

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,006,531
-IP '07 one-shot alloc (Box B):	\$205,201
=IP base allocations	\$1,801,330
+Salary Adjustment (Box D):	\$120,079
+Register Adjustment (Box E):	(\$99,100)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,830,947

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,771
FY08 Average:	\$64,920
Variance:	\$4,149

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.94
Total Base Number Of Teachers * Salary variance:	\$120,079

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$97,380)
Reg Adj Per Capita:	(\$1,720)
Activity Fee:	\$0
Total Register Adj:	(\$99,100)

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:	411	393	-18	-0.91	\$86	(\$1,548)
Elem:	209	194	-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>				-1.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$97,380)		
SpecEd_EL:	23	36	13		\$86	\$1,118
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	643	623	-20	Total Per Capita:		(\$1,720)

Box B		One-shot allocations: \$205,201	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,801,330	\$205,201
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,654,827	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,848
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,180	0
5/26/2006	SAM#40: Robin Hood Libraries	0	102,853
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	42,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,675	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	139	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	123,509	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,552,496
-IP '07 one-shot alloc (Box B):	\$4,501
=IP base allocations	\$1,547,995
+Salary Adjustment (Box D):	\$51,688
+Register Adjustment (Box E):	(\$147,550)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,460,771

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,222
FY08 Average:	\$62,339
Variance:	\$2,117

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.42
Total Base Number Of Teachers * Salary variance:	\$51,688

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$144,626)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$147,550)

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:	358	305	-53	-2.67	\$86	(\$4,558)
Elem:	162	171	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>				-2.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$144,626)		
SpecEd_EL:	35	45	10		\$86	\$860
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	555	521	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$4,501	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,547,995	\$4,501
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,511,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,549
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,140	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,220	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 07X005 to 07X220 for shared position.	0	(12,548)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,722	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,663,730
-IP '07 one-shot alloc (Box B):	\$40,134
=IP base allocations	\$1,623,596
+Salary Adjustment (Box D):	\$7,207
+Register Adjustment (Box E):	(\$5,507)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,633,934

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,707
FY08 Average:	\$64,053
Variance:	\$346

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.83
Total Base Number Of Teachers * Salary variance:	\$7,207

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$5,765)
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	(\$5,507)

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:	296	295	-1	-0.05	\$86	(\$86)
Elem:	150	149	-1	-0.04	\$86	(\$86)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,765)		
SpecEd_EL:	35	40	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	481	484	3	Total Per Capita:		\$258

Box B		One-shot allocations: \$40,134	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,623,596	\$40,134
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,735,306	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,135
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,600	0
5/31/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	(37,887)
6/12/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	(37,887)
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	37,887
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,961	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	771	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(132,042)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,431,426
-IP '07 one-shot alloc (Box B):	\$315,030
=IP base allocations	\$2,116,396
+Salary Adjustment (Box D):	\$70,880
+Register Adjustment (Box E):	(\$324,343)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,870,841

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,098
FY08 Average:	\$68,035
Variance:	\$2,937

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.13
Total Base Number Of Teachers * Salary variance:	\$70,880

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$308,879)
Reg Adj Per Capita:	(\$15,464)
Activity Fee:	\$0
Total Register Adj:	(\$324,343)

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:	253	234	-19	-0.96	\$86	(\$1,634)
Elem:	116	111	-5	-0.20	\$86	(\$430)
MS_T1:	139	70	-69	-3.38	\$200	(\$13,800)
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
Base Tchr Position Adjustment to IP:				-4.54		
Base Teacher Adj: (d * FY08 ATS)				(\$308,879)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	42	44	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	550	459	-91		Total Per Capita:	(\$15,464)

Box B		One-shot allocations: \$315,030	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,116,396	\$315,030
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,259,599	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,898
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	5,280
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,870	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,648)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,470	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,111	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(166,654)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,288,128
-IP '07 one-shot alloc (Box B):	\$276,158
=IP base allocations	\$3,011,970
+Salary Adjustment (Box D):	\$55,819
+Register Adjustment (Box E):	\$115,739
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,191,436

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,707
FY08 Average:	\$65,421
Variance:	\$1,714

