

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,722,063
-IP '07 one-shot alloc (Box B):	\$276,190
=IP base allocations	\$2,445,873
+Salary Adjustment (Box D):	(\$16,780)
+Register Adjustment (Box E):	(\$150,350)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,286,651

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,030
FY08 Average:	\$59,253
Variance:	(\$777)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.59
Total Base Number Of Teachers * Salary variance:	(\$16,780)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$142,800)
Reg Adj Per Capita:	(\$7,550)
Activity Fee:	\$0
Total Register Adj:	(\$150,350)

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:	175	161	-14	-0.71	\$86	(\$1,204)
Elem:	145	134	-11	-0.43	\$86	(\$946)
MS_T1:	144	118	-26	-1.27	\$200	(\$5,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$142,800)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	61	60	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	525	473	-52	Total Per Capita:		(\$7,550)

Box B		One-shot allocations: \$276,190	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,445,873	\$276,190
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	125,710
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,358,239	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,270
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,320	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	125,710
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,686	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.	59,628	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,219,824
-IP '07 one-shot alloc (Box B):	\$208,199
=IP base allocations	\$2,011,625
+Salary Adjustment (Box D):	\$59,161
+Register Adjustment (Box E):	(\$41,190)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,038,234

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,155
FY08 Average:	\$65,464
Variance:	\$2,308

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.63
Total Base Number Of Teachers * Salary variance:	\$59,161

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$40,588)
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
Total Register Adj:	(\$41,190)

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:	257	272	15	0.76	\$86	\$1,290
Elem:	322	287	-35	-1.38	\$86	(\$3,010)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,588)		
SpecEd_EL:	48	61	13		\$86	\$1,118
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	627	620	-7	Total Per Capita:		(\$602)

Box B		One-shot allocations: \$208,199	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,011,625	\$208,199
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	94,354
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,075,803	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,991
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,040	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	94,354
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,316	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	146	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(90,680)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,504,023
-IP '07 one-shot alloc (Box B):	\$31,998
=IP base allocations	\$3,472,025
+Salary Adjustment (Box D):	\$98,209
+Register Adjustment (Box E):	(\$86,401)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,492,471

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,895
FY08 Average:	\$68,776
Variance:	\$1,880

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.23
Total Base Number Of Teachers * Salary variance:	\$98,209

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$82,531)
Reg Adj Per Capita:	(\$3,870)
Activity Fee:	\$0
Total Register Adj:	(\$86,401)

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:	759	750	-9	-0.45	\$86	(\$774)
Elem:	355	336	-19	-0.75	\$86	(\$1,634)
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>				-1.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$82,531)		
SpecEd_EL:	40	23	-17		\$86	(\$1,462)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,154	1,109	-45	Total Per Capita:		(\$3,870)

Box B		One-shot allocations: \$31,998	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,472,025	\$31,998
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,280,661	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,498
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,570	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,642	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	142,152	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,278,486
-IP '07 one-shot alloc (Box B):	\$85,193
=IP base allocations	\$2,193,293
+Salary Adjustment (Box D):	\$113,145
+Register Adjustment (Box E):	(\$42,345)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,272,731

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,605
FY08 Average:	\$66,357
Variance:	\$3,751

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.16
Total Base Number Of Teachers * Salary variance:	\$113,145

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,141)
Reg Adj Per Capita:	(\$1,204)
Activity Fee:	\$0
Total Register Adj:	(\$42,345)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	396	401	5	0.25	\$86	\$430
Elem:	259	237	-22	-0.87	\$86	(\$1,892)
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>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,141)		
SpecEd_EL:	45	48	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	700	686	-14	Total Per Capita:		(\$1,204)

Box B		One-shot allocations: \$85,193	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,193,293	\$85,193
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,942
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,216,174	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,809
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,990	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,942
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,938	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(59,809)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,056,575
-IP '07 one-shot alloc (Box B):	\$150,366
=IP base allocations	\$1,906,209
+Salary Adjustment (Box D):	\$38,373
+Register Adjustment (Box E):	\$20,947
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,973,437

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,078
FY08 Average:	\$63,658
Variance:	\$1,580

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.28
Total Base Number Of Teachers * Salary variance:	\$38,373

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$14,641
Reg Adj Per Capita:	\$6,306
Activity Fee:	\$0
Total Register Adj:	\$20,947

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	209	214	5	0.25	\$86	\$430
Elem:	206	172	-34	-1.34	\$86	(\$2,924)
MS_T1:	115	142	27	1.32	\$200	\$5,400
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>				0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$14,641		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	49	66	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	579	594	15	Total Per Capita:	\$6,306	

Box B		One-shot allocations: \$150,366	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,906,209	\$150,366
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	45,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,799,162	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,979
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,000	0
6/20/2006	Amendment to SAM#32 School Allocation, Adjustment and Amendment, Part I; School Business Manager is being split between 10X015 and 10X079. Payroll at 10X015	0	43,887
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	45,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,577	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	266	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	79,204	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,405,794
-IP '07 one-shot alloc (Box B):	\$193,428
=IP base allocations	\$3,212,366
+Salary Adjustment (Box D):	\$219,486
+Register Adjustment (Box E):	(\$49,749)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,390,011

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,385
FY08 Average:	\$62,448
Variance:	\$4,062

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	54.03
Total Base Number Of Teachers * Salary variance:	\$219,486

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$48,709)
Reg Adj Per Capita:	(\$1,040)
Activity Fee:	\$0
Total Register Adj:	(\$49,749)

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:	457	467	10	0.50	\$86	\$860
Elem:	420	370	-50	-1.97	\$86	(\$4,300)
MS_T1:	295	309	14	0.69	\$200	\$2,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$48,709)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	112	110	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,284	1,256	-28	Total Per Capita:	(\$1,040)	

Box B		One-shot allocations: \$193,428	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,212,366	\$193,428
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	75,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,223,671	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,083
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,070	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	75,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(3,155)
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,409	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	527	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.	(67,311)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,217,460
-IP '07 one-shot alloc (Box B):	\$36,995
=IP base allocations	\$2,180,465
+Salary Adjustment (Box D):	\$27,291
+Register Adjustment (Box E):	\$53,111
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,269,505

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,749
FY08 Average:	\$61,857
Variance:	\$1,107

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.65
Total Base Number Of Teachers * Salary variance:	\$27,291

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$53,197
Reg Adj Per Capita:	(\$86)
Activity Fee:	\$0
Total Register Adj:	\$53,111

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:	489	506	17	0.86	\$86	\$1,462
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$53,197		
SpecEd_EL:	139	121	-18		\$86	(\$1,548)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	628	627	-1	Total Per Capita:		(\$86)

Box B		One-shot allocations: \$36,995	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,180,465	\$36,995
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,038,094	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,495
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,820	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,510	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	236	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	106,805	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,021,497
-IP '07 one-shot alloc (Box B):	\$101,988
=IP base allocations	\$2,919,509
+Salary Adjustment (Box D):	\$108,943
+Register Adjustment (Box E):	\$9,286
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,046,376

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,800
FY08 Average:	\$73,416
Variance:	\$3,616

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.13
Total Base Number Of Teachers * Salary variance:	\$108,943

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$9,544
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$9,286

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:	433	442	9	0.45	\$86	\$774
Elem:	211	203	-8	-0.32	\$86	(\$688)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$9,544		
SpecEd_EL:	71	67	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	715	712	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$101,988	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,919,509	\$101,988
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,856,718	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,208
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,240	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,331	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	29,220	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,629,017
-IP '07 one-shot alloc (Box B):	\$147,892
=IP base allocations	\$2,481,125
+Salary Adjustment (Box D):	\$29,640
+Register Adjustment (Box E):	\$35,715
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,555,118

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,144
FY08 Average:	\$61,965
Variance:	\$821

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.09
Total Base Number Of Teachers * Salary variance:	\$29,640

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$34,081
Reg Adj Per Capita:	\$1,634
Activity Fee:	\$0
Total Register Adj:	\$35,715

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:	541	541	0	0.00	\$86	\$0
Elem:	224	238	14	0.55	\$86	\$1,204
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$34,081		
SpecEd_EL:	83	88	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	848	867	19	Total Per Capita:		\$1,634

Box B		One-shot allocations: \$147,892	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,481,125	\$147,892
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,471,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,010
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,030	0
5/26/2006	SAM#40: Robin Hood Libraries	0	104,996
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,104	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	658	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(24,124)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,106,273
-IP '07 one-shot alloc (Box B):	\$173,443
=IP base allocations	\$2,932,830
+Salary Adjustment (Box D):	\$111,802
+Register Adjustment (Box E):	(\$86,928)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,966,342

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,822
FY08 Average:	\$65,241
Variance:	\$2,419

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.22
Total Base Number Of Teachers * Salary variance:	\$111,802

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$85,466)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$86,928)

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:	671	652	-19	-0.96	\$86	(\$1,634)
Elem:	315	306	-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>				-1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$85,466)		
SpecEd_EL:	53	64	11		\$86	\$946
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,039	1,022	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$173,443	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,932,830	\$173,443
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	53,624
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,720,199	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,595
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,940	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	53,624
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(180)
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,694	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	762	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.	166,235	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,106,934
-IP '07 one-shot alloc (Box B):	\$107,778
=IP base allocations	\$1,999,156
+Salary Adjustment (Box D):	\$59,210
+Register Adjustment (Box E):	\$63,900
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,130,174

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,001
FY08 Average:	\$67,535
Variance:	\$2,534

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.37
Total Base Number Of Teachers * Salary variance:	\$59,210

