

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,037,118
-IP '07 one-shot alloc (Box B):	\$148,240
=IP base allocations	\$1,888,878
+Salary Adjustment (Box D):	\$88,086
+Register Adjustment (Box E):	(\$353,931)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,630,941

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,060
FY08 Average:	\$71,347
Variance:	\$3,287

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.8
Total Base Number Of Teachers * Salary variance:	\$88,086

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$335,331)
Reg Adj Per Capita:	(\$18,600)
Activity Fee:	\$0
Total Register Adj:	(\$353,931)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=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:	547	451	-96	-4.70	\$200	(\$19,200)
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>				-4.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$335,331)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	74	77	3		\$200	\$600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	621	528	-93		Total Per Capita:	(\$18,600)

Box B		One-shot allocations: \$148,240	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,888,878	\$148,240
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,779,373	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,592
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,740	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	111,726
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,822	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	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	422
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	90,514	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,079,093
-IP '07 one-shot alloc (Box B):	\$43,921
=IP base allocations	\$2,035,172
+Salary Adjustment (Box D):	\$60,798
+Register Adjustment (Box E):	(\$117,982)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,986,626

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,906
FY08 Average:	\$70,113
Variance:	\$2,208

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.54
Total Base Number Of Teachers * Salary variance:	\$60,798

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$114,284)
Reg Adj Per Capita:	(\$3,698)
Activity Fee:	\$0
Total Register Adj:	(\$117,982)

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:	365	364	-1	-0.05	\$86	(\$86)
Elem:	232	192	-40	-1.58	\$86	(\$3,440)
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>				-1.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$114,284)		
SpecEd_EL:	38	36	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	635	592	-43	Total Per Capita:		(\$3,698)

Box B		One-shot allocations: \$43,921	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,035,172	\$43,921
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,995,349	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,421
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,050	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,266	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,507	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,679,684
-IP '07 one-shot alloc (Box B):	\$25,448
=IP base allocations	\$1,654,236
+Salary Adjustment (Box D):	(\$49,908)
+Register Adjustment (Box E):	(\$266,913)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,345,323

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,222
FY08 Average:	\$63,413
Variance:	(\$2,809)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.77
Total Base Number Of Teachers * Salary variance:	(\$49,908)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$249,847)
Reg Adj Per Capita:	(\$17,066)
Activity Fee:	\$0
Total Register Adj:	(\$266,913)

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:	184	169	-15	-0.76	\$86	(\$1,290)
Elem:	85	69	-16	-0.63	\$86	(\$1,376)
MS_T1:	105	53	-52	-2.55	\$200	(\$10,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$249,847)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	59	39	-20		\$200	(\$4,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	433	330	-103	Total Per Capita:		(\$17,066)

Box B		One-shot allocations: \$25,448	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,654,236	\$25,448
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,824,418	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,948
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,350	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	5,863	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	223	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(189,618)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,848,855
-IP '07 one-shot alloc (Box B):	\$15,557
=IP base allocations	\$1,833,298
+Salary Adjustment (Box D):	\$68,160
+Register Adjustment (Box E):	\$70,711
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,980,807

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,104
FY08 Average:	\$71,083
Variance:	\$2,979

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.88
Total Base Number Of Teachers * Salary variance:	\$68,160

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$67,529
Reg Adj Per Capita:	\$3,182
Activity Fee:	\$0
Total Register Adj:	\$70,711

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:	297	301	4	0.20	\$86	\$344
Elem:	201	220	19	0.75	\$86	\$1,634
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$67,529		
SpecEd_EL:	44	58	14		\$86	\$1,204
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	542	579	37	Total Per Capita:	\$3,182	

Box B		One-shot allocations: \$15,557	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,833,298	\$15,557
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,672,876	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,670	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,710	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	138,042	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,141,515
-IP '07 one-shot alloc (Box B):	\$113,557
=IP base allocations	\$3,027,958
+Salary Adjustment (Box D):	\$275,278
+Register Adjustment (Box E):	(\$446,145)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,864,999

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,406
FY08 Average:	\$72,512
Variance:	\$6,106

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.08
Total Base Number Of Teachers * Salary variance:	\$275,278

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$422,745)
Reg Adj Per Capita:	(\$23,400)
Activity Fee:	\$0
Total Register Adj:	(\$446,145)

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:	920	801	-119	-5.83	\$200	(\$23,800)
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>				-5.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$422,745)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	77	79	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	997	880	-117	Total Per Capita:		(\$23,400)

Box B		One-shot allocations: \$113,557	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,027,958	\$113,557
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,888,566	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,250
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,200	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	64,807
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,214	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.	114,978	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,616,259
-IP '07 one-shot alloc (Box B):	\$136,960
=IP base allocations	\$2,479,299
+Salary Adjustment (Box D):	\$125,426
+Register Adjustment (Box E):	(\$129,078)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,484,285

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,979
FY08 Average:	\$74,975
Variance:	\$3,996

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.39
Total Base Number Of Teachers * Salary variance:	\$125,426