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.57
Total Base Number Of Teachers * Salary variance:	\$55,819

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$110,561
Reg Adj Per Capita:	\$5,178
Activity Fee:	\$0
Total Register Adj:	\$115,739

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:	292	350	58	2.92	\$86	\$4,988
Elem:	238	203	-35	-1.38	\$86	(\$3,010)
MS_T1:	173	176	3	0.15	\$200	\$600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.69		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,561		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	33	46	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	736	775	39		Total Per Capita:	\$5,178

Box B		One-shot allocations: \$276,158	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,011,970	\$276,158
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	126,058
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,932,070	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,902
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,640
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,260	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	126,058
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,773	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	53,867	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,072,586
-IP '07 one-shot alloc (Box B):	\$54,746
=IP base allocations	\$2,017,840
+Salary Adjustment (Box D):	\$79,982
+Register Adjustment (Box E):	(\$181,811)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,924,649

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,604
FY08 Average:	\$68,670
Variance:	\$3,066

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.09
Total Base Number Of Teachers * Salary variance:	\$79,982

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$177,855)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
Total Register Adj:	(\$181,811)

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:	345	313	-32	-1.61	\$86	(\$2,752)
Elem:	221	196	-25	-0.98	\$86	(\$2,150)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$177,855)		
SpecEd_EL:	12	23	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	578	532	-46	Total Per Capita:		(\$3,956)

Box B		One-shot allocations: \$54,746	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,017,840	\$54,746
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,042,236	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,359
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,640	0
5/31/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	37,887
6/12/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	37,887
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	(37,887)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,148	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(51,375)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,722,610
-IP '07 one-shot alloc (Box B):	\$48,551
=IP base allocations	\$2,674,059
+Salary Adjustment (Box D):	\$92,389
+Register Adjustment (Box E):	\$13,109
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,787,465

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,184
FY08 Average:	\$59,814
Variance:	\$2,629

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.14
Total Base Number Of Teachers * Salary variance:	\$92,389

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,767
Reg Adj Per Capita:	\$2,342
Activity Fee:	\$0
Total Register Adj:	\$13,109

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:	328	346	18	0.91	\$86	\$1,548
Elem:	265	244	-21	-0.83	\$86	(\$1,806)
MS_T1:	167	169	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>				0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,767		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	29	40	11		\$200	\$2,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	789	799	10	Total Per Capita:	\$2,342	

Box B		One-shot allocations: \$48,551	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,674,059	\$48,551
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,737,116	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,940
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,540	0
10/12/2006	ONE-SHOT: SAM #51- Funds totaling \$17,954 are being transferred from 07X043 to 07X031 for the shared services of a computer service	0	17,954
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,832	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	300	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	157
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(92,729)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,821,869
-IP '07 one-shot alloc (Box B):	\$131,258
=IP base allocations	\$1,690,611
+Salary Adjustment (Box D):	\$79,689
+Register Adjustment (Box E):	(\$158,255)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,620,683

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,453
FY08 Average:	\$69,194
Variance:	\$3,741

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.3
Total Base Number Of Teachers * Salary variance:	\$79,689

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$153,611)
Reg Adj Per Capita:	(\$4,644)
Activity Fee:	\$0
Total Register Adj:	(\$158,255)

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:	292	269	-23	-1.16	\$86	(\$1,978)
Elem:	167	140	-27	-1.06	\$86	(\$2,322)
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>				-2.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$153,611)		
SpecEd_EL:	57	53	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	516	462	-54	Total Per Capita:		(\$4,644)

Box B		One-shot allocations: \$131,258	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,690,611	\$131,258
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	68,345
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,855,079	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,417
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,950	0
9/22/2006	ONE-SHOT: SAM #32- Funds are being transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	(3,578)
10/12/2006	ONE-SHOT: SAM #51- Funds totaling \$17,954 are being transferred from 07X043 to 07X031 for the shared services of a computer service	0	(17,954)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	68,344
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,816)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(187,482)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,015,059
-IP '07 one-shot alloc (Box B):	\$203,755
=IP base allocations	\$2,811,304
+Salary Adjustment (Box D):	\$16,166
+Register Adjustment (Box E):	(\$13,417)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,822,691