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$62,132
Reg Adj Per Capita:	\$1,768
Activity Fee:	\$0
Total Register Adj:	\$63,900

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:	220	227	7	0.35	\$86	\$602
Elem:	185	166	-19	-0.75	\$86	(\$1,634)
MS_T1:	102	129	27	1.32	\$200	\$5,400
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>				0.92		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$62,132		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	69	56	-13		\$200	(\$2,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	576	578	2	Total Per Capita:	\$1,768	

Box B		One-shot allocations: \$107,778	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,999,156	\$107,778
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,547
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,916,421	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,328
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,020	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,547
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,776	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,838	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	856
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	54,101	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,796,341
-IP '07 one-shot alloc (Box B):	\$56,953
=IP base allocations	\$3,739,388
+Salary Adjustment (Box D):	\$183,751
+Register Adjustment (Box E):	(\$483,197)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,447,850

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,578
FY08 Average:	\$63,994
Variance:	\$3,415

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.8
Total Base Number Of Teachers * Salary variance:	\$183,751

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$454,997)
Reg Adj Per Capita:	(\$28,200)
Activity Fee:	\$0
Total Register Adj:	(\$483,197)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,098	953	-145	-7.11	\$200	(\$29,000)
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>				-7.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$454,997)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	91	95	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,189	1,048	-141		Total Per Capita:	(\$28,200)

Box B		One-shot allocations: \$56,953	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,739,388	\$56,953
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,917,869	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,164
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,260	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,478	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,335	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(219,554)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,599,701
-IP '07 one-shot alloc (Box B):	\$226,510
=IP base allocations	\$3,373,191
+Salary Adjustment (Box D):	\$130,725
+Register Adjustment (Box E):	(\$54,155)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,458,399

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,754
FY08 Average:	\$64,204
Variance:	\$2,450

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.36
Total Base Number Of Teachers * Salary variance:	\$130,725

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$52,005)
Reg Adj Per Capita:	(\$2,150)
Activity Fee:	\$0
Total Register Adj:	(\$54,155)

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:	751	770	19	0.96	\$86	\$1,634
Elem:	394	349	-45	-1.77	\$86	(\$3,870)
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>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$52,005)		
SpecEd_EL:	81	82	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,226	1,201	-25	Total Per Capita:		(\$2,150)

Box B		One-shot allocations: \$226,510	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,373,191	\$226,510
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	34,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,365,304	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,509
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,980	0
5/26/2006	SAM#40: Robin Hood Libraries	0	107,796
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	34,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(295)
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,682	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	363	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.	(49,138)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,163,480
-IP '07 one-shot alloc (Box B):	\$7,364
=IP base allocations	\$1,156,116
+Salary Adjustment (Box D):	\$40,884
+Register Adjustment (Box E):	(\$11,579)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,194,059

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,793
FY08 Average:	\$65,469
Variance:	\$3,677

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.12
Total Base Number Of Teachers * Salary variance:	\$40,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$12,439)
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	(\$11,579)

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:	165	152	-13	-0.66	\$86	(\$1,118)
Elem:	71	83	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>				-0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$12,439)		
SpecEd_EL:	13	24	11		\$86	\$946
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	249	259	10	Total Per Capita:	\$860	

Box B		One-shot allocations: \$7,364	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,156,116	\$7,364
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,161,781	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,864
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,620	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,065	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,350)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,373,800
-IP '07 one-shot alloc (Box B):	\$20,619
=IP base allocations	\$1,353,181
+Salary Adjustment (Box D):	\$63,358
+Register Adjustment (Box E):	\$6,795
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,431,972

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,435
FY08 Average:	\$62,550
Variance:	\$3,115

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.34
Total Base Number Of Teachers * Salary variance:	\$63,358

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$6,881
Reg Adj Per Capita:	(\$86)
Activity Fee:	\$0
Total Register Adj:	\$6,795

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	306	319	13	0.66	\$86	\$1,118
Elem:	125	111	-14	-0.55	\$86	(\$1,204)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,881		
SpecEd_EL:	47	47	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	478	477	-1	Total Per Capita:		(\$86)

Box B		One-shot allocations: \$20,619	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,353,181	\$20,619
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,250
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,418,163	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,619
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,880	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,250
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,564	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	331	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(84,757)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,760,070
-IP '07 one-shot alloc (Box B):	\$15,014
=IP base allocations	\$1,745,056
+Salary Adjustment (Box D):	\$34,543
+Register Adjustment (Box E):	\$65,452
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,853,689

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,475
FY08 Average:	\$66,996
Variance:	\$1,520

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.72
Total Base Number Of Teachers * Salary variance:	\$34,543

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$63,646
Reg Adj Per Capita:	\$1,806
Activity Fee:	\$0
Total Register Adj:	\$65,452

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:	321	333	12	0.60	\$86	\$1,032
Elem:	166	175	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>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$63,646		
SpecEd_EL:	33	33	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	520	541	21		Total Per Capita:	\$1,806

Box B		One-shot allocations: \$15,014	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,745,056	\$15,014
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,722,271	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,514
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,870	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,272	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,357)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,635,640
-IP '07 one-shot alloc (Box B):	\$100,649
=IP base allocations	\$2,534,991
+Salary Adjustment (Box D):	(\$6,226)
+Register Adjustment (Box E):	\$174,908
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,712,311

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,343
FY08 Average:	\$70,037
Variance:	(\$306)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.35
Total Base Number Of Teachers * Salary variance:	(\$6,226)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$169,490
Reg Adj Per Capita:	\$5,418
Activity Fee:	\$0
Total Register Adj:	\$174,908

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:	238	257	19	0.96	\$86	\$1,634
Elem:	212	249	37	1.46	\$86	\$3,182
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>				2.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$169,490		
SpecEd_EL:	53	60	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	503	566	63	Total Per Capita:		\$5,418

Box B		One-shot allocations: \$100,649	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,534,991	\$100,649
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,463
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,407,287	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.	13,770	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,463
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,297	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,637	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,708,813
-IP '07 one-shot alloc (Box B):	\$92,332
=IP base allocations	\$2,616,481
+Salary Adjustment (Box D):	\$10,420
+Register Adjustment (Box E):	\$141,811
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,777,350

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,196
FY08 Average:	\$62,437
Variance:	\$241

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.23
Total Base Number Of Teachers * Salary variance:	\$10,420

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$136,737
Reg Adj Per Capita:	\$5,074
Activity Fee:	\$0
Total Register Adj:	\$141,811

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:	650	656	6	0.30	\$86	\$516
Elem:	266	314	48	1.89	\$86	\$4,128
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>				2.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$136,737		
SpecEd_EL:	65	70	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	981	1,040	59	Total Per Capita:	\$5,074	

Box B		One-shot allocations: \$92,332	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,616,481	\$92,332
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	2,347,153	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,719
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,420	0
6/20/2006	Amendment to SAM#32 School Allocation, Adjustment and Amendment, Part I; School Business Manager is being split between 10X015 and 10X079. Payroll at 10X015	0	(43,887)
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,273	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	943	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	224,692	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,586,025
-IP '07 one-shot alloc (Box B):	\$25,242
=IP base allocations	\$2,560,783
+Salary Adjustment (Box D):	\$50,384
+Register Adjustment (Box E):	(\$159,075)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,460,000

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,692
FY08 Average:	\$68,211
Variance:	\$1,519

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.17
Total Base Number Of Teachers * Salary variance:	\$50,384

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$153,475)
Reg Adj Per Capita:	(\$5,600)
Activity Fee:	\$0
Total Register Adj:	(\$159,075)

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:	677	631	-46	-2.25	\$200	(\$9,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$153,475)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	69	87	18		\$200	\$3,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	746	718	-28	Total Per Capita:		(\$5,600)

Box B		One-shot allocations: \$25,242	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,560,783	\$25,242
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,599,291	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,742
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,300	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,853	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(55,820)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,839,907
-IP '07 one-shot alloc (Box B):	\$133,768
=IP base allocations	\$2,706,139
+Salary Adjustment (Box D):	\$33,512
+Register Adjustment (Box E):	\$112,168
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,860,457

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,932
FY08 Average:	\$68,028
Variance:	\$1,096

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.58
Total Base Number Of Teachers * Salary variance:	\$33,512

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$111,566
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$112,168

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:	452	493	41	2.07	\$86	\$3,526
Elem:	198	187	-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>				1.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$111,566		
SpecEd_EL:	23	0	-23		\$86	(\$1,978)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	673	680	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$133,768	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,706,139	\$133,768
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,715
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,492,353	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,929
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,690	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,715
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,478)
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,161	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	935	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	181,000	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,371,030
-IP '07 one-shot alloc (Box B):	\$693,684
=IP base allocations	\$4,677,346
+Salary Adjustment (Box D):	\$18,251
+Register Adjustment (Box E):	(\$108,947)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,595,288

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,355
FY08 Average:	\$66,735
Variance:	\$380

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.01
Total Base Number Of Teachers * Salary variance:	\$18,251

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$106,109)
Reg Adj Per Capita:	(\$2,838)
Activity Fee:	\$0
Total Register Adj:	(\$108,947)

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:	690	689	-1	-0.05	\$86	(\$86)
Elem:	336	297	-39	-1.54	\$86	(\$3,354)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$106,109)		
SpecEd_EL:	96	103	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,122	1,089	-33		Total Per Capita:	(\$2,838)

Box B		One-shot allocations: \$693,684	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,677,346	\$693,684
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	325,001
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,553,177	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,633
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,810	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	325,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,608	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	68,579	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,676,420
-IP '07 one-shot alloc (Box B):	\$558,455
=IP base allocations	\$4,117,965
+Salary Adjustment (Box D):	\$95,473
+Register Adjustment (Box E):	\$10,470
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,232,546