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$125,208)
Reg Adj Per Capita:	(\$3,870)
Activity Fee:	\$0
Total Register Adj:	(\$129,078)

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:	418	420	2	0.10	\$86	\$172
Elem:	262	217	-45	-1.77	\$86	(\$3,870)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$125,208)		
SpecEd_EL:	60	58	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	740	695	-45	Total Per Capita:		(\$3,870)

Box B		One-shot allocations: \$136,960	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,479,299	\$136,960
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	55,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,434,467	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,460
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,840	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,054	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	15,938	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,965,048
-IP '07 one-shot alloc (Box B):	\$31,254
=IP base allocations	\$2,933,794
+Salary Adjustment (Box D):	\$68,829
+Register Adjustment (Box E):	(\$70,644)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,940,617

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,248
FY08 Average:	\$74,297
Variance:	\$2,049

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.59
Total Base Number Of Teachers * Salary variance:	\$68,829

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$69,096)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
Total Register Adj:	(\$70,644)

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:	472	452	-20	-1.01	\$86	(\$1,720)
Elem:	249	251	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>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$69,096)		
SpecEd_EL:	27	27	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	748	730	-18	Total Per Capita:		(\$1,548)

Box B		One-shot allocations: \$31,254	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,933,794	\$31,254
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,764,399	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,754
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,000	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,718	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.	140,677	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,156,633
-IP '07 one-shot alloc (Box B):	\$36,273
=IP base allocations	\$3,120,360
+Salary Adjustment (Box D):	\$157,886
+Register Adjustment (Box E):	(\$218,452)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,067,702

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,727
FY08 Average:	\$72,580
Variance:	\$3,853

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.98
Total Base Number Of Teachers * Salary variance:	\$157,886

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$211,208)
Reg Adj Per Capita:	(\$7,244)
Activity Fee:	\$0
Total Register Adj:	(\$218,452)

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:	374	347	-27	-1.36	\$86	(\$2,322)
Elem:	292	265	-27	-1.06	\$86	(\$2,322)
MS_T1:	217	207	-10	-0.49	\$200	(\$2,000)
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>				-2.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$211,208)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	69	66	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	952	885	-67	Total Per Capita:		(\$7,244)

Box B		One-shot allocations: \$36,273	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,120,360	\$36,273
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,159,912	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,773
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,270	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,547	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.	(73,369)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,142,151
-IP '07 one-shot alloc (Box B):	\$56,863
=IP base allocations	\$3,085,288
+Salary Adjustment (Box D):	\$117,847
+Register Adjustment (Box E):	(\$128,960)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,082,083

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,908
FY08 Average:	\$70,507
Variance:	\$2,600

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:	\$117,847

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$126,208)
Reg Adj Per Capita:	(\$2,752)
Activity Fee:	\$0
Total Register Adj:	(\$128,960)

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:	530	482	-48	-2.42	\$86	(\$4,128)
Elem:	351	367	16	0.63	\$86	\$1,376
MS_T1:	98	98	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>				-1.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$126,208)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	979	947	-32	Total Per Capita:		(\$2,752)

Box B		One-shot allocations: \$56,863	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,085,288	\$56,863
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,193,406	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,083
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,780	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,760	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(139,658)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,841,256
-IP '07 one-shot alloc (Box B):	\$31,317
=IP base allocations	\$1,809,939
+Salary Adjustment (Box D):	\$65,872
+Register Adjustment (Box E):	(\$18,554)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,865,895

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,857
FY08 Average:	\$68,710
Variance:	\$2,853

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.09
Total Base Number Of Teachers * Salary variance:	\$65,872

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$17,178)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$18,554)

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:	319	343	24	1.21	\$86	\$2,064
Elem:	178	141	-37	-1.46	\$86	(\$3,182)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$17,178)		
SpecEd_EL:	32	29	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	529	513	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$31,317	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,809,939	\$31,317
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,938,655	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,817
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,040	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	444	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	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.	(146,264)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,928,248
-IP '07 one-shot alloc (Box B):	\$33,463
=IP base allocations	\$3,894,785
+Salary Adjustment (Box D):	\$174,569
+Register Adjustment (Box E):	\$100,263
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,177,525

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,440
FY08 Average:	\$68,683
Variance:	\$3,242

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.84
Total Base Number Of Teachers * Salary variance:	\$174,569

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$93,409
Reg Adj Per Capita:	\$6,854
Activity Fee:	\$0
Total Register Adj:	\$100,263

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:	576	574	-2	-0.10	\$86	(\$172)
Elem:	426	417	-9	-0.35	\$86	(\$774)
MS_T1:	164	201	37	1.81	\$200	\$7,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$93,409		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	34	36	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,200	1,228	28	Total Per Capita:	\$6,854	

Box B		One-shot allocations: \$33,463	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,894,785	\$33,463
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,950,493	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,963
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,830	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,684	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,222)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,442,891
-IP '07 one-shot alloc (Box B):	\$42,405
=IP base allocations	\$3,400,486
+Salary Adjustment (Box D):	\$138,141
+Register Adjustment (Box E):	(\$138,192)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,408,343