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,012
FY08 Average:	\$63,645
Variance:	\$633

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.53
Total Base Number Of Teachers * Salary variance:	\$16,166

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$12,729)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$13,417)

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:	376	365	-11	-0.55	\$86	(\$946)
Elem:	167	176	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>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$12,729)		
SpecEd_EL:	33	27	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	576	568	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$203,755	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,811,304	\$203,755
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	93,679
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,736,747	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,898
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,800	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	93,678
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,519	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	164	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,074	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,210,093
-IP '07 one-shot alloc (Box B):	\$261,293
=IP base allocations	\$1,948,800
+Salary Adjustment (Box D):	\$9,006
+Register Adjustment (Box E):	(\$50,113)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,916,331

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,063
FY08 Average:	\$62,543
Variance:	\$480

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.76
Total Base Number Of Teachers * Salary variance:	\$9,006

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$47,533)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
Total Register Adj:	(\$50,113)

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:	273	272	-1	-0.05	\$86	(\$86)
Elem:	127	109	-18	-0.71	\$86	(\$1,548)
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>				-0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,533)		
SpecEd_EL:	53	42	-11		\$86	(\$946)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	453	423	-30		Total Per Capita:	(\$2,580)

Box B		One-shot allocations: \$261,293	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,948,800	\$261,293
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	123,709
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,965,585	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,646
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,800	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	123,708
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(270)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,535	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(42,184)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,306,321
-IP '07 one-shot alloc (Box B):	\$64,968
=IP base allocations	\$1,241,353
+Salary Adjustment (Box D):	\$46,992
+Register Adjustment (Box E):	(\$203,056)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,093,197

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,326
FY08 Average:	\$64,985
Variance:	\$3,660

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.84
Total Base Number Of Teachers * Salary variance:	\$46,992

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$191,056)
Reg Adj Per Capita:	(\$12,000)
Activity Fee:	\$0
Total Register Adj:	(\$203,056)

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:	262	202	-60	-2.94	\$200	(\$12,000)
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>				-2.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$191,056)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	35	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	297	237	-60	Total Per Capita:	(\$12,000)	

Box B		One-shot allocations: \$64,968	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,241,353	\$64,968
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,227,849	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,468
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,940	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,111	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	387	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.	3,066	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,786,328
-IP '07 one-shot alloc (Box B):	\$21,673
=IP base allocations	\$1,764,655
+Salary Adjustment (Box D):	\$12,083
+Register Adjustment (Box E):	\$73,390
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,858,766

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,504
FY08 Average:	\$63,019
Variance:	\$515

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.46
Total Base Number Of Teachers * Salary variance:	\$12,083

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$71,842
Reg Adj Per Capita:	\$1,548
Activity Fee:	\$0
Total Register Adj:	\$73,390

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:	338	370	32	1.61	\$86	\$2,752
Elem:	163	151	-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>				1.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$71,842		
SpecEd_EL:	25	23	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	526	544	18	Total Per Capita:		\$1,548

Box B		One-shot allocations: \$21,673	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,764,655	\$21,673
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,551,721	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,673
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,830	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,252	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	191,852	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,425,252
-IP '07 one-shot alloc (Box B):	\$157,069
=IP base allocations	\$2,268,183
+Salary Adjustment (Box D):	\$31,661
+Register Adjustment (Box E):	(\$131,539)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,176,943

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,586
FY08 Average:	\$66,776
Variance:	\$1,190

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.61
Total Base Number Of Teachers * Salary variance:	\$31,661

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$126,207)
Reg Adj Per Capita:	(\$5,332)
Activity Fee:	\$0
Total Register Adj:	(\$131,539)

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:	357	328	-29	-1.46	\$86	(\$2,494)
Elem:	219	208	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$126,207)		
SpecEd_EL:	103	81	-22		\$86	(\$1,892)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	679	617	-62	Total Per Capita:		(\$5,332)

Box B		One-shot allocations: \$157,069	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,268,183	\$157,069
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	68,640
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,127,439	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,289
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,290	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	68,640
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,680	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	176	0
2/9/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. ""	7,500	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	104,098	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,366,059
-IP '07 one-shot alloc (Box B):	\$60,246
=IP base allocations	\$2,305,813
+Salary Adjustment (Box D):	\$67,456
+Register Adjustment (Box E):	(\$71,773)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,310,134

