

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:	\$1,502,336
-IP '07 one-shot alloc (Box B):	\$27,320
=IP base allocations	\$1,475,016
+Salary Adjustment (Box D):	\$92,438
+Register Adjustment (Box E):	\$20,609
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,596,701

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,146
FY08 Average:	\$62,523
Variance:	\$3,376

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.38
Total Base Number Of Teachers * Salary variance:	\$92,438

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,007
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$20,609

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:	384	396	12	0.60	\$86	\$1,032
Elem:	204	197	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,007		
SpecEd_EL:	44	46	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	632	639	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$27,320	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,475,016	\$27,320
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,400,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,820
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,000	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	3,680	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	53,026	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,991,833
-IP '07 one-shot alloc (Box B):	\$12,518
=IP base allocations	\$1,979,315
+Salary Adjustment (Box D):	\$51,813
+Register Adjustment (Box E):	(\$69,554)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,969,482

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,144
FY08 Average:	\$69,584
Variance:	\$2,441

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.23
Total Base Number Of Teachers * Salary variance:	\$51,813

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$68,888)
Reg Adj Per Capita:	(\$666)
Activity Fee:	\$0
Total Register Adj:	(\$69,554)

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:	194	174	-20	-1.01	\$86	(\$1,720)
Elem:	164	153	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	112	122	10	0.45	\$200	\$2,000
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,888)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	470	449	-21	Total Per Capita:		(\$666)

Box B		One-shot allocations: \$12,518	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,979,315	\$12,518
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,855,051	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,990	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,838	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	26	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	104,410	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,364,266
-IP '07 one-shot alloc (Box B):	\$222,958
=IP base allocations	\$2,141,308
+Salary Adjustment (Box D):	\$103,431
+Register Adjustment (Box E):	(\$65,757)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,187,620

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,714
FY08 Average:	\$64,680
Variance:	\$2,966

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.87
Total Base Number Of Teachers * Salary variance:	\$103,431

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$65,327)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$65,757)

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:	506	490	-16	-0.81	\$86	(\$1,376)
Elem:	238	233	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$65,327)		
SpecEd_EL:	52	68	16		\$86	\$1,376
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	796	791	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$222,958	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,141,308	\$222,958
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	99,780
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,270,908	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.	25,230	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	99,780
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,122	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	18	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.	825	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(166,795)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,649,637
-IP '07 one-shot alloc (Box B):	\$13,923
=IP base allocations	\$2,635,714
+Salary Adjustment (Box D):	\$65,734
+Register Adjustment (Box E):	\$68,278
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,778,364

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,101
FY08 Average:	\$60,742
Variance:	\$1,642

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.04
Total Base Number Of Teachers * Salary variance:	\$65,734

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$66,816
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
Total Register Adj:	\$68,278

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:	557	589	32	1.61	\$86	\$2,752
Elem:	304	291	-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>				1.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$66,816		
SpecEd_EL:	46	44	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	907	924	17	Total Per Capita:	\$1,462	

Box B		One-shot allocations: \$13,923	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,635,714	\$13,923
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	2,432,278	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,603
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,650	0
8/10/2006	SAM #51: SBM being split between 11X041 and 11X194. Payroll at 11X194	0	(35,180)
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	17,943	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,117	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	158,726	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,915,999
-IP '07 one-shot alloc (Box B):	\$31,010
=IP base allocations	\$2,884,989
+Salary Adjustment (Box D):	\$55,071
+Register Adjustment (Box E):	(\$43,005)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,905,693

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,239
FY08 Average:	\$69,917
Variance:	\$1,677

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.83
Total Base Number Of Teachers * Salary variance:	\$55,071

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$43,349)
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
Total Register Adj:	(\$43,005)

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:	453	433	-20	-1.01	\$86	(\$1,720)
Elem:	254	264	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$43,349)		
SpecEd_EL:	46	60	14		\$86	\$1,204
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	753	757	4	Total Per Capita:		\$344

Box B		One-shot allocations: \$31,010	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,884,989	\$31,010
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,709,483	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,510
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,570	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,503	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	31	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.	139,402	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,556,571
-IP '07 one-shot alloc (Box B):	\$90,262
=IP base allocations	\$3,466,309
+Salary Adjustment (Box D):	\$120,960
+Register Adjustment (Box E):	\$41,870
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,637,777

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,279
FY08 Average:	\$66,948
Variance:	\$2,668

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.33
Total Base Number Of Teachers * Salary variance:	\$120,960

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$40,838
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
Total Register Adj:	\$41,870

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:	633	656	23	1.16	\$86	\$1,978
Elem:	341	327	-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>				0.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$40,838		
SpecEd_EL:	53	56	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,027	1,039	12	Total Per Capita:		\$1,032

Box B		One-shot allocations: \$90,262	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,466,309	\$90,262
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,316
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,445,512	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,130
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,140	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,316
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,077	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	24	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(23,444)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,538,476
-IP '07 one-shot alloc (Box B):	\$126,715
=IP base allocations	\$2,411,761
+Salary Adjustment (Box D):	(\$2,944)
+Register Adjustment (Box E):	\$11,390
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,428,845

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,003
FY08 Average:	\$59,919
Variance:	(\$84)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.01
Total Base Number Of Teachers * Salary variance:	(\$2,944)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,186
Reg Adj Per Capita:	\$1,204
Activity Fee:	\$0
Total Register Adj:	\$11,390

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	504	505	1	0.05	\$86	\$86
Elem:	244	247	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>				0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,186		
SpecEd_EL:	57	67	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	805	819	14	Total Per Capita:	\$1,204	

Box B		One-shot allocations: \$126,715	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,411,761	\$126,715
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,308
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,381,783	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,514
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,300	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	53,085
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,308
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,657	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	251	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,230)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,215,058
-IP '07 one-shot alloc (Box B):	\$128,637
=IP base allocations	\$5,086,421
+Salary Adjustment (Box D):	\$184,899
+Register Adjustment (Box E):	(\$64,216)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,215,012