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,853
FY08 Average:	\$68,507
Variance:	\$2,654

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.05
Total Base Number Of Teachers * Salary variance:	\$138,141

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$129,478)
Reg Adj Per Capita:	(\$8,714)
Activity Fee:	\$0
Total Register Adj:	(\$138,192)

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:	449	461	12	0.60	\$86	\$1,032
Elem:	375	364	-11	-0.43	\$86	(\$946)
MS_T1:	299	257	-42	-2.06	\$200	(\$8,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$129,478)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	24	22	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,147	1,104	-43	Total Per Capita:		(\$8,714)

Box B		One-shot allocations: \$42,405	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,400,486	\$42,405
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,297,369	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,905
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,800	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,346	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	150	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	66,821	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,162,084
-IP '07 one-shot alloc (Box B):	\$9,778
=IP base allocations	\$1,152,306
+Salary Adjustment (Box D):	\$61,884
+Register Adjustment (Box E):	(\$9,202)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,213,626

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,962
FY08 Average:	\$67,475
Variance:	\$4,514

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.71
Total Base Number Of Teachers * Salary variance:	\$61,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,772)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$9,202)

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:	201	196	-5	-0.25	\$86	(\$430)
Elem:	91	94	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>				-0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,772)		
SpecEd_EL:	36	33	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	328	323	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$9,778	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,152,306	\$9,778
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,115,846	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,278
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,240	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,093	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,127	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,478,379
-IP '07 one-shot alloc (Box B):	\$63,394
=IP base allocations	\$2,414,985
+Salary Adjustment (Box D):	\$70,702
+Register Adjustment (Box E):	(\$81,322)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,413,003

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,856
FY08 Average:	\$78,398
Variance:	\$2,542

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.81
Total Base Number Of Teachers * Salary variance:	\$70,702

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$78,398)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$81,322)

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:	390	381	-9	-0.45	\$86	(\$774)
Elem:	207	193	-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>				-1.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$78,398)		
SpecEd_EL:	27	16	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	624	590	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$63,394	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,414,985	\$63,394
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,603
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,375,324	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,689
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,300	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,602
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,469	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,892	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,974,813
-IP '07 one-shot alloc (Box B):	\$42,076
=IP base allocations	\$1,932,737
+Salary Adjustment (Box D):	\$82,941
+Register Adjustment (Box E):	(\$80,932)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,943,384

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,070
FY08 Average:	\$67,188
Variance:	\$3,118

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.6
Total Base Number Of Teachers * Salary variance:	\$82,941

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$78,610)
Reg Adj Per Capita:	(\$2,322)
Activity Fee:	\$0
Total Register Adj:	(\$80,932)

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:	356	368	12	0.60	\$86	\$1,032
Elem:	220	175	-45	-1.77	\$86	(\$3,870)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$78,610)		
SpecEd_EL:	12	18	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	588	561	-27	Total Per Capita:		(\$2,322)

Box B		One-shot allocations: \$42,076	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,932,737	\$42,076
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,885,331	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,576
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,760	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,488	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	20,158	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,378,793
-IP '07 one-shot alloc (Box B):	\$32,261
=IP base allocations	\$4,346,532
+Salary Adjustment (Box D):	(\$23,735)
+Register Adjustment (Box E):	(\$614,479)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,716,226

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,648
FY08 Average:	\$66,098
Variance:	(\$550)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.17
Total Base Number Of Teachers * Salary variance:	(\$23,735)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$579,679)
Reg Adj Per Capita:	(\$34,800)
Activity Fee:	\$0
Total Register Adj:	(\$614,479)

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:	881	702	-179	-8.77	\$200	(\$35,800)
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>				-8.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$579,679)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	62	67	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	943	769	-174	Total Per Capita:		(\$34,800)

Box B		One-shot allocations: \$32,261	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,346,532	\$32,261
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,597,305	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,820
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,540	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,774	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	941
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(294,722)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,342,298
-IP '07 one-shot alloc (Box B):	\$22,394
=IP base allocations	\$2,319,904
+Salary Adjustment (Box D):	\$109,128
+Register Adjustment (Box E):	(\$141,473)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,296,197

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,058
FY08 Average:	\$65,029
Variance:	\$2,970

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.74
Total Base Number Of Teachers * Salary variance:	\$109,128

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$137,861)
Reg Adj Per Capita:	(\$3,612)
Activity Fee:	\$0
Total Register Adj:	(\$141,473)

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:	729	687	-42	-2.12	\$86	(\$3,612)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$137,861)		
SpecEd_EL:	12	12	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	741	699	-42	Total Per Capita:		(\$3,612)

Box B		One-shot allocations: \$22,394	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,319,904	\$22,394
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,299,102	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,894
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,260	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,937	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(9,395)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,689,592
-IP '07 one-shot alloc (Box B):	\$23,750
=IP base allocations	\$2,665,842
+Salary Adjustment (Box D):	\$140,322
+Register Adjustment (Box E):	(\$118,992)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,695,810