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,548
FY08 Average:	\$59,353
Variance:	\$2,805

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.05
Total Base Number Of Teachers * Salary variance:	\$67,456

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$68,849)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$71,773)

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:	357	338	-19	-0.96	\$86	(\$1,634)
Elem:	154	149	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,849)		
SpecEd_EL:	42	32	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	553	519	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$60,246	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,305,813	\$60,246
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,951
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,314,740	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,844
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,010	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	16,951
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,537	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	576	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.	(43,050)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,214,511
-IP '07 one-shot alloc (Box B):	\$123,604
=IP base allocations	\$2,090,907
+Salary Adjustment (Box D):	\$79,121
+Register Adjustment (Box E):	(\$60,622)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,118,044

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,442
FY08 Average:	\$71,412
Variance:	\$3,970

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.93
Total Base Number Of Teachers * Salary variance:	\$79,121

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$58,558)
Reg Adj Per Capita:	(\$2,064)
Activity Fee:	\$0
Total Register Adj:	(\$60,622)

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:	283	276	-7	-0.35	\$86	(\$602)
Elem:	144	132	-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>				-0.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$58,558)		
SpecEd_EL:	23	18	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	450	426	-24	Total Per Capita:		(\$2,064)

Box B		One-shot allocations: \$123,604	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,090,907	\$123,604
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	2,148,489	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,104
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,160	0
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	3,828	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	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.	(76,078)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,656,017
-IP '07 one-shot alloc (Box B):	\$468,770
=IP base allocations	\$3,187,247
+Salary Adjustment (Box D):	(\$45,295)
+Register Adjustment (Box E):	(\$180,624)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,969,236

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,073
FY08 Average:	\$63,086
Variance:	(\$987)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.91
Total Base Number Of Teachers * Salary variance:	(\$45,295)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$164,024)
Reg Adj Per Capita:	(\$16,600)
Activity Fee:	\$0
Total Register Adj:	(\$180,624)

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:	937	884	-53	-2.60	\$200	(\$10,600)
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>				-2.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$164,024)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	99	69	-30		\$200	(\$6,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,036	953	-83		Total Per Capita:	(\$16,600)

Box B		One-shot allocations: \$468,770	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,187,247	\$468,770
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	222,017
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,245,538	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,199
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,840	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	222,017
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(16,963)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(85,776)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,286,918
-IP '07 one-shot alloc (Box B):	\$63,205
=IP base allocations	\$1,223,713
+Salary Adjustment (Box D):	\$39,276
+Register Adjustment (Box E):	\$57,767
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,329,394

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,844
FY08 Average:	\$60,362
Variance:	\$2,518

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.6
Total Base Number Of Teachers * Salary variance:	\$39,276

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,929
Reg Adj Per Capita:	\$2,838
Activity Fee:	\$0
Total Register Adj:	\$57,767

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:	243	251	8	0.40	\$86	\$688
Elem:	85	98	13	0.51	\$86	\$1,118
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,929		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	328	361	33		Total Per Capita:	\$2,838

Box B		One-shot allocations: \$63,205	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,223,713	\$63,205
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,168,972	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,705
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,420	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	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,118	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,695	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,015,194
-IP '07 one-shot alloc (Box B):	\$15,693
=IP base allocations	\$1,999,501
+Salary Adjustment (Box D):	\$104,329
+Register Adjustment (Box E):	(\$83,593)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,028,145

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,550
FY08 Average:	\$67,958
Variance:	\$4,408

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.67
Total Base Number Of Teachers * Salary variance:	\$104,329

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$76,793)
Reg Adj Per Capita:	(\$6,800)
Activity Fee:	\$0
Total Register Adj:	(\$83,593)

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:	483	460	-23	-1.13	\$200	(\$4,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$76,793)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	47	36	-11		\$200	(\$2,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	530	496	-34	Total Per Capita:		(\$6,800)