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,603
FY08 Average:	\$66,245
Variance:	\$2,642

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	69.99
Total Base Number Of Teachers * Salary variance:	\$184,899

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$61,608)
Reg Adj Per Capita:	(\$2,608)
Activity Fee:	\$0
Total Register Adj:	(\$64,216)

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:	561	546	-15	-0.76	\$86	(\$1,290)
Elem:	517	504	-13	-0.51	\$86	(\$1,118)
MS_T1:	436	443	7	0.34	\$200	\$1,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$61,608)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	51	43	-8		\$200	(\$1,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,565	1,536	-29		Total Per Capita:	(\$2,608)

Box B		One-shot allocations: \$128,637	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,086,421	\$128,637
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,772,156	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	43,137
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	39,960	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	42,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,645	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	257,488	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,906,508
-IP '07 one-shot alloc (Box B):	\$111,612
=IP base allocations	\$1,794,896
+Salary Adjustment (Box D):	\$117,251
+Register Adjustment (Box E):	(\$58,242)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,862,543

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,534
FY08 Average:	\$68,517
Variance:	\$4,983

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.53
Total Base Number Of Teachers * Salary variance:	\$117,251

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$57,554)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$58,242)

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:	327	318	-9	-0.45	\$86	(\$774)
Elem:	179	169	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$57,554)		
SpecEd_EL:	21	32	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	527	519	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$111,612	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,794,896	\$111,612
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	48,041
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,866,315	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,030
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,770	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	48,041
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,981	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	518	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(98,688)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,397,638
-IP '07 one-shot alloc (Box B):	\$83,943
=IP base allocations	\$4,313,695
+Salary Adjustment (Box D):	\$173,689
+Register Adjustment (Box E):	(\$161,707)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,333,585

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,145
FY08 Average:	\$65,207
Variance:	\$3,062

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.73
Total Base Number Of Teachers * Salary variance:	\$173,689

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$160,409)
Reg Adj Per Capita:	(\$1,298)
Activity Fee:	\$0
Total Register Adj:	(\$161,707)

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:	447	427	-20	-1.01	\$86	(\$1,720)
Elem:	433	410	-23	-0.91	\$86	(\$1,978)
MS_T1:	350	339	-11	-0.54	\$200	(\$2,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$160,409)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	78	101	23		\$200	\$4,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,308	1,277	-31	Total Per Capita:		(\$1,298)

Box B		One-shot allocations: \$83,943	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,313,695	\$83,943
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,211,872	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	38,443
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,540	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	25,965	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	670	0
1/22/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: (One-shot) allotment for new PreK class at 11X089.	0	45,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,648	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,368,059
-IP '07 one-shot alloc (Box B):	\$43,661
=IP base allocations	\$3,324,398
+Salary Adjustment (Box D):	\$101,270
+Register Adjustment (Box E):	(\$8,255)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,426,051

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,497
FY08 Average:	\$68,790
Variance:	\$2,293

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.17
Total Base Number Of Teachers * Salary variance:	\$101,270

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,255)
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	(\$8,255)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	660	667	7	0.35	\$86	\$602
Elem:	277	265	-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>				-0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,255)		
SpecEd_EL:	85	90	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,022	1,022	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$43,661	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,324,398	\$43,661
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,280,514	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,161
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,380	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	22	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.	3,732	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,397,746
-IP '07 one-shot alloc (Box B):	\$41,948
=IP base allocations	\$2,355,798
+Salary Adjustment (Box D):	(\$15,679)
+Register Adjustment (Box E):	\$24,543
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,373,300

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,545
FY08 Average:	\$63,002
Variance:	(\$543)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.88
Total Base Number Of Teachers * Salary variance:	(\$15,679)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,941
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$24,543

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:	416	422	6	0.30	\$86	\$516
Elem:	201	203	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,941		
SpecEd_EL:	58	57	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	675	682	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$41,948	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,355,798	\$41,948
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,288,006	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,448
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,770	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
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	15,338	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	171	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	32,513	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,238,767
-IP '07 one-shot alloc (Box B):	\$117,645
=IP base allocations	\$3,121,122
+Salary Adjustment (Box D):	\$188,469
+Register Adjustment (Box E):	(\$96,638)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,221,591

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,450
FY08 Average:	\$62,050
Variance:	\$3,600

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.35
Total Base Number Of Teachers * Salary variance:	\$188,469

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,316)
Reg Adj Per Capita:	(\$2,322)
Activity Fee:	\$0
Total Register Adj:	(\$96,638)

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:	752	711	-41	-2.07	\$86	(\$3,526)
Elem:	367	381	14	0.55	\$86	\$1,204
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,316)		
SpecEd_EL:	37	37	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,156	1,129	-27	Total Per Capita:		(\$2,322)

Box B		One-shot allocations: \$117,645	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	\$3,121,122	\$117,645
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	38,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,878,894	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,145
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,700	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	38,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,474	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	986	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	202,068	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,538,767
-IP '07 one-shot alloc (Box B):	\$40,110
=IP base allocations	\$4,498,657
+Salary Adjustment (Box D):	\$224,317
+Register Adjustment (Box E):	(\$63,084)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,668,528

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,700
FY08 Average:	\$68,026
Variance:	\$3,327

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	67.43
Total Base Number Of Teachers * Salary variance:	\$224,317

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$63,944)
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	(\$63,084)

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:	981	953	-28	-1.41	\$86	(\$2,408)
Elem:	457	469	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>				-0.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$63,944)		
SpecEd_EL:	64	90	26		\$86	\$2,236
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,502	1,512	10	Total Per Capita:		\$860

Box B		One-shot allocations: \$40,110	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,498,657	\$40,110
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,119,225	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,610
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,202	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	13	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	321,187	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,791,526
-IP '07 one-shot alloc (Box B):	\$28,362
=IP base allocations	\$2,763,164
+Salary Adjustment (Box D):	\$181,986
+Register Adjustment (Box E):	\$446,518
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,400,306