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,684
FY08 Average:	\$71,611
Variance:	\$3,927

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.73
Total Base Number Of Teachers * Salary variance:	\$140,322

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$115,294)
Reg Adj Per Capita:	(\$3,698)
Activity Fee:	\$0
Total Register Adj:	(\$118,992)

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:	509	477	-32	-1.61	\$86	(\$2,752)
Elem:	256	256	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$115,294)		
SpecEd_EL:	49	38	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	814	771	-43		Total Per Capita:	(\$3,698)

Box B		One-shot allocations: \$23,750	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,665,842	\$23,750
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,764,410	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,250
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,500	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,152	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(134,403)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,419,588
-IP '07 one-shot alloc (Box B):	\$12,247
=IP base allocations	\$1,407,341
+Salary Adjustment (Box D):	\$34,749
+Register Adjustment (Box E):	(\$164,405)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,286,323

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,721
FY08 Average:	\$69,198
Variance:	\$2,477

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.03
Total Base Number Of Teachers * Salary variance:	\$34,749

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$159,847)
Reg Adj Per Capita:	(\$4,558)
Activity Fee:	\$0
Total Register Adj:	(\$164,405)

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:	190	155	-35	-1.76	\$86	(\$3,010)
Elem:	113	99	-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>				-2.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$159,847)		
SpecEd_EL:	52	48	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	355	302	-53	Total Per Capita:		(\$4,558)

Box B		One-shot allocations: \$12,247	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,407,341	\$12,247
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,431,313	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,747
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,010	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,083	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(41,065)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$811,890
-IP '07 one-shot alloc (Box B):	\$55,383
=IP base allocations	\$756,507
+Salary Adjustment (Box D):	(\$11,429)
+Register Adjustment (Box E):	\$333,571
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,110,562

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,949
FY08 Average:	\$63,341
Variance:	(\$1,607)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.11
Total Base Number Of Teachers * Salary variance:	(\$11,429)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$310,371
Reg Adj Per Capita:	\$23,200
Activity Fee:	\$0
Total Register Adj:	\$333,571

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:	145	245	100	4.90	\$200	\$20,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$310,371		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	19	35	16		\$200	\$3,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	164	280	116	Total Per Capita:	\$23,200	

Box B		One-shot allocations: \$55,383	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$756,507	\$55,383
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	778,552	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,062
4/11/2006	Sam#29: New School OTPS	0	39,681
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,360	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	1,388	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,447	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,477,228
-IP '07 one-shot alloc (Box B):	\$25,038
=IP base allocations	\$1,452,190
+Salary Adjustment (Box D):	\$78,514
+Register Adjustment (Box E):	(\$33,384)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,505,228

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,992
FY08 Average:	\$72,691
Variance:	\$4,699

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.71
Total Base Number Of Teachers * Salary variance:	\$78,514

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$31,984)
Reg Adj Per Capita:	(\$1,400)
Activity Fee:	\$0
Total Register Adj:	(\$33,384)

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:	341	332	-9	-0.44	\$200	(\$1,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,984)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	8	10	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	349	342	-7	Total Per Capita:		(\$1,400)

Box B		One-shot allocations: \$25,038	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,452,190	\$25,038
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,424,826	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,119
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,740	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,626	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	779
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	15,998	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,811,715
-IP '07 one-shot alloc (Box B):	\$69,790
=IP base allocations	\$1,741,925
+Salary Adjustment (Box D):	\$96,863
+Register Adjustment (Box E):	(\$181,512)
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,689,189

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,509
FY08 Average:	\$64,797
Variance:	\$4,288

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.59
Total Base Number Of Teachers * Salary variance:	\$96,863

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$171,712)
Reg Adj Per Capita:	(\$9,800)
Activity Fee:	\$0
Total Register Adj:	(\$181,512)

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:	461	407	-54	-2.65	\$200	(\$10,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$171,712)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	44	49	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	505	456	-49	Total Per Capita:	(\$9,800)	

Box B		One-shot allocations: \$69,790	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,741,925	\$69,790
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,010,445	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,010
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,680	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,932	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(256,021)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$847,490
-IP '07 one-shot alloc (Box B):	\$59,050
=IP base allocations	\$788,440
+Salary Adjustment (Box D):	\$36,850
+Register Adjustment (Box E):	(\$52,609)
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$804,594

Box C Average Teacher Salary Comparison	
FY07 Average:	\$54,288
FY08 Average:	\$58,419
Variance:	\$4,131

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.92
Total Base Number Of Teachers * Salary variance:	\$36,850

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,409)
Reg Adj Per Capita:	(\$1,200)
Activity Fee:	\$0
Total Register Adj:	(\$52,609)

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:	182	164	-18	-0.88	\$200	(\$3,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,409)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	23	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	193	187	-6	Total Per Capita:		(\$1,200)