Box B		One-shot allocations: \$15,693	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,999,501	\$15,693
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,822,667	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,193
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,340	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,551	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	161,943	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$937,504
-IP '07 one-shot alloc (Box B):	\$22,245
=IP base allocations	\$915,259
+Salary Adjustment (Box D):	\$7,020
+Register Adjustment (Box E):	(\$36,557)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$894,360

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,379
FY08 Average:	\$64,991
Variance:	\$612

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.47
Total Base Number Of Teachers * Salary variance:	\$7,020

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$35,095)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$36,557)

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:	172	173	1	0.05	\$86	\$86
Elem:	71	56	-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>				-0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$35,095)		
SpecEd_EL:	25	22	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	268	251	-17	Total Per Capita:	(\$1,462)	

Box B		One-shot allocations: \$22,245	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$915,259	\$22,245
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,100,963	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,197
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,930	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,783	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	69	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 07X005 to 07X220 for shared position.	0	12,548
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(200,486)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,974,344
-IP '07 one-shot alloc (Box B):	\$144,167
=IP base allocations	\$1,830,177
+Salary Adjustment (Box D):	\$28,497
+Register Adjustment (Box E):	\$231,270
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,096,258

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,497
FY08 Average:	\$57,760
Variance:	\$1,263

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.57
Total Base Number Of Teachers * Salary variance:	\$28,497

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$195,806
Reg Adj Per Capita:	\$34,750
Activity Fee:	\$714
Total Register Adj:	\$231,270

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	246	251	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	248	322	74	3.14	\$450	\$33,300
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>				3.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$195,806		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	11	12	1		\$450	\$450
Total K-12:	505	585	80	Total Per Capita:		\$34,750

Box B		One-shot allocations: \$144,167	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,830,177	\$144,167
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,667,528	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,654
4/11/2006	Sam#29: New School OTPS	0	73,342
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,310	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 #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(363)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,647	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 07X221 SOUTH BRONX PREPARATORY: A COLLEGE BOARD SCHOOL

Level: HS

5/1/2007

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

172,932

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,971,370
-IP '07 one-shot alloc (Box B):	\$138,197
=IP base allocations	\$1,833,173
+Salary Adjustment (Box D):	\$101,316
+Register Adjustment (Box E):	(\$88,127)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,854,270

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,095
FY08 Average:	\$55,869
Variance:	\$4,775

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.22
Total Base Number Of Teachers * Salary variance:	\$101,316

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$82,127)
Reg Adj Per Capita:	(\$6,000)
Activity Fee:	\$0
Total Register Adj:	(\$88,127)

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:	433	403	-30	-1.47	\$200	(\$6,000)
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>				-1.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$82,127)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	36	36	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	469	439	-30	Total Per Capita:		(\$6,000)

Box B		One-shot allocations: \$138,197	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,833,173	\$138,197
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	1,832,390	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,697
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,200	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	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,303	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(10,974)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,456,798
-IP '07 one-shot alloc (Box B):	\$10,972
=IP base allocations	\$1,445,826
+Salary Adjustment (Box D):	\$47,510
+Register Adjustment (Box E):	(\$136,595)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,364,649

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,286
FY08 Average:	\$58,979
Variance:	\$2,693

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.64
Total Base Number Of Teachers * Salary variance:	\$47,510

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$127,395)
Reg Adj Per Capita:	(\$9,200)
Activity Fee:	\$0
Total Register Adj:	(\$136,595)

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:	360	316	-44	-2.16	\$200	(\$8,800)
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>				-2.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$127,395)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	38	36	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	398	352	-46	Total Per Capita:	(\$9,200)	

Box B		One-shot allocations: \$10,972	
FY 07 Instructional Programs Allocations as of 2/20/07			
		Baseline	07 One-Shots
Date	Comment	\$1,445,826	\$10,972
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,300,441	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,472
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,573	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	133,792	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,973,775
-IP '07 one-shot alloc (Box B):	\$73,088
=IP base allocations	\$1,900,687
+Salary Adjustment (Box D):	\$70,666
+Register Adjustment (Box E):	\$11,915
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,991,906

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,965
FY08 Average:	\$59,144
Variance:	\$3,179

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.23
Total Base Number Of Teachers * Salary variance:	\$70,666

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,829
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
Total Register Adj:	\$11,915