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,091
FY08 Average:	\$71,149
Variance:	\$4,058

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.85
Total Base Number Of Teachers * Salary variance:	\$181,986

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$432,586
Reg Adj Per Capita:	\$13,932
Activity Fee:	\$0
Total Register Adj:	\$446,518

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:	764	758	-6	-0.30	\$86	(\$516)
Elem:	161	323	162	6.38	\$86	\$13,932
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>				6.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$432,586		
SpecEd_EL:	59	65	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	984	1,146	162	Total Per Capita:		\$13,932

Box B		One-shot allocations: \$28,362	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,763,164	\$28,362
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,780,403	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,862
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,240	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,574	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	51	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(61,104)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,219,816
-IP '07 one-shot alloc (Box B):	\$46,594
=IP base allocations	\$2,173,222
+Salary Adjustment (Box D):	\$6,636
+Register Adjustment (Box E):	\$13,405
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,201,901

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,815
FY08 Average:	\$65,061
Variance:	\$246

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.96
Total Base Number Of Teachers * Salary variance:	\$6,636

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$13,663
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$13,405

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	391	414	23	1.16	\$86	\$1,978
Elem:	184	160	-24	-0.95	\$86	(\$2,064)
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>				0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,663		
SpecEd_EL:	11	9	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	586	583	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$46,594	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,173,222	\$46,594
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,081,770	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,010	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,586	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	494
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,856	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,607,225
-IP '07 one-shot alloc (Box B):	\$115,565
=IP base allocations	\$2,491,660
+Salary Adjustment (Box D):	\$83,668
+Register Adjustment (Box E):	(\$72,639)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,511,327

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,801
FY08 Average:	\$71,215
Variance:	\$3,414

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.51
Total Base Number Of Teachers * Salary variance:	\$83,668

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$72,639)
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	(\$72,639)

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:	344	308	-36	-1.81	\$86	(\$3,096)
Elem:	182	202	20	0.79	\$86	\$1,720
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$72,639)		
SpecEd_EL:	55	71	16		\$86	\$1,376
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	581	581	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$115,565	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,491,660	\$115,565
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,937
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,368,120	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,750
4/12/2006	FY07 MIS 6,7,8 coverage	0	54,241
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,900	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,937
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(14,800)
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,928	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	185	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	92,527	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,207,808
-IP '07 one-shot alloc (Box B):	\$236,173
=IP base allocations	\$1,971,635
+Salary Adjustment (Box D):	\$77,592
+Register Adjustment (Box E):	\$20,147
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,078,012

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,070
FY08 Average:	\$67,040
Variance:	\$2,969

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.13
Total Base Number Of Teachers * Salary variance:	\$77,592

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$18,771
Reg Adj Per Capita:	\$1,376
Activity Fee:	\$0
Total Register Adj:	\$20,147

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:	381	403	22	1.11	\$86	\$1,892
Elem:	176	155	-21	-0.83	\$86	(\$1,806)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$18,771		
SpecEd_EL:	44	59	15		\$86	\$1,290
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	601	617	16	Total Per Capita:	\$1,376	

Box B		One-shot allocations: \$236,173	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,971,635	\$236,173
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	80,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,953,950	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,169
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,300	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	55,425
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	80,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(921)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,975	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	76	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,666)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,539,628
-IP '07 one-shot alloc (Box B):	\$20,250
=IP base allocations	\$2,519,378
+Salary Adjustment (Box D):	\$73,691
+Register Adjustment (Box E):	\$33,112
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,634,819

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,647
FY08 Average:	\$67,908
Variance:	\$2,261

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.59
Total Base Number Of Teachers * Salary variance:	\$73,691

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$32,596
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	\$33,112

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*d =c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	449	450	1	0.05	\$86	\$86
Elem:	253	264	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>				0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$32,596		
SpecEd_EL:	34	28	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	736	742	6	Total Per Capita:		\$516

Box B		One-shot allocations: \$20,250	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,519,378	\$20,250
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,505,177	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,750
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,110	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,015	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	513	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,437)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,357,254
-IP '07 one-shot alloc (Box B):	\$28,994
=IP base allocations	\$2,328,260
+Salary Adjustment (Box D):	\$32,338
+Register Adjustment (Box E):	(\$593,351)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,775,155

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,360
FY08 Average:	\$65,239
Variance:	\$879

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.8
Total Base Number Of Teachers * Salary variance:	\$32,338

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$559,751)
Reg Adj Per Capita:	(\$33,600)
Activity Fee:	\$0
Total Register Adj:	(\$593,351)

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:	751	576	-175	-8.58	\$200	(\$35,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-8.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$559,751)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	81	88	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	832	664	-168	Total Per Capita:	(\$33,600)	

Box B		One-shot allocations: \$28,994	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,328,260	\$28,994
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,168,445	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,494
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,640	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,006	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	23	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	136,146	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,399,468
-IP '07 one-shot alloc (Box B):	\$82,627
=IP base allocations	\$2,316,841
+Salary Adjustment (Box D):	\$192,224
+Register Adjustment (Box E):	(\$1,288,067)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,228,906

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,174
FY08 Average:	\$65,090
Variance:	\$5,916

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.49
Total Base Number Of Teachers * Salary variance:	\$192,224

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,205,467)
Reg Adj Per Capita:	(\$82,600)
Activity Fee:	\$0
Total Register Adj:	(\$1,288,067)

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:	663	285	-378	-18.52	\$200	(\$75,600)
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>				-18.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,205,467)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	64	29	-35		\$200	(\$7,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	727	314	-413		Total Per Capita:	(\$82,600)

Box B		One-shot allocations: \$82,627	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,316,841	\$82,627
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,549,133	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,013
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,140	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	50,114
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,365	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(259,797)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,470,187
-IP '07 one-shot alloc (Box B):	\$129,203
=IP base allocations	\$3,340,984
+Salary Adjustment (Box D):	\$210,510
+Register Adjustment (Box E):	(\$153,341)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,406,061