Box B		One-shot allocations: \$59,050	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$788,440	\$59,050
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	849,034	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,910
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,080	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	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,859	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	366	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,659)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$849,585
-IP '07 one-shot alloc (Box B):	\$57,426
=IP base allocations	\$792,159
+Salary Adjustment (Box D):	(\$17,405)
+Register Adjustment (Box E):	\$264,907
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,071,574

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,605
FY08 Average:	\$57,490
Variance:	(\$2,115)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.23
Total Base Number Of Teachers * Salary variance:	(\$17,405)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$244,907
Reg Adj Per Capita:	\$20,000
Activity Fee:	\$0
Total Register Adj:	\$264,907

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:	168	255	87	4.26	\$200	\$17,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$244,907		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	21	34	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	189	289	100	Total Per Capita:	\$20,000	

Box B		One-shot allocations: \$57,426	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$792,159	\$57,426
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	739,803	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,333
4/11/2006	Sam#29: New School OTPS	0	41,453
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,300	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	2,544	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	618	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	75,134	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,674,174
-IP '07 one-shot alloc (Box B):	\$30,850
=IP base allocations	\$1,643,324
+Salary Adjustment (Box D):	\$16,963
+Register Adjustment (Box E):	\$70,881
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,739,806

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,894
FY08 Average:	\$63,687
Variance:	\$792

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.41
Total Base Number Of Teachers * Salary variance:	\$16,963

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$69,419
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
Total Register Adj:	\$70,881

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:	267	312	45	2.27	\$86	\$3,870
Elem:	202	172	-30	-1.18	\$86	(\$2,580)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$69,419		
SpecEd_EL:	19	21	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	488	505	17	Total Per Capita:	\$1,462	

Box B		One-shot allocations: \$30,850	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,643,324	\$30,850
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,604,082	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,964
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,790	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,530	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	15,922	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,018,993
-IP '07 one-shot alloc (Box B):	\$157,143
=IP base allocations	\$861,850
+Salary Adjustment (Box D):	(\$71,171)
+Register Adjustment (Box E):	\$440,486
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,237,479

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$54,678
Variance:	(\$10,315)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.9
Total Base Number Of Teachers * Salary variance:	(\$71,171)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$388,761
Reg Adj Per Capita:	\$51,200
Activity Fee:	\$525
Total Register Adj:	\$440,486

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:	75	151	76	3.72	\$200	\$15,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	76	156	80	3.39	\$450	\$36,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$388,761		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	151	307	156	Total Per Capita:	\$51,200	

Box B		One-shot allocations: \$157,143	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$861,850	\$157,143
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	897,668	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	125,358
4/12/2006	SAM#6: Math coach, cash	0	4,879,875
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/12/2006	SAM#6: Cash Math Coach Reversal of error and placeholder	0	(4,879,875)
4/17/2006	SAM#6: Math coach, cash	0	5,775
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,947)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,506,626
-IP '07 one-shot alloc (Box B):	\$65,832
=IP base allocations	\$2,440,794
+Salary Adjustment (Box D):	\$99,311
+Register Adjustment (Box E):	(\$77,775)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,470,238

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,388
FY08 Average:	\$64,509
Variance:	\$3,121

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.82
Total Base Number Of Teachers * Salary variance:	\$99,311

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,605)
Reg Adj Per Capita:	(\$6,170)
Activity Fee:	\$0
Total Register Adj:	(\$77,775)

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:	251	252	1	0.05	\$86	\$86
Elem:	208	212	4	0.16	\$86	\$344
MS_T1:	224	197	-27	-1.32	\$200	(\$5,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,605)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	60	54	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	743	715	-28	Total Per Capita:		(\$6,170)

Box B		One-shot allocations: \$65,832	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,440,794	\$65,832
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,460,693	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,215
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,720	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,782	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,617
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,401)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,573,046
-IP '07 one-shot alloc (Box B):	\$11,515
=IP base allocations	\$1,561,531
+Salary Adjustment (Box D):	\$50,695
+Register Adjustment (Box E):	(\$9,108)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,611,756

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,223
FY08 Average:	\$73,031
Variance:	\$2,809

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.05
Total Base Number Of Teachers * Salary variance:	\$50,695

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,764)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
Total Register Adj:	(\$9,108)

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:	244	240	-4	-0.20	\$86	(\$344)
Elem:	146	148	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>				-0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,764)		
SpecEd_EL:	12	10	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	402	398	-4	Total Per Capita:		(\$344)

Box B		One-shot allocations: \$11,515	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,561,531	\$11,515
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,502,487	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,015
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,610	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,795	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	43,424	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,558,323
-IP '07 one-shot alloc (Box B):	\$23,421
=IP base allocations	\$1,534,902
+Salary Adjustment (Box D):	\$101,072
+Register Adjustment (Box E):	(\$208,154)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,436,458

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,049
FY08 Average:	\$72,283
Variance:	\$5,234

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.31
Total Base Number Of Teachers * Salary variance:	\$101,072

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$202,392)
Reg Adj Per Capita:	(\$5,762)
Activity Fee:	\$0
Total Register Adj:	(\$208,154)