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:	331	328	-3	-0.15	\$86	(\$258)
Elem:	141	150	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>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,829		
SpecEd_EL:	21	16	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	493	494	1	Total Per Capita:	\$86	

Box B		One-shot allocations: \$73,088	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,900,687	\$73,088
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	1,813,219	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,588
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,800	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,190	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	601	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.	68,877	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$824,585
-IP '07 one-shot alloc (Box B):	\$82,717
=IP base allocations	\$741,868
+Salary Adjustment (Box D):	\$46,343
+Register Adjustment (Box E):	\$259,067
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,079,191

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,941
FY08 Average:	\$56,166
Variance:	\$5,225

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.87
Total Base Number Of Teachers * Salary variance:	\$46,343

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$239,267
Reg Adj Per Capita:	\$19,800
Activity Fee:	\$0
Total Register Adj:	\$259,067

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:	181	268	87	4.26	\$200	\$17,400
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>				4.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$239,267		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	23	35	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	204	303	99		Total Per Capita:	\$19,800

Box B		One-shot allocations: \$82,717	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$741,868	\$82,717
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	787,807	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,821
4/11/2006	Sam#29: New School OTPS	0	50,756
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,840	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
6/8/2006	Amend SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,381	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	188	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,108)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$861,040
-IP '07 one-shot alloc (Box B):	\$107,468
=IP base allocations	\$753,572
+Salary Adjustment (Box D):	\$72,689
+Register Adjustment (Box E):	\$291,924
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,150,098

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,098
FY08 Average:	\$61,434
Variance:	\$8,336

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.72
Total Base Number Of Teachers * Salary variance:	\$72,689

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$270,924
Reg Adj Per Capita:	\$21,000
Activity Fee:	\$0
Total Register Adj:	\$291,924

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
	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:	178	268	90	4.41	\$200	\$18,000
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>				4.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$270,924		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	36	15		\$200	\$3,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	199	304	105	Total Per Capita:	\$21,000	

Box B		One-shot allocations: \$107,468	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$753,572	\$107,468
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	21,756
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	803,558	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,604
4/11/2006	Sam#29: New School OTPS	0	47,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,780	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
6/8/2006	Amend SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	21,756
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	665	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,673)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$651,272
-IP '07 one-shot alloc (Box B):	\$119,062
=IP base allocations	\$532,210
+Salary Adjustment (Box D):	(\$50,074)
+Register Adjustment (Box E):	\$194,369
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$732,819

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$51,122
Variance:	(\$13,871)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.61
Total Base Number Of Teachers * Salary variance:	(\$50,074)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$160,523
Reg Adj Per Capita:	\$33,300
Activity Fee:	\$546
Total Register Adj:	\$194,369

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	85	159	74	3.14	\$450	\$33,300
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>				3.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$160,523		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	85	159	74	Total Per Capita:	\$33,300	

Box B		One-shot allocations: \$119,062	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$532,210	\$119,062
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	517,879	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	89,475
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,482	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,849	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,053,073
-IP '07 one-shot alloc (Box B):	\$100,493
=IP base allocations	\$952,580
+Salary Adjustment (Box D):	(\$51,086)
+Register Adjustment (Box E):	\$255,036
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,161,443

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$59,858
Variance:	(\$5,134)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.95
Total Base Number Of Teachers * Salary variance:	(\$51,086)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$237,636
Reg Adj Per Capita:	\$17,400
Activity Fee:	\$0
Total Register Adj:	\$255,036

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:	203	284	81	3.97	\$200	\$16,200
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>				3.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$237,636		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	18	24	6		\$200	\$1,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	221	308	87	Total Per Capita:		\$17,400

Box B		One-shot allocations: \$100,493	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$952,580	\$100,493
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	956,266	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,213
4/11/2006	Sam#29: New School OTPS	0	44,300
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,289	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	124	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,099)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,734,192
-IP '07 one-shot alloc (Box B):	\$45,713
=IP base allocations	\$1,688,479
+Salary Adjustment (Box D):	\$93,884
+Register Adjustment (Box E):	\$56
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,791,729

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,203
FY08 Average:	\$56,400
Variance:	\$6,197