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,675
FY08 Average:	\$65,132
Variance:	\$1,457

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	65.51
Total Base Number Of Teachers * Salary variance:	\$95,473

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,072
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
Total Register Adj:	\$10,470

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:	799	811	12	0.60	\$86	\$1,032
Elem:	641	630	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,072		
SpecEd_EL:	159	151	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,599	1,592	-7	Total Per Capita:		(\$602)

Box B		One-shot allocations: \$558,455	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,117,965	\$558,455
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	189,415
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,839,456	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,567
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	44,970	0
5/26/2006	SAM#40: Robin Hood Libraries	0	111,115
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	189,415
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,153	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/4/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 10X086 to 10X307	0	15,443
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	227,005	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,930,853
-IP '07 one-shot alloc (Box B):	\$125,556
=IP base allocations	\$2,805,297
+Salary Adjustment (Box D):	(\$12,403)
+Register Adjustment (Box E):	\$13,578
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,815,110

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,672
FY08 Average:	\$65,311
Variance:	(\$361)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.37
Total Base Number Of Teachers * Salary variance:	(\$12,403)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$13,062
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	\$13,578

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:	503	503	0	0.00	\$86	\$0
Elem:	229	234	5	0.20	\$86	\$430
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,062		
SpecEd_EL:	50	51	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	782	788	6	Total Per Capita:		\$516

Box B		One-shot allocations: \$125,556	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,805,297	\$125,556
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	51,486
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,756,391	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,084
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,550	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	51,486
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,009	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,220	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,524,634
-IP '07 one-shot alloc (Box B):	\$149,953
=IP base allocations	\$3,374,681
+Salary Adjustment (Box D):	(\$4,347)
+Register Adjustment (Box E):	(\$159,720)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,219,252

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,672
FY08 Average:	\$65,578
Variance:	(\$94)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.07
Total Base Number Of Teachers * Salary variance:	(\$4,347)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$155,420)
Reg Adj Per Capita:	(\$4,300)
Activity Fee:	\$0
Total Register Adj:	(\$159,720)

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:	693	653	-40	-2.02	\$86	(\$3,440)
Elem:	283	274	-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>				-2.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$155,420)		
SpecEd_EL:	84	83	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,060	1,010	-50	Total Per Capita:	(\$4,300)	

Box B		One-shot allocations: \$149,953	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,374,681	\$149,953
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,288,643	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,029
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,530	0
5/26/2006	SAM#40: Robin Hood Libraries	0	110,424
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,160	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	514	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.	40,834	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,170,134
-IP '07 one-shot alloc (Box B):	\$148,292
=IP base allocations	\$4,021,842
+Salary Adjustment (Box D):	\$146,141
+Register Adjustment (Box E):	(\$368,611)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,807,280

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,965
FY08 Average:	\$66,599
Variance:	\$2,634

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.48
Total Base Number Of Teachers * Salary variance:	\$146,141

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$355,639)
Reg Adj Per Capita:	(\$12,972)
Activity Fee:	\$0
Total Register Adj:	(\$368,611)

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:	468	406	-62	-3.12	\$86	(\$5,332)
Elem:	424	384	-40	-1.58	\$86	(\$3,440)
MS_T1:	310	297	-13	-0.64	\$200	(\$2,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$355,639)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	80	72	-8		\$200	(\$1,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,282	1,159	-123	Total Per Capita:		(\$12,972)

Box B		One-shot allocations: \$148,292	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,021,842	\$148,292
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,886,431	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,792
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,140	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	23,901	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	683	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.	76,687	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,007,679
-IP '07 one-shot alloc (Box B):	\$44,358
=IP base allocations	\$3,963,321
+Salary Adjustment (Box D):	\$157,890
+Register Adjustment (Box E):	(\$279,135)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,849,984

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,313
FY08 Average:	\$63,091
Variance:	\$2,778

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.84
Total Base Number Of Teachers * Salary variance:	\$157,890

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$259,935)
Reg Adj Per Capita:	(\$19,200)
Activity Fee:	\$0
Total Register Adj:	(\$279,135)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,160	1,076	-84	-4.12	\$200	(\$16,800)
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>				-4.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$259,935)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	58	46	-12		\$200	(\$2,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,218	1,122	-96		Total Per Capita:	(\$19,200)

Box B		One-shot allocations: \$44,358	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,963,321	\$44,358
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,990,242	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,858
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,820	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,400	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	581	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.	(66,722)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,347,802
-IP '07 one-shot alloc (Box B):	\$234,694
=IP base allocations	\$6,113,108
+Salary Adjustment (Box D):	\$39,555
+Register Adjustment (Box E):	\$84,660
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,246,633

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,245
FY08 Average:	\$70,010
Variance:	\$765

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	51.68
Total Base Number Of Teachers * Salary variance:	\$39,555

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$76,311
Reg Adj Per Capita:	\$8,300
Activity Fee:	\$49
Total Register Adj:	\$84,660

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:	660	670	10	0.45	\$200	\$2,000
HS_CAT1:	525	540	15	0.64	\$450	\$6,750
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>				1.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$76,311		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	53	52	-1		\$450	(\$450)
Total K-12:	1,238	1,262	24	Total Per Capita:	\$8,300	

Box B		One-shot allocations: \$234,694	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	\$6,113,108	\$234,694
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,956,932	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,071
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	39,240	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,191
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,119	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	174	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	99,932
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,643	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,058,164
-IP '07 one-shot alloc (Box B):	\$6,794
=IP base allocations	\$1,051,370
+Salary Adjustment (Box D):	\$25,726
+Register Adjustment (Box E):	(\$16,419)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,069,315

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,705
FY08 Average:	\$63,954
Variance:	\$2,249

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.44
Total Base Number Of Teachers * Salary variance:	\$25,726

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$15,989)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$16,419)

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:	177	172	-5	-0.25	\$86	(\$430)
Elem:	64	64	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$15,989)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	241	236	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$6,794	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,051,370	\$6,794
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	994,553	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,294
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,958	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,015	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,288,129
-IP '07 one-shot alloc (Box B):	\$94,010
=IP base allocations	\$3,194,119
+Salary Adjustment (Box D):	(\$29,155)
+Register Adjustment (Box E):	(\$59,781)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,113,821

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,767
FY08 Average:	\$66,107
Variance:	(\$659)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.21
Total Base Number Of Teachers * Salary variance:	(\$29,155)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$58,835)
Reg Adj Per Capita:	(\$946)
Activity Fee:	\$0
Total Register Adj:	(\$59,781)

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:	653	633	-20	-1.01	\$86	(\$1,720)
Elem:	287	290	3	0.12	\$86	\$258
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$58,835)		
SpecEd_EL:	40	46	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	980	969	-11	Total Per Capita:		(\$946)

Box B		One-shot allocations: \$94,010	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,194,119	\$94,010
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	33,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,177,554	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,510
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,400	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	33,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,649	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	223	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,707)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,491,006
-IP '07 one-shot alloc (Box B):	\$23,170
=IP base allocations	\$1,467,836
+Salary Adjustment (Box D):	(\$29,724)
+Register Adjustment (Box E):	(\$68,084)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,377,936

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,972
FY08 Average:	\$65,324
Variance:	(\$1,649)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.03
Total Base Number Of Teachers * Salary variance:	(\$29,724)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$67,284)
Reg Adj Per Capita:	(\$800)
Activity Fee:	\$0
Total Register Adj:	(\$68,084)

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:	368	347	-21	-1.03	\$200	(\$4,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$67,284)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	50	67	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	418	414	-4	Total Per Capita:		(\$800)

Box B		One-shot allocations: \$23,170	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,467,836	\$23,170
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,462,755	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,670
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,418	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.	(6,697)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,626,815
-IP '07 one-shot alloc (Box B):	\$91,276
=IP base allocations	\$1,535,539
+Salary Adjustment (Box D):	\$69,679
+Register Adjustment (Box E):	\$93,664
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,707,520

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,300
FY08 Average:	\$69,530
Variance:	\$3,230

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.57
Total Base Number Of Teachers * Salary variance:	\$69,679

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$91,084
Reg Adj Per Capita:	\$2,580
Activity Fee:	\$0
Total Register Adj:	\$93,664

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:	428	454	26	1.31	\$86	\$2,236
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$91,084		
SpecEd_EL:	41	45	4		\$86	\$344
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	469	499	30	Total Per Capita:		\$2,580

Box B		One-shot allocations: \$91,276	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,535,539	\$91,276
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	33,591
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,525,029	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,294
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,980	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	33,591
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,902	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 09X109 to 10X207 and from 19K190 to 19K292 for shared Business Manager positions.	0	10,300
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,372)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$834,203
-IP '07 one-shot alloc (Box B):	\$46,869
=IP base allocations	\$787,334
+Salary Adjustment (Box D):	\$10,266
+Register Adjustment (Box E):	(\$15,990)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$790,248

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,227
FY08 Average:	\$52,439
Variance:	\$1,212

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.47
Total Base Number Of Teachers * Salary variance:	\$10,266

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$15,732)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	(\$15,990)

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:	168	162	-6	-0.30	\$86	(\$516)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$15,732)		
SpecEd_EL:	10	13	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	178	175	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$46,869	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$787,334	\$46,869
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,269
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	844,027	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,883
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,150	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,269
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,052)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,982	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(66,868)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,296,295
-IP '07 one-shot alloc (Box B):	\$65,243
=IP base allocations	\$1,231,052
+Salary Adjustment (Box D):	\$13,005
+Register Adjustment (Box E):	\$213,243
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,463,614