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,503
FY08 Average:	\$66,127
Variance:	\$4,625

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.52
Total Base Number Of Teachers * Salary variance:	\$210,510

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$146,141)
Reg Adj Per Capita:	(\$7,200)
Activity Fee:	\$0
Total Register Adj:	(\$153,341)

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:	929	884	-45	-2.21	\$200	(\$9,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$146,141)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	117	126	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,046	1,010	-36	Total Per Capita:		(\$7,200)

Box B		One-shot allocations: \$129,203	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,340,984	\$129,203
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	3,582,337	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.	22,400	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	15,880	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	245	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(279,878)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,119,213
-IP '07 one-shot alloc (Box B):	\$389,368
=IP base allocations	\$3,729,845
+Salary Adjustment (Box D):	\$196,363
+Register Adjustment (Box E):	(\$420,968)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,513,148

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,626
FY08 Average:	\$66,483
Variance:	\$3,857

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.91
Total Base Number Of Teachers * Salary variance:	\$196,363

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$397,568)
Reg Adj Per Capita:	(\$23,400)
Activity Fee:	\$0
Total Register Adj:	(\$420,968)

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:	1,039	917	-122	-5.98	\$200	(\$24,400)
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>				-5.98		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$397,568)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	130	135	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,169	1,052	-117	Total Per Capita:		(\$23,400)

Box B		One-shot allocations: \$389,368	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,729,845	\$389,368
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	167,108
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,925,455	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,652
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,500	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	167,108
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,314	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	108	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.	(238,532)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,603,705
-IP '07 one-shot alloc (Box B):	\$76,588
=IP base allocations	\$2,527,117
+Salary Adjustment (Box D):	\$104,094
+Register Adjustment (Box E):	(\$20,914)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,618,935

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,341
FY08 Average:	\$69,354
Variance:	\$4,013

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.94
Total Base Number Of Teachers * Salary variance:	\$104,094

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$23,580)
Reg Adj Per Capita:	\$2,666
Activity Fee:	\$0
Total Register Adj:	(\$20,914)

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:	432	344	-88	-4.44	\$86	(\$7,568)
Elem:	106	210	104	4.10	\$86	\$8,944
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$23,580)		
SpecEd_EL:	64	79	15		\$86	\$1,290
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	602	633	31	Total Per Capita:		\$2,666

Box B		One-shot allocations: \$76,588	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,527,117	\$76,588
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,458,759	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,088
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,220	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,395	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	34,425	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,603,252
-IP '07 one-shot alloc (Box B):	\$48,540
=IP base allocations	\$2,554,712
+Salary Adjustment (Box D):	\$2,651
+Register Adjustment (Box E):	(\$98,390)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,467,611

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,927
FY08 Average:	\$70,060
Variance:	\$133

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.91
Total Base Number Of Teachers * Salary variance:	\$2,651

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$95,982)
Reg Adj Per Capita:	(\$2,408)
Activity Fee:	\$0
Total Register Adj:	(\$98,390)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	285	272	-13	-0.66	\$86	(\$1,118)
Elem:	141	123	-18	-0.71	\$86	(\$1,548)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$95,982)		
SpecEd_EL:	93	96	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	519	491	-28	Total Per Capita:		(\$2,408)

Box B		One-shot allocations: \$48,540	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,554,712	\$48,540
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,766,229	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,429
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,640
4/12/2006	FY07 MIS 6,7,8 coverage	0	27,971
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,520	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,699	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(241,244)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,969,788
-IP '07 one-shot alloc (Box B):	\$11,406
=IP base allocations	\$1,958,382
+Salary Adjustment (Box D):	\$59,142
+Register Adjustment (Box E):	(\$37,848)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,987,584

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,610
FY08 Average:	\$75,871
Variance:	\$3,260

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.14
Total Base Number Of Teachers * Salary variance:	\$59,142

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$36,418)
Reg Adj Per Capita:	(\$1,430)
Activity Fee:	\$0
Total Register Adj:	(\$37,848)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	147	141	-6	-0.30	\$86	(\$516)
Elem:	148	149	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	110	105	-5	-0.22	\$200	(\$1,000)
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>				-0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$36,418)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	405	395	-10	Total Per Capita:		(\$1,430)

Box B		One-shot allocations: \$11,406	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,958,382	\$11,406
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,941,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,906
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,980	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,813	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,394)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,000,658
-IP '07 one-shot alloc (Box B):	\$15,231
=IP base allocations	\$1,985,427
+Salary Adjustment (Box D):	\$32,701
+Register Adjustment (Box E):	\$98,255
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,125,021

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,642
FY08 Average:	\$68,146
Variance:	\$1,504

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.75
Total Base Number Of Teachers * Salary variance:	\$32,701

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$94,041
Reg Adj Per Capita:	\$4,214
Activity Fee:	\$0
Total Register Adj:	\$98,255

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	355	319	-36	-1.81	\$86	(\$3,096)
Elem:	98	179	81	3.19	\$86	\$6,966
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$94,041		
SpecEd_EL:	51	55	4		\$86	\$344
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	504	553	49	Total Per Capita:	\$4,214	

Box B		One-shot allocations: \$15,231	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,985,427	\$15,231
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,879,289	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,731
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,490	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,537	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	79,111	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,157,296
-IP '07 one-shot alloc (Box B):	\$31,075
=IP base allocations	\$4,126,221
+Salary Adjustment (Box D):	\$59,122
+Register Adjustment (Box E):	(\$671,920)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,521,331

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,844
FY08 Average:	\$66,380
Variance:	\$1,536

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.49
Total Base Number Of Teachers * Salary variance:	\$59,122

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$635,920)
Reg Adj Per Capita:	(\$36,000)
Activity Fee:	\$0
Total Register Adj:	(\$671,920)