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.15
Total Base Number Of Teachers * Salary variance:	\$93,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	\$0
Activity Fee:	\$56
Total Register Adj:	\$56

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:	357	357	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:	0	0	0		\$450	\$0
Total K-12:	357	357	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$45,713	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,688,479	\$45,713
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	1,652,299	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,143
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,335	0
4/12/2006	SAM#6: Math coach, cash	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	(4,705)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,476	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.	14,369	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,469,171
-IP '07 one-shot alloc (Box B):	\$23,364
=IP base allocations	\$1,445,807
+Salary Adjustment (Box D):	\$9,844
+Register Adjustment (Box E):	\$27,407
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,492,368

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,533
FY08 Average:	\$56,301
Variance:	\$768

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.81
Total Base Number Of Teachers * Salary variance:	\$9,844

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,394
Reg Adj Per Capita:	\$6,300
Activity Fee:	(\$287)
Total Register Adj:	\$27,407

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:	302	311	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>				\$21,394		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	19	5		\$450	\$2,250
Total K-12:	316	330	14	Total Per Capita:	\$6,300	

Box B		One-shot allocations: \$23,364	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,445,807	\$23,364
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,551,892	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,224
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,885	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,223	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,187	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(134,380)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,213,243
-IP '07 one-shot alloc (Box B):	\$57,102
=IP base allocations	\$2,156,141
+Salary Adjustment (Box D):	\$38,700
+Register Adjustment (Box E):	(\$36,108)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,168,043

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,094
FY08 Average:	\$62,722
Variance:	\$1,628

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.77
Total Base Number Of Teachers * Salary variance:	\$38,700

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$29,479)
Reg Adj Per Capita:	(\$6,650)
Activity Fee:	\$21
Total Register Adj:	(\$36,108)

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:	194	199	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	336	319	-17	-0.72	\$450	(\$7,650)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$29,479)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	530	518	-12	Total Per Capita:	(\$6,650)	

Box B		One-shot allocations: \$57,102	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,156,141	\$57,102
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,053,562	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,945
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,640
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,960	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	737
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	1,295	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	83,102	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,421,108
-IP '07 one-shot alloc (Box B):	\$65,317
=IP base allocations	\$2,355,791
+Salary Adjustment (Box D):	\$17,237
+Register Adjustment (Box E):	\$59,304
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,441,642

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,365
FY08 Average:	\$65,349
Variance:	\$984

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:	\$17,237

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$49,665
Reg Adj Per Capita:	\$9,450
Activity Fee:	\$189
Total Register Adj:	\$59,304

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	431	18	0.76	\$450	\$8,100
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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$49,665		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	48	51	3		\$450	\$1,350
Total K-12:	461	482	21	Total Per Capita:	\$9,450	

Box B		One-shot allocations: \$65,317	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,355,791	\$65,317
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,296,935	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.	20,205	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,380	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	29,859	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,660,865
-IP '07 one-shot alloc (Box B):	\$11,670
=IP base allocations	\$1,649,195
+Salary Adjustment (Box D):	\$47,052
+Register Adjustment (Box E):	\$22,423
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,727,980

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,967
FY08 Average:	\$64,521
Variance:	\$3,554

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.24
Total Base Number Of Teachers * Salary variance:	\$47,052

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,130
Reg Adj Per Capita:	\$6,300
Activity Fee:	(\$7)
Total Register Adj:	\$22,423

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:	312	318	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,130		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	10	18	8		\$450	\$3,600
Total K-12:	322	336	14	Total Per Capita:	\$6,300	

Box B		One-shot allocations: \$11,670	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,649,195	\$11,670
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,655,195	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,654
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,940	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,516
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,850	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,790)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,839,702
-IP '07 one-shot alloc (Box B):	\$29,380
=IP base allocations	\$1,810,322
+Salary Adjustment (Box D):	\$43,385
+Register Adjustment (Box E):	\$3,998
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,867,015

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,005
FY08 Average:	\$66,210
Variance:	\$3,204

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.54
Total Base Number Of Teachers * Salary variance:	\$43,385

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$2,648
Reg Adj Per Capita:	\$1,350
Activity Fee:	\$0
Total Register Adj:	\$3,998