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:	265	211	-54	-2.72	\$86	(\$4,644)
Elem:	151	149	-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>				-2.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$202,392)		
SpecEd_EL:	74	63	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	490	423	-67	Total Per Capita:		(\$5,762)

Box B		One-shot allocations: \$23,421	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,534,902	\$23,421
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,614,659	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,921
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,900	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,877	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	139	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(102,673)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,657,165
-IP '07 one-shot alloc (Box B):	\$12,573
=IP base allocations	\$1,644,592
+Salary Adjustment (Box D):	\$51,544
+Register Adjustment (Box E):	(\$11,255)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,693,519

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,217
FY08 Average:	\$68,734
Variance:	\$2,517

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.48
Total Base Number Of Teachers * Salary variance:	\$51,544

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$10,997)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	(\$11,255)

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:	297	293	-4	-0.20	\$86	(\$344)
Elem:	140	141	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$10,997)		
SpecEd_EL:	9	9	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	446	443	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$12,573	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,644,592	\$12,573
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,644,139	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,073
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,650	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,678	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,004)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$737,488
-IP '07 one-shot alloc (Box B):	\$152,488
=IP base allocations	\$585,000
+Salary Adjustment (Box D):	(\$44,900)
+Register Adjustment (Box E):	\$273,680
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$870,094

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$54,403
Variance:	(\$10,590)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.24
Total Base Number Of Teachers * Salary variance:	(\$44,900)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$228,493
Reg Adj Per Capita:	\$44,550
Activity Fee:	\$637
Total Register Adj:	\$273,680

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:	100	199	99	4.20	\$450	\$44,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$228,493		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	100	199	99	Total Per Capita:		\$44,550

Box B		One-shot allocations: \$152,488	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$585,000	\$152,488
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,934
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,934
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,388	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,698)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$634,546
-IP '07 one-shot alloc (Box B):	\$126,318
=IP base allocations	\$508,228
+Salary Adjustment (Box D):	(\$15,577)
+Register Adjustment (Box E):	\$228,239
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$725,803

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$60,701
Variance:	(\$4,291)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.63
Total Base Number Of Teachers * Salary variance:	(\$15,577)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$211,239
Reg Adj Per Capita:	\$17,000
Activity Fee:	\$0
Total Register Adj:	\$228,239

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:	74	145	71	3.48	\$200	\$14,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$211,239		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	14	14		\$200	\$2,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	74	159	85	Total Per Capita:	\$17,000	

Box B		One-shot allocations: \$126,318	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$508,228	\$126,318
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,579
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
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	(11,400)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,579
11/9/2006	FY07 DC37 and Managerial CB adjustment	218	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(23,498)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,972,072
-IP '07 one-shot alloc (Box B):	\$14,007
=IP base allocations	\$1,958,065
+Salary Adjustment (Box D):	\$39,718
+Register Adjustment (Box E):	\$19,399
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,026,492

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,610
FY08 Average:	\$66,795
Variance:	\$3,185

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.47
Total Base Number Of Teachers * Salary variance:	\$39,718

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,699
Reg Adj Per Capita:	\$2,700
Activity Fee:	\$0
Total Register Adj:	\$19,399

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:	294	300	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,699		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	294	300	6		Total Per Capita:	\$2,700

Box B		One-shot allocations: \$14,007	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,958,065	\$14,007
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,952,125	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,732
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,500	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,408	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,603)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,387,177
-IP '07 one-shot alloc (Box B):	\$115,690
=IP base allocations	\$1,271,487
+Salary Adjustment (Box D):	\$21,723
+Register Adjustment (Box E):	\$247,265
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,546,789

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,068
FY08 Average:	\$54,628
Variance:	\$1,561

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.92
Total Base Number Of Teachers * Salary variance:	\$21,723

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$206,494
Reg Adj Per Capita:	\$40,050
Activity Fee:	\$721
Total Register Adj:	\$247,265

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:	328	417	89	3.78	\$450	\$40,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$206,494		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	328	417	89	Total Per Capita:	\$40,050	

Box B		One-shot allocations: \$115,690	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,271,487	\$115,690
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,243,791	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,779
4/11/2006	Sam#29: New School OTPS	0	46,575
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,265	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
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are being transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	25,365
9/14/2006	ONE-SHOT: SAM #51- The two schools agreed to share a teacher position doing coach work, and staff him at 17K524. 22K337 agreed to cover 40% of the cost	0	21,227
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,829	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	582	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
12/27/2006	SAM 77: Funding is being returned to 22K337 for a shared AP/coach position	0	(15,456)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	36,260	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:	\$1,339,220
-IP '07 one-shot alloc (Box B):	\$54,160
=IP base allocations	\$1,285,060
+Salary Adjustment (Box D):	\$61,612
+Register Adjustment (Box E):	\$284,598
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,637,584

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,345
FY08 Average:	\$61,984
Variance:	\$4,639

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.28
Total Base Number Of Teachers * Salary variance:	\$61,612