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,951
FY08 Average:	\$61,042
Variance:	\$1,091

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.92
Total Base Number Of Teachers * Salary variance:	\$13,005

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$181,295
Reg Adj Per Capita:	\$31,500
Activity Fee:	\$448
Total Register Adj:	\$213,243

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	281	351	70	2.97	\$450	\$31,500
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>				2.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$181,295		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	281	351	70	Total Per Capita:		\$31,500

Box B		One-shot allocations: \$65,243	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,231,052	\$65,243
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,254,052	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,453
4/11/2006	Sam#29: New School OTPS	0	35,650
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,915	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,137	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	876	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,688)	0
2/20/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. From 10X475 to 10X213 (Correction).	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,965,136
-IP '07 one-shot alloc (Box B):	\$77,629
=IP base allocations	\$1,887,507
+Salary Adjustment (Box D):	\$25,716
+Register Adjustment (Box E):	\$104,484
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,024,021

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,238
FY08 Average:	\$58,485
Variance:	\$1,247

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.62
Total Base Number Of Teachers * Salary variance:	\$25,716

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$77,200
Reg Adj Per Capita:	\$26,150
Activity Fee:	\$1,134
Total Register Adj:	\$104,484

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:	290	252	-38	-1.86	\$200	(\$7,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	151	226	75	3.18	\$450	\$33,750
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$77,200		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	441	478	37	Total Per Capita:	\$26,150	

Box B		One-shot allocations: \$77,629	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,887,507	\$77,629
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,742,864	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,472
4/11/2006	Sam#29: New School OTPS	0	39,376
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,360	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/18/2006	To ensure rollover in HS Allocation Categories. Allocations to follow	0	1
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	75,760	0
5/1/2006	Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	(1,742,864)	0
5/1/2006	Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	1,742,864	0
5/1/2006	Sam#29: New School OTPS - Transfer to correct AC	0	39,376
5/1/2006	Sam#29: New School OTPS - Transfer to correct AC	0	(39,376)
5/1/2006	Adj. SAM#7: FY07 Parent Coordinator Allocation (OTPS) - Transfer to correct AC	0	(500)
5/1/2006	Adj. SAM#7: FY07 Parent Coordinator Allocation (OTPS) - Transfer to correct AC	0	500

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 01 Location: 10X225 THEATRE ARTS PRODUCTION COMPANY SCHOOL

Level: HS

5/1/2007

5/1/2006 Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	0	(10,472)
5/1/2006 Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	0	10,472
5/3/2006 Adj SAM#1:Collective bargaining per capita for UFT staff at actual salary and bulk jobs - Transfer to correct AC	10,360	0
5/3/2006 Adj SAM#1:Collective bargaining per capita for UFT staff at actual salary and bulk jobs - Transfer to correct AC	(10,360)	0
5/3/2006 Adj SAM#6: Math coach, cash- Transfer to correct AC	0	(5,775)
5/3/2006 Adj SAM#6: Math coach, cash- Transfer to correct AC	0	5,775
5/3/2006 Adj SAM#6: Lit coach, cash- Transfer to correct AC	0	7,865
5/3/2006 Adj SAM#6: Lit coach, cash- Transfer to correct AC	0	(7,865)
6/22/2006 SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006 SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006 FY07 DC37 and Managerial CB adjustment	1,734	0
11/10/2006 FY07 DC37 and Managerial CB adjustment	122	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	56,667	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,170,336
-IP '07 one-shot alloc (Box B):	\$22,546
=IP base allocations	\$1,147,790
+Salary Adjustment (Box D):	\$42,895
+Register Adjustment (Box E):	(\$70,866)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,128,457

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,799
FY08 Average:	\$60,963
Variance:	\$2,164

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.82
Total Base Number Of Teachers * Salary variance:	\$42,895

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$68,888)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
Total Register Adj:	(\$70,866)

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:	337	309	-28	-1.41	\$86	(\$2,408)
Elem:	72	79	7	0.28	\$86	\$602
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,888)		
SpecEd_EL:	12	10	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	421	398	-23	Total Per Capita:		(\$1,978)

Box B		One-shot allocations: \$22,546	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,147,790	\$22,546
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,070,891	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,046
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,832	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	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.	61,223	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$993,642
-IP '07 one-shot alloc (Box B):	\$55,019
=IP base allocations	\$938,623
+Salary Adjustment (Box D):	\$30,456
+Register Adjustment (Box E):	\$65,889
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,066,881

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,263
FY08 Average:	\$64,289
Variance:	\$5,026

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.06
Total Base Number Of Teachers * Salary variance:	\$30,456

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$64,289
Reg Adj Per Capita:	\$1,600
Activity Fee:	\$0
Total Register Adj:	\$65,889

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:	0	144	144	7.06	\$200	\$28,800
MS_NT1:	136	0	-136	-6.06	\$200	(\$27,200)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$64,289		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	136	144	8	Total Per Capita:	\$1,600	

Box B		One-shot allocations: \$55,019	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$938,623	\$55,019
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	965,392	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,879
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	2,760	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,445	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,734)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,731,984
-IP '07 one-shot alloc (Box B):	\$162,363
=IP base allocations	\$1,569,621
+Salary Adjustment (Box D):	\$14,325
+Register Adjustment (Box E):	\$148,026
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,738,286

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,734
FY08 Average:	\$58,537
Variance:	\$803

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.84
Total Base Number Of Teachers * Salary variance:	\$14,325

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$127,611
Reg Adj Per Capita:	\$20,100
Activity Fee:	\$315
Total Register Adj:	\$148,026

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:	139	136	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	260	315	55	2.33	\$450	\$24,750
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$127,611		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	0	-9		\$450	(\$4,050)
Total K-12:	408	451	43	Total Per Capita:	\$20,100	

Box B		One-shot allocations: \$162,363	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,569,621	\$162,363
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,606,884	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,569
4/11/2006	Sam#29: New School OTPS	0	77,014
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,950	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,226	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	586	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(27,785)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,104,636
-IP '07 one-shot alloc (Box B):	\$83,894
=IP base allocations	\$1,020,742
+Salary Adjustment (Box D):	(\$2,891)
+Register Adjustment (Box E):	\$245,217
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,267,981

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,537
FY08 Average:	\$50,292
Variance:	(\$245)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.81
Total Base Number Of Teachers * Salary variance:	(\$2,891)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$226,817
Reg Adj Per Capita:	\$18,400
Activity Fee:	\$0
Total Register Adj:	\$245,217

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:	241	333	92	4.51	\$200	\$18,400
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>				4.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$226,817		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	241	333	92		Total Per Capita:	\$18,400

Box B		One-shot allocations: \$83,894	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,020,742	\$83,894
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,036,759	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,314
4/11/2006	Sam#29: New School OTPS	0	45,440
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,800	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,188	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,727	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,693,592
-IP '07 one-shot alloc (Box B):	\$101,996
=IP base allocations	\$1,591,596
+Salary Adjustment (Box D):	\$182,127
+Register Adjustment (Box E):	\$238,071
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,018,108

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,267
FY08 Average:	\$60,364
Variance:	\$9,097

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.02
Total Base Number Of Teachers * Salary variance:	\$182,127

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$197,994
Reg Adj Per Capita:	\$39,650
Activity Fee:	\$427
Total Register Adj:	\$238,071

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:	187	203	16	0.78	\$200	\$3,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	256	315	59	2.50	\$450	\$26,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$197,994		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	15	37	22		\$450	\$9,900
Total K-12:	458	555	97	Total Per Capita:	\$39,650	

Box B		One-shot allocations: \$101,996	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,591,596	\$101,996
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,608,757	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,895
4/11/2006	Sam#29: New School OTPS	0	65,080
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,450	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
10/19/2006	Advanced Placement Initiative	13,188	0
10/30/2006	SAM #78: OTPS Allocation for PSAL Program: Transferring funds from locations 02M445 and 10X435 to 02M545 and 10X243 respectively.	0	1,241
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,656	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	208	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,423)	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:	\$2,225,695
-IP '07 one-shot alloc (Box B):	\$147,205
=IP base allocations	\$2,078,490
+Salary Adjustment (Box D):	\$74,546
+Register Adjustment (Box E):	\$60,805
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$2,245,754

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,174
FY08 Average:	\$57,640
Variance:	\$2,466

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.23
Total Base Number Of Teachers * Salary variance:	\$74,546

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$53,605
Reg Adj Per Capita:	\$7,200
Activity Fee:	\$0
Total Register Adj:	\$60,805

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:	617	636	19	0.93	\$200	\$3,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$53,605		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	85	102	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	702	738	36	Total Per Capita:		\$7,200

Box B		One-shot allocations: \$147,205	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,078,490	\$147,205
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,939,095	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,825
4/11/2006	Sam#29: New School OTPS	0	98,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,960	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	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	1,296	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	154,252	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,405,257
-IP '07 one-shot alloc (Box B):	\$210,120
=IP base allocations	\$2,195,137
+Salary Adjustment (Box D):	\$142,059
+Register Adjustment (Box E):	\$89,824
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,435,658

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,671
FY08 Average:	\$65,791
Variance:	\$4,120

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.48
Total Base Number Of Teachers * Salary variance:	\$142,059

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$87,502
Reg Adj Per Capita:	\$2,322
Activity Fee:	\$0
Total Register Adj:	\$89,824

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:	413	430	17	0.86	\$86	\$1,462
Elem:	347	359	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>				1.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$87,502		
SpecEd_EL:	34	32	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	794	821	27	Total Per Capita:		\$2,322