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:	319	320	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>				\$2,648		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	2	4	2		\$450	\$900
Total K-12:	321	324	3	Total Per Capita:		\$1,350

Box B		One-shot allocations: \$29,380	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,810,322	\$29,380
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,778,988	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,356
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,625	0
4/26/2006	Adjustment to SAM#6 FY 07 Instructional Coach Allocation: Funds are being converted from a literacy position to a literacy cash.	0	10,524
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	15,105	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	5,924	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,320)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,685,845
-IP '07 one-shot alloc (Box B):	\$99,143
=IP base allocations	\$1,586,702
+Salary Adjustment (Box D):	\$52,938
+Register Adjustment (Box E):	\$219,750
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,868,700

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,150
FY08 Average:	\$55,339
Variance:	\$4,188

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.64
Total Base Number Of Teachers * Salary variance:	\$52,938

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$197,007
Reg Adj Per Capita:	\$22,750
Activity Fee:	(\$7)
Total Register Adj:	\$219,750

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	71	71	3.48	\$200	\$14,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	298	300	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>				3.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$197,007		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	31	17		\$450	\$7,650
Total K-12:	312	402	90	Total Per Capita:	\$22,750	

Box B		One-shot allocations: \$99,143	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,586,702	\$99,143
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,731
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,562,295	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,185
4/11/2006	Sam#29: New School OTPS	0	26,125
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,175	0
10/19/2006	Advanced Placement Initiative	13,164	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	872
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	32,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,882	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	186	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,000)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,722,201
-IP '07 one-shot alloc (Box B):	\$317,339
=IP base allocations	\$5,404,862
+Salary Adjustment (Box D):	\$238,100
+Register Adjustment (Box E):	\$95,098
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$5,747,370

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,446
FY08 Average:	\$69,123
Variance:	\$4,677

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.91
Total Base Number Of Teachers * Salary variance:	\$238,100

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$80,183
Reg Adj Per Capita:	\$15,300
Activity Fee:	(\$385)
Total Register Adj:	\$95,098

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:	1,051	1,075	24	1.16	\$450	\$10,800
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>				1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,183		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	161	171	10		\$450	\$4,500
Total K-12:	1,212	1,246	34	Total Per Capita:		\$15,300

Box B		One-shot allocations: \$317,339	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,404,862	\$317,339
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	5,592,548	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,804
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	58,455	0
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	160,791
10/19/2006	Advanced Placement Initiative	15,823	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,314
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(70)
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,762	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,981	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. ""	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(285,978)	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:	\$5,895,384
-IP '07 one-shot alloc (Box B):	\$83,093
=IP base allocations	\$5,812,291
+Salary Adjustment (Box D):	\$249,575
+Register Adjustment (Box E):	\$351,363
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,422,539

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,819
FY08 Average:	\$70,811
Variance:	\$3,991

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	62.53
Total Base Number Of Teachers * Salary variance:	\$249,575

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$308,736
Reg Adj Per Capita:	\$41,850
Activity Fee:	\$777
Total Register Adj:	\$351,363

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:	1,291	1,381	90	4.36	\$450	\$40,500
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>				4.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$308,736		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	200	203	3		\$450	\$1,350
Total K-12:	1,491	1,584	93	Total Per Capita:		\$41,850

Box B		One-shot allocations: \$83,093	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,812,291	\$83,093
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,631,982	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,718
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	65,025	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	1,325
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	25,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	947	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	88,855	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,554,109
-IP '07 one-shot alloc (Box B):	\$93,542
=IP base allocations	\$2,460,567
+Salary Adjustment (Box D):	\$76,228
+Register Adjustment (Box E):	\$21,451
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,567,556

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,265
FY08 Average:	\$63,531
Variance:	\$3,266

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.34
Total Base Number Of Teachers * Salary variance:	\$76,228

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,883
Reg Adj Per Capita:	\$5,400
Activity Fee:	\$168
Total Register Adj:	\$21,451

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:	550	556	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,883		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	26	32	6		\$450	\$2,700
Total K-12:	576	588	12	Total Per Capita:	\$5,400	

Box B		One-shot allocations: \$93,542	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,460,567	\$93,542
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,371,419	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,762
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,740	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	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,904	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	903	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	47,601	0