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	864	649	-215	-9.58	\$200	(\$43,000)
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>				-9.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$635,920)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	127	162	35		\$200	\$7,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	991	811	-180	Total Per Capita:		(\$36,000)

Box B		One-shot allocations: \$31,075	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,126,221	\$31,075
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,216,528	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,575
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,367	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	375	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(128,429)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,871,070
-IP '07 one-shot alloc (Box B):	\$65,712
=IP base allocations	\$2,805,358
+Salary Adjustment (Box D):	\$120,621
+Register Adjustment (Box E):	(\$434,656)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,499,231

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,107
FY08 Average:	\$66,148
Variance:	\$4,041

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.85
Total Base Number Of Teachers * Salary variance:	\$120,621

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$409,456)
Reg Adj Per Capita:	(\$25,200)
Activity Fee:	\$0
Total Register Adj:	(\$434,656)

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	670	531	-139	-6.19	\$200	(\$27,800)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-6.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$409,456)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	72	85	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	742	616	-126	Total Per Capita:	(\$25,200)	

Box B		One-shot allocations: \$65,712	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,805,358	\$65,712
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	2,834,720	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,797	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	822	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(59,981)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,784,283
-IP '07 one-shot alloc (Box B):	\$132,219
=IP base allocations	\$3,652,064
+Salary Adjustment (Box D):	\$199,358
+Register Adjustment (Box E):	(\$29,855)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,829,475

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,540
FY08 Average:	\$63,049
Variance:	\$3,510

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.8
Total Base Number Of Teachers * Salary variance:	\$199,358

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$29,003)
Reg Adj Per Capita:	(\$852)
Activity Fee:	\$0
Total Register Adj:	(\$29,855)

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:	513	514	1	0.05	\$86	\$86
Elem:	364	381	17	0.67	\$86	\$1,462
MS_T1:	339	315	-24	-1.18	\$200	(\$4,800)
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>				-0.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$29,003)		
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:	1,228	1,234	6	Total Per Capita:		(\$852)

Box B		One-shot allocations: \$132,219	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,652,064	\$132,219
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,507,245	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,153
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,660	0
8/10/2006	SAM #51: SBM being split between 11X041 and 11X194. Payroll at 11X194	0	35,180
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,847	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	93,804	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,171,177
-IP '07 one-shot alloc (Box B):	\$61,649
=IP base allocations	\$1,109,528
+Salary Adjustment (Box D):	\$47,676
+Register Adjustment (Box E):	\$220,124
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,383,642

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,454
FY08 Average:	\$56,585
Variance:	\$4,131

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.54
Total Base Number Of Teachers * Salary variance:	\$47,676

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$185,033
Reg Adj Per Capita:	\$34,650
Activity Fee:	\$441
Total Register Adj:	\$220,124

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:	272	349	77	3.27	\$450	\$34,650
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$185,033		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	272	349	77		Total Per Capita:	\$34,650

Box B		One-shot allocations: \$61,649	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,109,528	\$61,649
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,158,463	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,209
4/11/2006	Sam#29: New School OTPS	0	42,300
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	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	4,492	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(37,248)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,439,355
-IP '07 one-shot alloc (Box B):	\$82,981
=IP base allocations	\$1,356,374
+Salary Adjustment (Box D):	(\$16,063)
+Register Adjustment (Box E):	\$264,721
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,611,346

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,684
FY08 Average:	\$55,564
Variance:	(\$1,120)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.34
Total Base Number Of Teachers * Salary variance:	(\$16,063)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$221,700
Reg Adj Per Capita:	\$42,300
Activity Fee:	\$721
Total Register Adj:	\$264,721

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:	338	432	94	3.99	\$450	\$42,300
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$221,700		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	338	432	94	Total Per Capita:		\$42,300

Box B		One-shot allocations: \$82,981	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,356,374	\$82,981
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,333,974	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,616
4/11/2006	Sam#29: New School OTPS	0	53,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,805	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	11,077	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	168	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	25,590	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,338,703
-IP '07 one-shot alloc (Box B):	\$102,088
=IP base allocations	\$1,236,615
+Salary Adjustment (Box D):	\$87,038
+Register Adjustment (Box E):	\$287,267
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,617,234

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,654
FY08 Average:	\$56,947
Variance:	\$6,293

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.83
Total Base Number Of Teachers * Salary variance:	\$87,038

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$241,455
Reg Adj Per Capita:	\$45,000
Activity Fee:	\$812
Total Register Adj:	\$287,267

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:	326	426	100	4.24	\$450	\$45,000
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>				4.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$241,455		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	326	426	100	Total Per Capita:	\$45,000	

Box B		One-shot allocations: \$102,088	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,236,615	\$102,088
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,203,396	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,806
4/11/2006	Sam#29: New School OTPS	0	57,500
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,950	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
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,036	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	828	0
11/21/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of ONS providing select schools with funding to support teacher training program.	0	18,060
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
1/26/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: transferring overtime cost of Computer Service Tech (Timothy Lampson) 11X265, 12X286 and 12X066 to 12X682.	0	(1,918)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,645	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:	\$1,524,416
-IP '07 one-shot alloc (Box B):	\$148,114
=IP base allocations	\$1,376,302
+Salary Adjustment (Box D):	\$126,728
+Register Adjustment (Box E):	\$490,579
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$2,025,522

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,420
FY08 Average:	\$58,919
Variance:	\$6,499

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.5
Total Base Number Of Teachers * Salary variance:	\$126,728

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$458,979
Reg Adj Per Capita:	\$31,600
Activity Fee:	\$0
Total Register Adj:	\$490,579

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:	398	557	159	7.79	\$200	\$31,800
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>				7.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$458,979		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	11	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	410	568	158	Total Per Capita:	\$31,600	