Box B		One-shot allocations: \$210,120	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,195,137	\$210,120
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,208,658	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,898
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,690	0
5/26/2006	SAM#40: Robin Hood Libraries	0	105,055
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,500	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	953	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	1,667
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,664)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,553,421
-IP '07 one-shot alloc (Box B):	\$81,583
=IP base allocations	\$1,471,838
+Salary Adjustment (Box D):	\$150,282
+Register Adjustment (Box E):	(\$53,299)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,576,729

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,294
FY08 Average:	\$66,281
Variance:	\$6,987

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.51
Total Base Number Of Teachers * Salary variance:	\$150,282

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,699)
Reg Adj Per Capita:	(\$1,600)
Activity Fee:	\$0
Total Register Adj:	(\$53,299)

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:	439	423	-16	-0.78	\$200	(\$3,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,699)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	48	56	8		\$200	\$1,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	487	479	-8		Total Per Capita:	(\$1,600)

Box B		One-shot allocations: \$81,583	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,471,838	\$81,583
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	33,542
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,476,760	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,999
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,100	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	33,542
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	300	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,795)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,052,899
-IP '07 one-shot alloc (Box B):	\$70,403
=IP base allocations	\$982,496
+Salary Adjustment (Box D):	\$21,185
+Register Adjustment (Box E):	\$321,888
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,381,883

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,849
FY08 Average:	\$62,147
Variance:	\$2,298

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.22
Total Base Number Of Teachers * Salary variance:	\$21,185

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$274,068
Reg Adj Per Capita:	\$47,050
Activity Fee:	\$770
Total Register Adj:	\$321,888

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:	1	0	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	216	321	105	4.46	\$450	\$47,250
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>				\$274,068		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	1	0		\$450	\$0
Total K-12:	218	322	104	Total Per Capita:		\$47,050

Box B		One-shot allocations: \$70,403	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$982,496	\$70,403
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	973,602	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,038
4/11/2006	Sam#29: New School OTPS	0	53,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,495	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,627	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	551	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	18,461	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,031,358
-IP '07 one-shot alloc (Box B):	\$126,611
=IP base allocations	\$904,747
+Salary Adjustment (Box D):	\$19,440
+Register Adjustment (Box E):	\$256,727
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,237,228

Box C Average Teacher Salary Comparison	
FY07 Average:	\$54,170
FY08 Average:	\$56,439
Variance:	\$2,268

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.57
Total Base Number Of Teachers * Salary variance:	\$19,440

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$215,597
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$630
Total Register Adj:	\$256,727

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:	202	292	90	3.82	\$450	\$40,500
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>				3.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$215,597		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
Total K-12:	205	295	90		Total Per Capita:	\$40,500

Box B		One-shot allocations: \$126,611	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$904,747	\$126,611
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	29,862
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	922,162	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,848
4/11/2006	Sam#29: New School OTPS	0	49,900
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,180	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	29,861
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,195	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	450	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,515,133
-IP '07 one-shot alloc (Box B):	\$29,203
=IP base allocations	\$2,485,930
+Salary Adjustment (Box D):	\$140,192
+Register Adjustment (Box E):	(\$55,392)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,578,638

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,080
FY08 Average:	\$61,198
Variance:	\$3,118

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.96
Total Base Number Of Teachers * Salary variance:	\$140,192

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$48,958)
Reg Adj Per Capita:	(\$6,434)
Activity Fee:	\$0
Total Register Adj:	(\$55,392)

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:	408	403	-5	-0.25	\$86	(\$430)
Elem:	321	307	-14	-0.55	\$86	(\$1,204)
MS_T1:	240	240	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>				-0.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$48,958)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	96	72	-24		\$200	(\$4,800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,065	1,022	-43	Total Per Capita:		(\$6,434)

Box B		One-shot allocations: \$29,203	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,485,930	\$29,203
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,369,197	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,703
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,080	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,587	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	746	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	72,320	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,497,992
-IP '07 one-shot alloc (Box B):	\$74,029
=IP base allocations	\$2,423,963
+Salary Adjustment (Box D):	\$67,794
+Register Adjustment (Box E):	(\$8,902)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,490,763

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,195
FY08 Average:	\$59,179
Variance:	\$1,984

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.17
Total Base Number Of Teachers * Salary variance:	\$67,794

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$11,244)
Reg Adj Per Capita:	\$2,342
Activity Fee:	\$0
Total Register Adj:	(\$8,902)

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:	335	320	-15	-0.76	\$86	(\$1,290)
Elem:	240	252	12	0.47	\$86	\$1,032
MS_T1:	160	162	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>				-0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$11,244)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	13	24	11		\$200	\$2,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	748	758	10	Total Per Capita:	\$2,342	

Box B		One-shot allocations: \$74,029	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,423,963	\$74,029
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,219
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,370,380	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,692
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,300	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	19,218
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,939	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	29,344	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,567,644
-IP '07 one-shot alloc (Box B):	\$72,733
=IP base allocations	\$1,494,911
+Salary Adjustment (Box D):	\$134,526
+Register Adjustment (Box E):	\$99,197
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,734,948

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,967
FY08 Average:	\$64,076
Variance:	\$8,109

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.59
Total Base Number Of Teachers * Salary variance:	\$134,526

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$84,580
Reg Adj Per Capita:	\$14,400
Activity Fee:	\$217
Total Register Adj:	\$99,197

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	391	422	31	1.32	\$450	\$13,950
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$84,580		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	2	1		\$450	\$450
Total K-12:	392	424	32		Total Per Capita:	\$14,400

Box B		One-shot allocations: \$72,733	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,494,911	\$72,733
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,501,392	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,193
4/11/2006	Sam#29: New School OTPS	0	40,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,595	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	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	4,201	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	513	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	450	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,759,356
-IP '07 one-shot alloc (Box B):	\$116,154
=IP base allocations	\$1,643,202
+Salary Adjustment (Box D):	\$7,963
+Register Adjustment (Box E):	\$11,600
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,671,403

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,096
FY08 Average:	\$62,410
Variance:	\$314

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.36
Total Base Number Of Teachers * Salary variance:	\$7,963

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,858
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$11,600

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:	418	439	21	1.06	\$86	\$1,806
Elem:	109	87	-22	-0.87	\$86	(\$1,892)
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>				0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,858		
SpecEd_EL:	47	45	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	574	571	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$116,154	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,643,202	\$116,154
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	1,558,271	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,654
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,680	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	6,470	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	61,781	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,279,822
-IP '07 one-shot alloc (Box B):	\$243,384
=IP base allocations	\$2,036,438
+Salary Adjustment (Box D):	\$71,660
+Register Adjustment (Box E):	(\$76,360)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,040,376

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,963
FY08 Average:	\$61,340
Variance:	\$2,378

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.14
Total Base Number Of Teachers * Salary variance:	\$71,660

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,608)
Reg Adj Per Capita:	(\$2,752)
Activity Fee:	\$0
Total Register Adj:	(\$76,360)

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:	434	400	-34	-1.71	\$86	(\$2,924)
Elem:	210	223	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>				-1.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,608)		
SpecEd_EL:	85	74	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	729	697	-32	Total Per Capita:	(\$2,752)	

Box B		One-shot allocations: \$243,384	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,036,438	\$243,384
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	98,791
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,089,766	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,475
4/12/2006	FY07 MIS 6,7,8 coverage	0	19,828
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,530	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	98,790
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,401	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	181	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(84,440)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,193,357
-IP '07 one-shot alloc (Box B):	\$180,679
=IP base allocations	\$1,012,678
+Salary Adjustment (Box D):	(\$5,822)
+Register Adjustment (Box E):	\$85,089
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,100,583

Box C Average Teacher Salary Comparison	
FY07 Average:	\$54,079
FY08 Average:	\$53,534
Variance:	(\$545)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.68
Total Base Number Of Teachers * Salary variance:	(\$5,822)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$81,907
Reg Adj Per Capita:	\$3,182
Activity Fee:	\$0
Total Register Adj:	\$85,089

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:	193	200	7	0.35	\$86	\$602
Elem:	24	54	30	1.18	\$86	\$2,580
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$81,907		
SpecEd_EL:	23	23	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	240	277	37	Total Per Capita:		\$3,182

Box B		One-shot allocations: \$180,679	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,012,678	\$180,679
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	95,315
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	924,404	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,992
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,360	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	95,315
11/9/2006	FY07 DC37 and Managerial CB adjustment	809	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,905	0
12/4/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 10X086 to 10X307	0	(15,443)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	79,200	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,065,862
-IP '07 one-shot alloc (Box B):	\$8,530
=IP base allocations	\$1,057,332
+Salary Adjustment (Box D):	\$6,837
+Register Adjustment (Box E):	(\$118,639)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$953,438

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,611
FY08 Average:	\$56,139
Variance:	\$528

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.94
Total Base Number Of Teachers * Salary variance:	\$6,837

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$112,839)
Reg Adj Per Capita:	(\$5,800)
Activity Fee:	\$0
Total Register Adj:	(\$118,639)

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:	264	223	-41	-2.01	\$200	(\$8,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$112,839)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	24	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	276	247	-29	Total Per Capita:		(\$5,800)

Box B		One-shot allocations: \$8,530	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,057,332	\$8,530
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,077,265	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,030
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,700	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	223	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	413	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,269)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,059,935
-IP '07 one-shot alloc (Box B):	\$21,661
=IP base allocations	\$2,038,274
+Salary Adjustment (Box D):	\$95,920
+Register Adjustment (Box E):	(\$72,707)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,070,125

