):	(\$45,270)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,840,852

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,892
FY08 Average:	\$71,596
Variance:	\$1,704

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.52
Total Base Number Of Teachers * Salary variance:	\$29,861

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$39,378)
Reg Adj Per Capita:	(\$5,850)
Activity Fee:	(\$42)
Total Register Adj:	(\$45,270)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	413	400	-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>				(\$39,378)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	413	400	-13	Total Per Capita:		(\$5,850)

Box B		One-shot allocations: \$19,407	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,846,951	\$19,407
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,791,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,042
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,270	0
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,180	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	73	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	24,118	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,626,789
-IP '07 one-shot alloc (Box B):	\$556,771
=IP base allocations	\$3,070,018
+Salary Adjustment (Box D):	\$110,922
+Register Adjustment (Box E):	\$6,582
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,196,832

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,683
FY08 Average:	\$62,202
Variance:	\$5,518

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.1
Total Base Number Of Teachers * Salary variance:	\$110,922

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,598
Reg Adj Per Capita:	\$900
Activity Fee:	\$84
Total Register Adj:	\$6,582

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	440	442	2	0.09	\$450	\$900
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,598		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	440	442	2	Total Per Capita:	\$900	

Box B		One-shot allocations: \$556,771	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,070,018	\$556,771
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	250,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,011,816	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,906
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,350	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
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,073
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	250,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,848)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,192	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 10 Location: 06M692 HIGH SCHOOL FOR MATHEMATICS, SCIENCE AND ENGINEERI

Level: HS

5/1/2007

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

30,574

0