Box B		One-shot allocations: \$148,114	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,376,302	\$148,114
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,351,745	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,589
4/11/2006	Sam#29: New School OTPS	0	96,385
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,920	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	16,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,778	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	38,970	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,553,546
-IP '07 one-shot alloc (Box B):	\$62,314
=IP base allocations	\$1,491,232
+Salary Adjustment (Box D):	\$7,607
+Register Adjustment (Box E):	\$386,699
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,891,852

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,142
FY08 Average:	\$64,652
Variance:	\$510

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.92
Total Base Number Of Teachers * Salary variance:	\$7,607

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$334,897
Reg Adj Per Capita:	\$50,850
Activity Fee:	\$952
Total Register Adj:	\$386,699

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:	0	0	0	0.00	\$450	\$0
HS_CAT2:	308	415	107	5.18	\$450	\$48,150
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$334,897		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	12	18	6		\$450	\$2,700
Total K-12:	320	433	113		Total Per Capita:	\$50,850

Box B		One-shot allocations: \$62,314	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,491,232	\$62,314
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,395,210	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,399
4/11/2006	Sam#29: New School OTPS	0	42,775
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,185	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	10,128	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	101,949	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$984,933
-IP '07 one-shot alloc (Box B):	\$53,699
=IP base allocations	\$931,234
+Salary Adjustment (Box D):	\$12,021
+Register Adjustment (Box E):	\$342,430
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,317,598

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,314
FY08 Average:	\$57,419
Variance:	\$1,105

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.88
Total Base Number Of Teachers * Salary variance:	\$12,021

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$315,230
Reg Adj Per Capita:	\$27,200
Activity Fee:	\$0
Total Register Adj:	\$342,430

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:	222	334	112	5.49	\$200	\$22,400
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>				5.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$315,230		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	24	24		\$200	\$4,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	222	358	136	Total Per Capita:		\$27,200

Box B		One-shot allocations: \$53,699	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$931,234	\$53,699
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,932
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	883,872	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,496
4/11/2006	Sam#29: New School OTPS	0	51,199
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,000	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
6/27/2006	SAM#32 (Misc) SBM being split between x289 and X287. Payroll at X289	0	(26,000)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,932
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,516	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	867	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,219	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,919,420
-IP '07 one-shot alloc (Box B):	\$138,994
=IP base allocations	\$1,780,426
+Salary Adjustment (Box D):	\$34,771
+Register Adjustment (Box E):	\$65,033
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,886,544

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,807
FY08 Average:	\$65,674
Variance:	\$1,866

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.63
Total Base Number Of Teachers * Salary variance:	\$34,771

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$55,823
Reg Adj Per Capita:	\$9,000
Activity Fee:	\$210
Total Register Adj:	\$65,033

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:	439	459	20	0.85	\$450	\$9,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$55,823		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	1	0		\$450	\$0
Total K-12:	440	460	20	Total Per Capita:	\$9,000	

Box B		One-shot allocations: \$138,994	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,780,426	\$138,994
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,748,318	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,464
4/11/2006	Sam#29: New School OTPS	0	52,750
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,305	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,758	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	536	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 11X288 COLLEGIATE INSTITUTE FOR MATH AND SCIENCE

Level: HS

5/1/2007

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

31,749

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,520,514
-IP '07 one-shot alloc (Box B):	\$213,915
=IP base allocations	\$1,306,599
+Salary Adjustment (Box D):	\$79,536
+Register Adjustment (Box E):	\$435,117
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,853,165

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,043
FY08 Average:	\$54,205
Variance:	\$4,162

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.11
Total Base Number Of Teachers * Salary variance:	\$79,536

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$401,117
Reg Adj Per Capita:	\$34,000
Activity Fee:	\$0
Total Register Adj:	\$435,117

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:	390	541	151	7.40	\$200	\$30,200
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>				7.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$401,117		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	13	32	19		\$200	\$3,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	403	573	170	Total Per Capita:	\$34,000	

Box B		One-shot allocations: \$213,915	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,306,599	\$213,915
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,535
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,236,939	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,965
4/11/2006	Sam#29: New School OTPS	0	89,740
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,380	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
6/27/2006	SAM#32 (Misc) SBM being split between x289 and X287. Payroll at X289	0	26,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	39,535
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,516	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	134	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	87,870	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,624,244
-IP '07 one-shot alloc (Box B):	\$54,143
=IP base allocations	\$1,570,101
+Salary Adjustment (Box D):	\$117,205
+Register Adjustment (Box E):	\$178,954
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,872,574

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,567
FY08 Average:	\$68,705
Variance:	\$7,138

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.42
Total Base Number Of Teachers * Salary variance:	\$117,205

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$154,586
Reg Adj Per Capita:	\$23,850
Activity Fee:	\$518
Total Register Adj:	\$178,954

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:	387	440	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>				\$154,586		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	387	440	53		Total Per Capita:	\$23,850

Box B		One-shot allocations: \$54,143	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,570,101	\$54,143
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,515,192	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,678
4/11/2006	Sam#29: New School OTPS	0	32,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,560	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	4,144	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	100	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,345	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,525,192
-IP '07 one-shot alloc (Box B):	\$66,572
=IP base allocations	\$1,458,620
+Salary Adjustment (Box D):	\$14,953
+Register Adjustment (Box E):	\$125,861
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,605,748

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,725
FY08 Average:	\$58,685
Variance:	\$960

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.57
Total Base Number Of Teachers * Salary variance:	\$14,953

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$104,459
Reg Adj Per Capita:	\$21,150
Activity Fee:	\$252
Total Register Adj:	\$125,861

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:	367	409	42	1.78	\$450	\$18,900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$104,459		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	19	5		\$450	\$2,250
Total K-12:	381	428	47	Total Per Capita:	\$21,150	

Box B		One-shot allocations: \$66,572	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,458,620	\$66,572
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,477,836	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	34,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,785	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	4,026	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	44	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(10,831)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,075,472
-IP '07 one-shot alloc (Box B):	\$140,512
=IP base allocations	\$934,960
+Salary Adjustment (Box D):	(\$116,329)
+Register Adjustment (Box E):	\$369,258
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,192,802