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,754
FY08 Average:	\$61,715
Variance:	\$2,960

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.4
Total Base Number Of Teachers * Salary variance:	\$95,920

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,589)
Reg Adj Per Capita:	(\$1,118)
Activity Fee:	\$0
Total Register Adj:	(\$72,707)

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:	461	445	-16	-0.81	\$86	(\$1,376)
Elem:	233	224	-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>				-1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,589)		
SpecEd_EL:	35	47	12		\$86	\$1,032
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	729	716	-13	Total Per Capita:		(\$1,118)

Box B		One-shot allocations: \$21,661	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,038,274	\$21,661
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,048,897	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,161
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,320	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,444	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(44,768)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,108,441
-IP '07 one-shot alloc (Box B):	\$85,713
=IP base allocations	\$1,022,728
+Salary Adjustment (Box D):	(\$20,127)
+Register Adjustment (Box E):	\$6,555
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,017,064

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,849
FY08 Average:	\$58,795
Variance:	(\$2,054)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.8
Total Base Number Of Teachers * Salary variance:	(\$20,127)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,583
Reg Adj Per Capita:	(\$4,028)
Activity Fee:	\$0
Total Register Adj:	\$6,555

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:	92	92	0	0.00	\$86	\$0
Elem:	70	72	2	0.08	\$86	\$172
MS_T1:	49	51	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>				\$10,583		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	23	0	-23		\$200	(\$4,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	234	215	-19	Total Per Capita:		(\$4,028)

Box B		One-shot allocations: \$85,713	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,022,728	\$85,713
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	976,523	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,213
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,990	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	39,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	248	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	34,032	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$659,381
-IP '07 one-shot alloc (Box B):	\$118,560
=IP base allocations	\$540,821
+Salary Adjustment (Box D):	(\$45,267)
+Register Adjustment (Box E):	\$224,281
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$724,748

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$53,871
Variance:	(\$11,122)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.07
Total Base Number Of Teachers * Salary variance:	(\$45,267)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$208,481
Reg Adj Per Capita:	\$15,800
Activity Fee:	\$0
Total Register Adj:	\$224,281

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	83	162	79	3.87	\$200	\$15,800
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>				3.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$208,481		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	83	162	79	Total Per Capita:	\$15,800	

Box B		One-shot allocations: \$118,560	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$540,821	\$118,560
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	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	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,156	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	6,899	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,667,047
-IP '07 one-shot alloc (Box B):	\$186,244
=IP base allocations	\$1,480,803
+Salary Adjustment (Box D):	\$56,797
+Register Adjustment (Box E):	\$17,116
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,559,629

Box C Average Teacher Salary Comparison	
FY07 Average:	\$49,571
FY08 Average:	\$52,123
Variance:	\$2,553

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.25
Total Base Number Of Teachers * Salary variance:	\$56,797

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,116
Reg Adj Per Capita:	\$2,000
Activity Fee:	\$0
Total Register Adj:	\$17,116

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	454	460	6	0.29	\$200	\$1,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,116		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	43	47	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	497	507	10	Total Per Capita:	\$2,000	

Box B		One-shot allocations: \$186,244	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,480,803	\$186,244
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	13,886
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,455,177	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,712
4/11/2006	Sam#29: New School OTPS	0	81,323
4/12/2006	FY07 MIS 6,7,8 coverage	0	39,657
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,940	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	13,886
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,591	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,144	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,489,896
-IP '07 one-shot alloc (Box B):	\$14,797
=IP base allocations	\$1,475,099
+Salary Adjustment (Box D):	\$94,693
+Register Adjustment (Box E):	(\$19,749)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,558,681

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,382
FY08 Average:	\$66,616
Variance:	\$4,233

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.37
Total Base Number Of Teachers * Salary variance:	\$94,693

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$19,319)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$19,749)

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:	308	293	-15	-0.76	\$86	(\$1,290)
Elem:	174	186	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>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,319)		
SpecEd_EL:	50	48	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	532	527	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$14,797	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,475,099	\$14,797
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,372,507	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,297
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	87,592	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,329,982
-IP '07 one-shot alloc (Box B):	\$161,959
=IP base allocations	\$1,168,023
+Salary Adjustment (Box D):	\$9,109
+Register Adjustment (Box E):	\$184,604
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,368,050

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,647
FY08 Average:	\$60,427
Variance:	\$780

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.68
Total Base Number Of Teachers * Salary variance:	\$9,109

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$151,672
Reg Adj Per Capita:	\$32,400
Activity Fee:	\$532
Total Register Adj:	\$184,604

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:	105	87	-18	-0.88	\$200	(\$3,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	154	234	80	3.39	\$450	\$36,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$151,672		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	259	321	62		Total Per Capita:	\$32,400

Box B		One-shot allocations: \$161,959	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,168,023	\$161,959
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,322,122	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,519
4/11/2006	Sam#29: New School OTPS	0	101,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,230	0
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/18/2006	SAM#6: Math coach, cash	0	5,775
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	221	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(171,257)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,366,341
-IP '07 one-shot alloc (Box B):	\$72,805
=IP base allocations	\$1,293,536
+Salary Adjustment (Box D):	\$70,739
+Register Adjustment (Box E):	\$15,952
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,388,865

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,946
FY08 Average:	\$59,399
Variance:	\$3,452

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.49
Total Base Number Of Teachers * Salary variance:	\$70,739

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,038
Reg Adj Per Capita:	(\$86)
Activity Fee:	\$0
Total Register Adj:	\$15,952

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:	265	257	-8	-0.40	\$86	(\$688)
Elem:	181	198	17	0.67	\$86	\$1,462
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,038		
SpecEd_EL:	50	40	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	496	495	-1	Total Per Capita:		(\$86)

Box B		One-shot allocations: \$72,805	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,293,536	\$72,805
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,615
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,268,928	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,640	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	24,614
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,861	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	503	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.	4,604	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,790,717
-IP '07 one-shot alloc (Box B):	\$149,722
=IP base allocations	\$3,640,995
+Salary Adjustment (Box D):	\$81,267
+Register Adjustment (Box E):	\$175,116
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,906,688

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,308
FY08 Average:	\$61,178
Variance:	\$1,870

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.46
Total Base Number Of Teachers * Salary variance:	\$81,267

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$150,498
Reg Adj Per Capita:	\$24,450
Activity Fee:	\$168
Total Register Adj:	\$175,116

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:	492	504	12	0.59	\$200	\$2,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	456	500	44	1.87	\$450	\$19,800
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$150,498		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	48	53	5		\$450	\$2,250
Total K-12:	996	1,057	61	Total Per Capita:	\$24,450	

Box B		One-shot allocations: \$149,722	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,640,995	\$149,722
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	56,570
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,674,907	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,773
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,255	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	838
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	56,570
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(529)
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,350	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,237	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.	(92,754)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,058,150
-IP '07 one-shot alloc (Box B):	\$168,565
=IP base allocations	\$1,889,585
+Salary Adjustment (Box D):	\$60,477
+Register Adjustment (Box E):	(\$107,736)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,850,234

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,729
FY08 Average:	\$63,144
Variance:	\$2,415

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.04
Total Base Number Of Teachers * Salary variance:	\$60,477

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$99,136)
Reg Adj Per Capita:	(\$8,600)
Activity Fee:	\$0
Total Register Adj:	(\$107,736)

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:	511	479	-32	-1.57	\$200	(\$6,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$99,136)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	58	47	-11		\$200	(\$2,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	569	526	-43		Total Per Capita:	(\$8,600)

Box B		One-shot allocations: \$168,565	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,889,585	\$168,565
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	63,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,904,745	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,065
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,580	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	63,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,817	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	237	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,794)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,684,118
-IP '07 one-shot alloc (Box B):	\$63,777
=IP base allocations	\$2,620,341
+Salary Adjustment (Box D):	\$144,019
+Register Adjustment (Box E):	(\$225,931)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,546,337

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,917
FY08 Average:	\$65,056
Variance:	\$4,140

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.79
Total Base Number Of Teachers * Salary variance:	\$144,019

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$210,131)
Reg Adj Per Capita:	(\$15,800)
Activity Fee:	\$0
Total Register Adj:	(\$225,931)

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:	710	644	-66	-3.23	\$200	(\$13,200)
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>				-3.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$210,131)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	83	70	-13		\$200	(\$2,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	793	714	-79	Total Per Capita:		(\$15,800)

Box B		One-shot allocations: \$63,777	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,620,341	\$63,777
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	2,766,835	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,277
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,000	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,474	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,345	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.	(178,313)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,324,898
-IP '07 one-shot alloc (Box B):	\$107,144
=IP base allocations	\$1,217,754
+Salary Adjustment (Box D):	\$28,195
+Register Adjustment (Box E):	(\$29,710)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,224,877

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,633
FY08 Average:	\$61,018
Variance:	\$2,385

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.82
Total Base Number Of Teachers * Salary variance:	\$28,195

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$28,678)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$29,710)

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:	201	201	0	0.00	\$86	\$0
Elem:	43	31	-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>				-0.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$28,678)		
SpecEd_EL:	21	21	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	265	253	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$107,144	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,217,754	\$107,144
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	1,235,748	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,112
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,610	0
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	(1,468)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,081	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	732	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,417)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,754,832
-IP '07 one-shot alloc (Box B):	\$85,409
=IP base allocations	\$2,669,423
+Salary Adjustment (Box D):	\$60,016
+Register Adjustment (Box E):	\$1,807
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,739,154

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,325
FY08 Average:	\$60,134
Variance:	\$1,809