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$241,738
Reg Adj Per Capita:	\$42,300
Activity Fee:	\$560
Total Register Adj:	\$284,598

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:	313	405	92	3.90	\$450	\$41,400
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$241,738		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	3	2		\$450	\$900
Total K-12:	314	408	94	Total Per Capita:		\$42,300

Box B		One-shot allocations: \$54,160	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,285,060	\$54,160
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,330,281	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,968
4/11/2006	Sam#29: New School OTPS	0	41,350
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,625	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
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are being transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	(8,455)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,157
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,547	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,196)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,662,661
-IP '07 one-shot alloc (Box B):	\$42,802
=IP base allocations	\$1,619,859
+Salary Adjustment (Box D):	\$10,000
+Register Adjustment (Box E):	\$218,977
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,855,150

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,009
FY08 Average:	\$51,481
Variance:	\$472

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.19
Total Base Number Of Teachers * Salary variance:	\$10,000

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$180,184
Reg Adj Per Capita:	\$38,100
Activity Fee:	\$693
Total Register Adj:	\$218,977

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:	229	226	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	235	321	86	3.65	\$450	\$38,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$180,184		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	464	547	83		Total Per Capita:	\$38,100

Box B		One-shot allocations: \$42,802	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,619,859	\$42,802
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,612,161	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,302
4/11/2006	Sam#29: New School OTPS	0	46,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,710	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/19/2006	Advanced Placement Initiative	16,136	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,695	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	337	0
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	(12,102)	0
1/10/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K531 to 17K544 for shared position.	0	(40,000)

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 06 Location: 17K531 THE SCHOOL FOR HUMAN RIGHTS

Level: HS

5/1/2007

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

15,162

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,628,715
-IP '07 one-shot alloc (Box B):	\$100,211
=IP base allocations	\$1,528,504
+Salary Adjustment (Box D):	\$8,941
+Register Adjustment (Box E):	\$165,638
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,709,397

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,035
FY08 Average:	\$50,485
Variance:	\$450

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.86
Total Base Number Of Teachers * Salary variance:	\$8,941

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$132,776
Reg Adj Per Capita:	\$32,400
Activity Fee:	\$462
Total Register Adj:	\$165,638

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:	213	213	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	222	284	62	2.63	\$450	\$27,900
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>				2.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$132,776		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
Total K-12:	435	507	72	Total Per Capita:		\$32,400

Box B		One-shot allocations: \$100,211	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,528,504	\$100,211
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,504,736	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,488
4/11/2006	Sam#29: New School OTPS	0	63,703
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,890	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	963	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	30,840
11/27/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X533 and 03M307 to 12X544 and 03M299 respectfully for shared positions.	0	(28,100)
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)
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	4,034	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 06 Location: 17K533 SCHOOL FOR DEMOCRACY AND LEADERSHIP

Level: HS

5/1/2007

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

34,121

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,235,182
-IP '07 one-shot alloc (Box B):	\$46,173
=IP base allocations	\$1,189,009
+Salary Adjustment (Box D):	\$38,483
+Register Adjustment (Box E):	\$346,978
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,580,784

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,807
FY08 Average:	\$53,772
Variance:	\$2,965

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.98
Total Base Number Of Teachers * Salary variance:	\$38,483

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$287,680
Reg Adj Per Capita:	\$58,500
Activity Fee:	\$798
Total Register Adj:	\$346,978

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:	306	432	126	5.35	\$450	\$56,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$287,680		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	13	4		\$450	\$1,800
Total K-12:	315	445	130	Total Per Capita:		\$58,500

Box B		One-shot allocations: \$46,173	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,189,009	\$46,173
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,234,134	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	44,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,940	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
7/7/2006	ONE-SHOT: SAM #32- Funds totaling \$36,462 are bring transferred from 17K537 and 17K539 to 17K469 for Shared AP services of Peter Fabinjanski.	0	36,462
7/12/2006	ONE-SHOT: SAM #32- Funds totaling \$36,462 are bring transferred from 17K537 and 17K539 to 17K469 for Shared AP services of Peter Fabinjanski.	0	(54,693)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,590	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	147	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(33,562)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,281,945
-IP '07 one-shot alloc (Box B):	\$73,879
=IP base allocations	\$1,208,066
+Salary Adjustment (Box D):	\$65,123
+Register Adjustment (Box E):	\$270,522
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,550,025

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,523
FY08 Average:	\$58,639
Variance:	\$5,116

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.73
Total Base Number Of Teachers * Salary variance:	\$65,123

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$226,347
Reg Adj Per Capita:	\$43,650
Activity Fee:	\$525
Total Register Adj:	\$270,522

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:	300	391	91	3.86	\$450	\$40,950
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>				3.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$226,347		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	10	16	6		\$450	\$2,700
Total K-12:	310	407	97	Total Per Capita:		\$43,650