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$53,062
Variance:	(\$11,931)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.75
Total Base Number Of Teachers * Salary variance:	(\$116,329)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$340,658
Reg Adj Per Capita:	\$28,600
Activity Fee:	\$0
Total Register Adj:	\$369,258

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:	199	330	131	6.42	\$200	\$26,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				6.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$340,658		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	12	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	199	342	143		Total Per Capita:	\$28,600

Box B		One-shot allocations: \$140,512	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$934,960	\$140,512
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,558
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	914,169	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,263
4/11/2006	Sam#29: New School OTPS	0	136,942
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
8/29/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	(39,900)
9/21/2006	SAM#7: FY07 Parent Coordinator Allocation	0	500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,558
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,511	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	32	0
11/29/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 11X322 to 11X326.	0	(10,889)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,248	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:	\$1,099,166
-IP '07 one-shot alloc (Box B):	\$160,246
=IP base allocations	\$938,920
+Salary Adjustment (Box D):	(\$121,291)
+Register Adjustment (Box E):	\$399,238
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,221,780

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$52,616
Variance:	(\$12,377)

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:	(\$121,291)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$368,838
Reg Adj Per Capita:	\$30,400
Activity Fee:	\$0
Total Register Adj:	\$399,238

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:	200	343	143	7.01	\$200	\$28,600
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>				7.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$368,838		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	9	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	200	352	152	Total Per Capita:	\$30,400	

Box B		One-shot allocations: \$160,246	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$938,920	\$160,246
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,786
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	914,169	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,263
4/11/2006	Sam#29: New School OTPS	0	136,942
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
8/29/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	(39,900)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,786
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,639	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
11/29/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 11X322 to 11X326.	0	10,889
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	20,048	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,352,268
-IP '07 one-shot alloc (Box B):	\$113,490
=IP base allocations	\$6,238,778
+Salary Adjustment (Box D):	\$343,766
+Register Adjustment (Box E):	(\$493,601)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,098,253

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,695
FY08 Average:	\$74,222
Variance:	\$5,527

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	62.2
Total Base Number Of Teachers * Salary variance:	\$343,766

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$422,323)
Reg Adj Per Capita:	(\$70,200)
Activity Fee:	(\$1,078)
Total Register Adj:	(\$493,601)

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:	1,466	1,332	-134	-5.69	\$450	(\$60,300)
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>				-5.69		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$422,323)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	230	208	-22		\$450	(\$9,900)
Total K-12:	1,696	1,540	-156	Total Per Capita:	(\$70,200)	

Box B		One-shot allocations: \$113,490	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,238,778	\$113,490
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,127,604	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	57,054
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	74,610	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	2,667
11/9/2006	FY07 DC37 and Managerial CB adjustment	48,085	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,031	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	13,739	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	989
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. ""	15,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(41,291)	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:	\$1,693,973
-IP '07 one-shot alloc (Box B):	\$88,538
=IP base allocations	\$1,605,435
+Salary Adjustment (Box D):	\$93,252
+Register Adjustment (Box E):	(\$29,646)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,678,351

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,999
FY08 Average:	\$59,988
Variance:	\$5,989

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.57
Total Base Number Of Teachers * Salary variance:	\$93,252

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$25,195)
Reg Adj Per Capita:	(\$4,500)
Activity Fee:	\$49
Total Register Adj:	(\$29,646)

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:	367	357	-10	-0.42	\$450	(\$4,500)
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>				-0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$25,195)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
Total K-12:	370	360	-10	Total Per Capita:		(\$4,500)

Box B		One-shot allocations: \$88,538	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,605,435	\$88,538
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,531,864	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,577
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,750	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(179)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,536	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	406	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/9/2007	SAM #74 Positive Behavior Intervention and Support (PBIS): Transferring funds for HS from IP AC to IP High School AC.	0	5,000
2/9/2007	SAM #74 Positive Behavior Intervention and Support (PBIS): Transferring funds for HS from IP AC to IP High School AC.	0	(5,000)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	47,879	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:	\$2,585,322
-IP '07 one-shot alloc (Box B):	\$119,107
=IP base allocations	\$2,466,215
+Salary Adjustment (Box D):	\$178,059
+Register Adjustment (Box E):	(\$1,753,956)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$899,628

Box C Average Teacher Salary Comparison

FY07 Average:	\$73,162
FY08 Average:	\$79,689
Variance:	\$6,527

Box D Breakdown of Average Salary Adjustment

Gen Ed Base Number Of Teachers 10/31/06	27.28
Total Base Number Of Teachers * Salary variance:	\$178,059

Box E Breakdown of Register Adjustment

Reg Ad Base Tchr:	(\$1,525,247)
Reg Adj Per Capita:	(\$226,350)
Activity Fee:	(\$2,359)
Total Register Adj:	(\$1,753,956)

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:	643	192	-451	-19.14	\$450	(\$202,950)
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>				-19.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,525,247)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	100	48	-52		\$450	(\$23,400)
Total K-12:	743	240	-503		Total Per Capita:	(\$226,350)

Box B		One-shot allocations: \$119,107	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,466,215	\$119,107
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,039,556	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,870
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,895	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	2,415
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	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,934	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	783	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. ""	543	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	2,042
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. ""	15,000	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 11X425 EVANDER CHILDS HS

Level: HS

5/1/2007

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

359,504

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$9,654,852
-IP '07 one-shot alloc (Box B):	\$571,124
=IP base allocations	\$9,083,728
+Salary Adjustment (Box D):	\$304,771
+Register Adjustment (Box E):	(\$261,458)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,136,351

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,075
FY08 Average:	\$58,895
Variance:	\$2,820

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	108.07
Total Base Number Of Teachers * Salary variance:	\$304,771

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$232,635)
Reg Adj Per Capita:	(\$26,100)
Activity Fee:	(\$2,723)
Total Register Adj:	(\$261,458)