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.17
Total Base Number Of Teachers * Salary variance:	\$60,016

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,007
Reg Adj Per Capita:	(\$1,200)
Activity Fee:	\$0
Total Register Adj:	\$1,807

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:	677	678	1	0.05	\$200	\$200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,007		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	76	69	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	753	747	-6		Total Per Capita:	(\$1,200)

Box B		One-shot allocations: \$85,409	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,669,423	\$85,409
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	26,949
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,605,762	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,243
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,740	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	26,948
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(231)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,307	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,002	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	37,612	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,320,382
-IP '07 one-shot alloc (Box B):	\$134,088
=IP base allocations	\$3,186,294
+Salary Adjustment (Box D):	\$59,039
+Register Adjustment (Box E):	\$48,224
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,302,867

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,470
FY08 Average:	\$64,661
Variance:	\$3,191

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.5
Total Base Number Of Teachers * Salary variance:	\$59,039

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$41,383
Reg Adj Per Capita:	\$6,750
Activity Fee:	\$91
Total Register Adj:	\$48,224

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:	436	451	15	0.64	\$450	\$6,750
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>				0.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$41,383		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	48	48	0		\$450	\$0
Total K-12:	484	499	15	Total Per Capita:		\$6,750

Box B		One-shot allocations: \$134,088	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,186,294	\$134,088
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	60,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,139,491	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.	21,825	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	60,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	29,589	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	757	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,368)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,426,104
-IP '07 one-shot alloc (Box B):	\$247,941
=IP base allocations	\$3,178,163
+Salary Adjustment (Box D):	\$57,161
+Register Adjustment (Box E):	\$86,937
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,331,571

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,048
FY08 Average:	\$57,818
Variance:	\$2,769

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.64
Total Base Number Of Teachers * Salary variance:	\$57,161

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$80,367
Reg Adj Per Capita:	\$6,850
Activity Fee:	(\$280)
Total Register Adj:	\$86,937

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:	87	137	50	2.45	\$200	\$10,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	386	361	-25	-1.06	\$450	(\$11,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,367		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	27	18		\$450	\$8,100
Total K-12:	482	525	43		Total Per Capita:	\$6,850

Box B		One-shot allocations: \$247,941	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,178,163	\$247,941
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	118,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,194,507	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,666
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,880	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	118,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(225)
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,153	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,761	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(57,138)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,220,359
-IP '07 one-shot alloc (Box B):	\$86,812
=IP base allocations	\$3,133,547
+Salary Adjustment (Box D):	\$142,884
+Register Adjustment (Box E):	\$48,614
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,334,355

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,910
FY08 Average:	\$65,227
Variance:	\$8,317

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.18
Total Base Number Of Teachers * Salary variance:	\$142,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$44,354
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$210
Total Register Adj:	\$48,614

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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	405	421	16	0.68	\$450	\$7,200
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>				0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$44,354		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	60	53	-7		\$450	(\$3,150)
Total K-12:	465	474	9	Total Per Capita:		\$4,050

Box B		One-shot allocations: \$86,812	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,133,547	\$86,812
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,012,923	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,987
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,035	0
10/19/2006	Advanced Placement Initiative	15,816	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,325
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,639	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,657	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. ""	10,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	52,477	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,768,029
-IP '07 one-shot alloc (Box B):	\$393,791
=IP base allocations	\$3,374,238
+Salary Adjustment (Box D):	\$232,668
+Register Adjustment (Box E):	(\$1,634,212)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,982,004

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,272
FY08 Average:	\$76,433
Variance:	\$6,162

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.76
Total Base Number Of Teachers * Salary variance:	\$232,668

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,414,011)
Reg Adj Per Capita:	(\$217,800)
Activity Fee:	(\$2,401)
Total Register Adj:	(\$1,634,212)

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:	890	454	-436	-18.50	\$450	(\$196,200)
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>				-18.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,414,011)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	144	96	-48		\$450	(\$21,600)
Total K-12:	1,034	550	-484		Total Per Capita:	(\$217,800)

Box B		One-shot allocations: \$393,791	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,374,238	\$393,791
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	170,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,973,049	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	48,020
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,255	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	1,560
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	170,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,834)
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,932	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	678	0
2/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 10X430 to 10X433 to support shared positions.	0	(17,735)
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. ""	10,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	320,324	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:	\$2,108,225
-IP '07 one-shot alloc (Box B):	\$58,429
=IP base allocations	\$2,049,796
+Salary Adjustment (Box D):	\$67,994
+Register Adjustment (Box E):	\$14,886
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,141,986

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,316
FY08 Average:	\$60,682
Variance:	\$3,366

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.2
Total Base Number Of Teachers * Salary variance:	\$67,994

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$7,889
Reg Adj Per Capita:	\$7,200
Activity Fee:	(\$203)
Total Register Adj:	\$14,886

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:	476	479	3	0.13	\$450	\$1,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,889		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	30	43	13		\$450	\$5,850
Total K-12:	506	522	16	Total Per Capita:	\$7,200	

Box B		One-shot allocations: \$58,429	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,049,796	\$58,429
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,101,724	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,914
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,400	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,836	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 10X430 to 10X433 to support shared positions.	0	17,735
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(84,250)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,578,277
-IP '07 one-shot alloc (Box B):	\$10,484
=IP base allocations	\$2,567,793
+Salary Adjustment (Box D):	\$50,222
+Register Adjustment (Box E):	\$30,146
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,657,471

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,096
FY08 Average:	\$62,338
Variance:	\$3,242

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.49
Total Base Number Of Teachers * Salary variance:	\$50,222

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,195
Reg Adj Per Capita:	\$9,000
Activity Fee:	(\$49)
Total Register Adj:	\$30,146

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:	365	373	8	0.34	\$450	\$3,600
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$21,195		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	33	45	12		\$450	\$5,400
Total K-12:	398	418	20	Total Per Capita:		\$9,000

Box B		One-shot allocations: \$10,484	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,567,793	\$10,484
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,572,931	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,984
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,495	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	387	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(43,671)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,611,673
-IP '07 one-shot alloc (Box B):	\$12,573
=IP base allocations	\$2,599,100
+Salary Adjustment (Box D):	\$28,274
+Register Adjustment (Box E):	\$16,278
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,652,962

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,142
FY08 Average:	\$62,816
Variance:	\$1,674

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.89
Total Base Number Of Teachers * Salary variance:	\$28,274

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$13,191
Reg Adj Per Capita:	\$3,150
Activity Fee:	(\$63)
Total Register Adj:	\$16,278

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:	398	403	5	0.21	\$450	\$2,250
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>				0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,191		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	45	47	2		\$450	\$900
Total K-12:	443	450	7	Total Per Capita:	\$3,150	

Box B		One-shot allocations: \$12,573	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,599,100	\$12,573
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,614,001	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,073
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,565	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,844	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(42,374)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,069,798
-IP '07 one-shot alloc (Box B):	\$23,902
=IP base allocations	\$3,045,896
+Salary Adjustment (Box D):	\$99,970
+Register Adjustment (Box E):	(\$121,121)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,034,055

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,793
FY08 Average:	\$63,563
Variance:	\$4,770

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.96
Total Base Number Of Teachers * Salary variance:	\$99,970

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$104,879)
Reg Adj Per Capita:	(\$16,200)
Activity Fee:	(\$42)
Total Register Adj:	(\$121,121)

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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	494	455	-39	-1.65	\$450	(\$17,550)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$104,879)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	35	38	3		\$450	\$1,350
Total K-12:	529	493	-36		Total Per Capita:	(\$16,200)

Box B		One-shot allocations: \$23,902	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,045,896	\$23,902
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,900,476	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,402
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,185	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	24,187	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	538	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.	98,510	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,355,258
-IP '07 one-shot alloc (Box B):	\$12,166
=IP base allocations	\$2,343,092
+Salary Adjustment (Box D):	\$62,878
+Register Adjustment (Box E):	\$22,771
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,438,051

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,975
FY08 Average:	\$60,599
Variance:	\$3,624

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.35
Total Base Number Of Teachers * Salary variance:	\$62,878

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$18,180
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$91
Total Register Adj:	\$22,771

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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	409	416	7	0.30	\$450	\$3,150
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$18,180		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	52	55	3		\$450	\$1,350
Total K-12:	461	471	10	Total Per Capita:	\$4,500	

Box B		One-shot allocations: \$12,166	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,343,092	\$12,166
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,272,159	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,666
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,430	0
10/19/2006	Advanced Placement Initiative	15,829	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,497	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,783	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,394	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$17,595,020
-IP '07 one-shot alloc (Box B):	\$485,101
=IP base allocations	\$17,109,919
+Salary Adjustment (Box D):	\$567,255
+Register Adjustment (Box E):	(\$639,352)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$17,047,132

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,765
FY08 Average:	\$74,044
Variance:	\$3,279

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	172.99
Total Base Number Of Teachers * Salary variance:	\$567,255

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$581,245)
Reg Adj Per Capita:	(\$56,700)
Activity Fee:	(\$1,407)
Total Register Adj:	(\$639,352)

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:	4,077	3,892	-185	-7.85	\$450	(\$83,250)
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>				-7.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$581,245)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	394	453	59		\$450	\$26,550
Total K-12:	4,471	4,345	-126		Total Per Capita:	(\$56,700)

Box B		One-shot allocations: \$485,101	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$17,109,919	\$485,101
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	149,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	16,867,246	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	120,891
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	201,555	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,936
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	149,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	84,784	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	6,427	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	1,627	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 01 Location: 10X440 DEWITT CLINTON HIGH SCHOOL