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:	2,547	2,454	-93	-3.95	\$450	(\$41,850)
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>				-3.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$232,635)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	364	399	35		\$450	\$15,750
Total K-12:	2,911	2,853	-58		Total Per Capita:	(\$26,100)

Box B		One-shot allocations: \$571,124	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$9,083,728	\$571,124
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	9,735,563	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	86,192
4/12/2006	FY07 MIS 6,7,8 coverage	0	89,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	145,935	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,432
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	55,795	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 11X455 HARRY S TRUMAN HIGH SCHOOL

Level: HS

5/1/2007

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

(853,702)

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,213,745
-IP '07 one-shot alloc (Box B):	\$148,227
=IP base allocations	\$1,065,518
+Salary Adjustment (Box D):	\$14,455
+Register Adjustment (Box E):	\$67,510
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,203,797

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,708
FY08 Average:	\$53,049
Variance:	\$1,341

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.78
Total Base Number Of Teachers * Salary variance:	\$14,455

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,232
Reg Adj Per Capita:	\$11,250
Activity Fee:	\$28
Total Register Adj:	\$67,510

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:	254	279	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>				1.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$56,232		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	254	279	25	Total Per Capita:	\$11,250	

Box B		One-shot allocations: \$148,227	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,065,518	\$148,227
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,265
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,135,148	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,182
4/11/2006	Sam#29: New School OTPS	0	50,375
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,375	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	39,265
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,522	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(55,470)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,174,722
-IP '07 one-shot alloc (Box B):	\$116,103
=IP base allocations	\$1,058,619
+Salary Adjustment (Box D):	\$46,690
+Register Adjustment (Box E):	\$214,652
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,376,275

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,092
FY08 Average:	\$54,408
Variance:	\$4,315

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.82
Total Base Number Of Teachers * Salary variance:	\$46,690

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$175,194
Reg Adj Per Capita:	\$39,150
Activity Fee:	\$308
Total Register Adj:	\$214,652

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:	255	331	76	3.22	\$450	\$34,200
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>				3.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$175,194		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	10	21	11		\$450	\$4,950
Total K-12:	265	352	87	Total Per Capita:		\$39,150

Box B		One-shot allocations: \$116,103	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,058,619	\$116,103
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,147,939	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,263
4/11/2006	Sam#29: New School OTPS	0	44,200
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
4/17/2006	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
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	7,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,030	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(78,025)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,910,572
-IP '07 one-shot alloc (Box B):	\$50,995
=IP base allocations	\$1,859,577
+Salary Adjustment (Box D):	\$53,659
+Register Adjustment (Box E):	\$63,452
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,985,998

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,940
FY08 Average:	\$61,357
Variance:	\$3,418

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.7
Total Base Number Of Teachers * Salary variance:	\$53,659

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$52,153
Reg Adj Per Capita:	\$11,250
Activity Fee:	\$49
Total Register Adj:	\$63,452

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:	370	390	20	0.85	\$450	\$9,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,153		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	13	18	5		\$450	\$2,250
Total K-12:	383	408	25	Total Per Capita:		\$11,250

Box B		One-shot allocations: \$50,995	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,859,577	\$50,995
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,868,815	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,220
4/11/2006	Sam#29: New School OTPS	0	42,275
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,865	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,810	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(38,167)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,103,359
-IP '07 one-shot alloc (Box B):	\$51,813
=IP base allocations	\$2,051,546
+Salary Adjustment (Box D):	\$71,483
+Register Adjustment (Box E):	(\$23,107)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,109,232

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,039
FY08 Average:	\$62,852
Variance:	\$3,812

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.75
Total Base Number Of Teachers * Salary variance:	\$71,483

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,370)
Reg Adj Per Capita:	(\$1,800)
Activity Fee:	\$63
Total Register Adj:	(\$23,107)

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:	442	434	-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>				(\$21,370)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	4	8	4		\$450	\$1,800
Total K-12:	446	442	-4		Total Per Capita:	(\$1,800)

Box B		One-shot allocations: \$51,813	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,051,546	\$51,813
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,968,626	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,313
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,215	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,378	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,269	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	51,058	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,810,193
-IP '07 one-shot alloc (Box B):	\$35,171
=IP base allocations	\$1,775,022
+Salary Adjustment (Box D):	\$83,482
+Register Adjustment (Box E):	\$140,352
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,008,166

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,117
FY08 Average:	\$65,334
Variance:	\$5,218

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16
Total Base Number Of Teachers * Salary variance:	\$83,482

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$118,908
Reg Adj Per Capita:	\$21,150
Activity Fee:	\$294
Total Register Adj:	\$140,352

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:	377	420	43	1.82	\$450	\$19,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$118,908		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	17	21	4		\$450	\$1,800
Total K-12:	394	441	47	Total Per Capita:		\$21,150

Box B		One-shot allocations: \$35,171	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,775,022	\$35,171
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,749,702	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,596
4/11/2006	Sam#29: New School OTPS	0	27,075
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,640	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,603	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,582	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,505)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,111,667
-IP '07 one-shot alloc (Box B):	\$19,860
=IP base allocations	\$2,091,807
+Salary Adjustment (Box D):	\$97,318
+Register Adjustment (Box E):	\$90,700
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,289,135

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,998
FY08 Average:	\$67,333
Variance:	\$6,336

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.36
Total Base Number Of Teachers * Salary variance:	\$97,318

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$77,433
Reg Adj Per Capita:	\$13,050
Activity Fee:	\$217
Total Register Adj:	\$90,700

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:	362	389	27	1.15	\$450	\$12,150
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$77,433		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	18	20	2		\$450	\$900
Total K-12:	380	409	29	Total Per Capita:	\$13,050	

Box B		One-shot allocations: \$19,860	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,091,807	\$19,860
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,041,418	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,360
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,190	0
10/19/2006	Advanced Placement Initiative	16,634	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	3,054	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	4,041	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,470	0