Level: HS

5/1/2007

1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	494
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(51,720)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,788,719
-IP '07 one-shot alloc (Box B):	\$42,107
=IP base allocations	\$1,746,612
+Salary Adjustment (Box D):	\$89,740
+Register Adjustment (Box E):	\$154,897
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,000,559

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,608
FY08 Average:	\$58,153
Variance:	\$6,546

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.71
Total Base Number Of Teachers * Salary variance:	\$89,740

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$130,844
Reg Adj Per Capita:	\$23,850
Activity Fee:	\$203
Total Register Adj:	\$154,897

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:	323	376	53	2.25	\$450	\$23,850
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$130,844		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
Total K-12:	326	379	53	Total Per Capita:		\$23,850

Box B		One-shot allocations: \$42,107	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,746,612	\$42,107
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,782,999	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,592
4/11/2006	Sam#29: New School OTPS	0	21,375
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,615	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	9,873	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(62,090)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$10,974,107
-IP '07 one-shot alloc (Box B):	\$214,539
=IP base allocations	\$10,759,568
+Salary Adjustment (Box D):	\$287,705
+Register Adjustment (Box E):	\$603,178
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$11,659,761

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,552
FY08 Average:	\$73,065
Variance:	\$2,513

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	114.49
Total Base Number Of Teachers * Salary variance:	\$287,705

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$530,452
Reg Adj Per Capita:	\$71,550
Activity Fee:	\$1,176
Total Register Adj:	\$603,178

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	2,506	2,665	159	7.26	\$450	\$71,550
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$530,452		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	2,506	2,665	159	Total Per Capita:		\$71,550

Box B		One-shot allocations: \$214,539	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$10,759,568	\$214,539
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,573,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	66,061
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	112,365	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
6/26/2006	SAM#46: Specialized High School Admissions Testing	0	53,617
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,081
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	39,742	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	648	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. ""	614	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	32,976	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:	\$10,203,257
-IP '07 one-shot alloc (Box B):	\$148,167
=IP base allocations	\$10,055,090
+Salary Adjustment (Box D):	\$273,429
+Register Adjustment (Box E):	(\$1,463,031)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$8,874,798

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,307
FY08 Average:	\$75,006
Variance:	\$2,700

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	101.28
Total Base Number Of Teachers * Salary variance:	\$273,429

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,260,101)
Reg Adj Per Capita:	(\$198,450)
Activity Fee:	(\$4,480)
Total Register Adj:	(\$1,463,031)

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:	2,387	1,991	-396	-16.80	\$450 (\$178,200)	
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>				-16.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,260,101)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	333	288	-45		\$450	(\$20,250)
Total K-12:	2,720	2,279	-441		Total Per Capita:	(\$198,450)

Box B		One-shot allocations: \$148,167	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$10,055,090	\$148,167
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,522,070	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	89,149
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	132,435	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
7/21/2006	SAM#53 Bronx Academic Programs; Overhead funds (\$100,000) are provided for the Gateway Academy at Kennedy .	150,000	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,852
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	64,555	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	10,025	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
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
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	14,461	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 01 Location: 10X475 JOHN F. KENNEDY HIGH SCHOOL

Level: HS

5/1/2007

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. ""	10,000	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(848,727)	0
2/20/2007 SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. From 10X475 to 10X213 (Correction).	0	(10,000)

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,932,391
-IP '07 one-shot alloc (Box B):	\$45,884
=IP base allocations	\$1,886,507
+Salary Adjustment (Box D):	\$66,196
+Register Adjustment (Box E):	(\$15,383)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,946,630

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,991
FY08 Average:	\$60,662
Variance:	\$3,671

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.03
Total Base Number Of Teachers * Salary variance:	\$66,196

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$15,166)
Reg Adj Per Capita:	\$0
Activity Fee:	(\$217)
Total Register Adj:	(\$15,383)

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:	425	419	-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>				(\$15,166)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	9	6		\$450	\$2,700
Total K-12:	428	428	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$45,884	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,886,507	\$45,884
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	1,931,417	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,250	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(10,766)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,842	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	308	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(70,310)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,707,903
-IP '07 one-shot alloc (Box B):	\$54,032
=IP base allocations	\$1,653,871
+Salary Adjustment (Box D):	\$66,786
+Register Adjustment (Box E):	(\$17,520)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,712,447

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,450
FY08 Average:	\$64,144
Variance:	\$3,694

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.08
Total Base Number Of Teachers * Salary variance:	\$66,786

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,470)
Reg Adj Per Capita:	(\$4,050)
Activity Fee:	\$0
Total Register Adj:	(\$17,520)

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:	426	421	-5	-0.21	\$450	(\$2,250)
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>				-0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,470)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	12	8	-4		\$450	(\$1,800)
Total K-12:	438	429	-9	Total Per Capita:		(\$4,050)

Box B		One-shot allocations: \$54,032	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,653,871	\$54,032
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,110
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,617,649	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.	19,530	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	855
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,110
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,197	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	14,495	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$740,078
-IP '07 one-shot alloc (Box B):	\$73,837
=IP base allocations	\$666,241
+Salary Adjustment (Box D):	\$31,995
+Register Adjustment (Box E):	\$160,430
+Overhead Adjustment (Box F):	\$0
= '08 Base Facsimile:	\$858,666

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,400
FY08 Average:	\$61,786
Variance:	\$5,386

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.94
Total Base Number Of Teachers * Salary variance:	\$31,995

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$136,547
Reg Adj Per Capita:	\$23,400
Activity Fee:	\$483
Total Register Adj:	\$160,430

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

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:	140	192	52	2.21	\$450	\$23,400
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>				2.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$136,547		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	140	192	52	Total Per Capita:		\$23,400

Box B		One-shot allocations: \$73,837	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$666,241	\$73,837
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	412,448	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,337
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,535	0
7/21/2006	SAM#53 Bronx Academic Programs; Overhead (\$100,000) and Startup (\$47,500) funds are provided to X512.	197,500	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,414	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,258	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,985,981
-IP '07 one-shot alloc (Box B):	\$41,957
=IP base allocations	\$1,944,024
+Salary Adjustment (Box D):	\$51,361
+Register Adjustment (Box E):	\$104,902
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,109,597

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,790
FY08 Average:	\$62,117
Variance:	\$3,327

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.44
Total Base Number Of Teachers * Salary variance:	\$51,361

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$89,448
Reg Adj Per Capita:	\$15,300
Activity Fee:	\$154
Total Register Adj:	\$104,902

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:	364	398	34	1.44	\$450	\$15,300
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>				1.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$89,448		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	364	398	34		Total Per Capita:	\$15,300

Box B		One-shot allocations: \$41,957	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,944,024	\$41,957
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,938,856	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,732
4/11/2006	Sam#29: New School OTPS	0	33,725
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,920	0
10/19/2006	Advanced Placement Initiative	16,193	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,095	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	343	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,383)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,599,335
-IP '07 one-shot alloc (Box B):	\$23,785
=IP base allocations	\$1,575,550
+Salary Adjustment (Box D):	\$128,181
+Register Adjustment (Box E):	\$177,418
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,890,459

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,866
FY08 Average:	\$63,215
Variance:	\$9,349

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.71
Total Base Number Of Teachers * Salary variance:	\$128,181

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$147,291
Reg Adj Per Capita:	\$29,700
Activity Fee:	\$427
Total Register Adj:	\$177,418

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:	323	378	55	2.33	\$450	\$24,750
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>				2.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$147,291		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	35	46	11		\$450	\$4,950
Total K-12:	358	424	66	Total Per Capita:	\$29,700	

Box B		One-shot allocations: \$23,785	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,575,550	\$23,785
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,527,547	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,135
4/11/2006	Sam#29: New School OTPS	0	16,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,705	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,030	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	751	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,517	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,219,014
-IP '07 one-shot alloc (Box B):	\$67,971
=IP base allocations	\$6,151,043
+Salary Adjustment (Box D):	\$123,765
+Register Adjustment (Box E):	(\$141,105)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,143,013

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,154
FY08 Average:	\$73,237
Variance:	\$2,083

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	59.43
Total Base Number Of Teachers * Salary variance:	\$123,765

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$120,841)
Reg Adj Per Capita:	(\$20,250)
Activity Fee:	(\$14)
Total Register Adj:	(\$141,105)

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:	1,227	1,193	-34	-1.65	\$450	(\$15,300)
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>				-1.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$120,841)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	219	208	-11		\$450	(\$4,950)
Total K-12:	1,446	1,401	-45	Total Per Capita:		(\$20,250)

Box B		One-shot allocations: \$67,971	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,151,043	\$67,971
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,918,301	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,067
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	63,090	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	1,124
11/9/2006	FY07 DC37 and Managerial CB adjustment	29,245	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	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. ""	10,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	130,089	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,581,521
-IP '07 one-shot alloc (Box B):	\$260,647
=IP base allocations	\$2,320,874
+Salary Adjustment (Box D):	\$24,791
+Register Adjustment (Box E):	\$17,950
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,372,925

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,093
FY08 Average:	\$68,718
Variance:	\$1,625

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.26
Total Base Number Of Teachers * Salary variance:	\$24,791

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,805
Reg Adj Per Capita:	\$2,250
Activity Fee:	(\$105)
Total Register Adj:	\$17,950

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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	334	339	5	0.23	\$450	\$2,250
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,805		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	334	339	5	Total Per Capita:		\$2,250

Box B		One-shot allocations: \$260,647	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,320,874	\$260,647
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	99,750
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,373,285	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,930	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,124
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	99,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	95	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.	(70,055)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007