Box B		One-shot allocations: \$73,879	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,208,066	\$73,879
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,259,472	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,670
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.	14,400	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
7/7/2006	ONE-SHOT: SAM #32- Funds totaling \$36,462 are being transferred from 17K537 and 17K539 to 17K469 for Shared AP services of Peter Fabinjanski.	0	(18,231)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,330	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(40,896)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,228,930
-IP '07 one-shot alloc (Box B):	\$79,835
=IP base allocations	\$2,149,095
+Salary Adjustment (Box D):	\$96,618
+Register Adjustment (Box E):	\$208,995
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,464,018

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,956
FY08 Average:	\$64,046
Variance:	\$5,091

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.98
Total Base Number Of Teachers * Salary variance:	\$96,618

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$192,778
Reg Adj Per Capita:	\$16,350
Activity Fee:	(\$133)
Total Register Adj:	\$208,995

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*d =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:	69	126	57	2.54	\$200	\$11,400
HS_CAT1:	375	386	11	0.47	\$450	\$4,950
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>				3.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$192,778		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	444	512	68	Total Per Capita:	\$16,350	

Box B		One-shot allocations: \$79,835	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,149,095	\$79,835
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,267,168	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,085
4/11/2006	Sam#29: New School OTPS	0	71,250
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,225	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,322	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(143,835)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,128,095
-IP '07 one-shot alloc (Box B):	\$179,487
=IP base allocations	\$1,948,608
+Salary Adjustment (Box D):	\$61,650
+Register Adjustment (Box E):	\$210,425
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,229,993

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,745
FY08 Average:	\$66,461
Variance:	\$3,716

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.59
Total Base Number Of Teachers * Salary variance:	\$61,650

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$177,451
Reg Adj Per Capita:	\$32,400
Activity Fee:	\$574
Total Register Adj:	\$210,425

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:	391	454	63	2.67	\$450	\$28,350
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>				2.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$177,451		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	7	16	9		\$450	\$4,050
Total K-12:	398	470	72	Total Per Capita:	\$32,400	

Box B		One-shot allocations: \$179,487	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,948,608	\$179,487
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,852,910	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,840
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,740	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,275
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,574)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,169	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	232	0
11/17/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K546 to 17K544.	0	72,346
11/27/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X533 and 03M307 to 12X544 and 03M299 respectfully for shared positions.	0	28,100
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	4,034	0
1/10/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K531 to 17K544 for shared position.	0	40,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	62,523	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:	\$1,931,887
-IP '07 one-shot alloc (Box B):	\$12,024
=IP base allocations	\$1,919,863
+Salary Adjustment (Box D):	\$120,904
+Register Adjustment (Box E):	\$59,714
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,109,791

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,231
FY08 Average:	\$59,318
Variance:	\$7,087

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.06
Total Base Number Of Teachers * Salary variance:	\$120,904

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$50,420
Reg Adj Per Capita:	\$9,000
Activity Fee:	\$294
Total Register Adj:	\$59,714

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:	402	422	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>				\$50,420		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	402	422	20	Total Per Capita:		\$9,000

Box B		One-shot allocations: \$12,024	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,919,863	\$12,024
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	1,833,302	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,922
4/11/2006	Sam#29: New School OTPS	0	36,100
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,100	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(152)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,952	0
11/17/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K546 to 17K544.	0	(72,346)
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	4,034	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,475	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,091,555
-IP '07 one-shot alloc (Box B):	\$30,814
=IP base allocations	\$2,060,741
+Salary Adjustment (Box D):	\$63,151
+Register Adjustment (Box E):	\$59,170
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,192,372

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,342
FY08 Average:	\$58,694
Variance:	\$3,352

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.84
Total Base Number Of Teachers * Salary variance:	\$63,151

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$49,890
Reg Adj Per Capita:	\$9,000
Activity Fee:	\$280
Total Register Adj:	\$59,170

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:	444	464	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>				\$49,890		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	444	464	20	Total Per Capita:		\$9,000

Box B		One-shot allocations: \$30,814	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,060,741	\$30,814
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,976,325	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,844
4/11/2006	Sam#29: New School OTPS	0	29,925
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,080	0
4/12/2006	SAM Literacy Coach - cash	0	7,865
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are bring transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	(8,455)
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	(7,865)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,252	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	56,041	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,964,864
-IP '07 one-shot alloc (Box B):	\$39,914
=IP base allocations	\$1,924,950
+Salary Adjustment (Box D):	(\$31,463)
+Register Adjustment (Box E):	\$25,569
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,928,366

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,460
FY08 Average:	\$56,593
Variance:	(\$1,867)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.85
Total Base Number Of Teachers * Salary variance:	(\$31,463)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,505
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$14
Total Register Adj:	\$25,569

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:	397	406	9	0.38	\$450	\$4,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$21,505		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	397	406	9	Total Per Capita:	\$4,050	

Box B		One-shot allocations: \$39,914	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,924,950	\$39,914
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,904,606	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,519
4/11/2006	Sam#29: New School OTPS	0	31,350
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,180	0
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are bring transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	(8,455)
10/17/2006	SAM51: The Office of Special Education Initiatives has provided a one-time allocation to support collaborative team teaching training.	0	8,000
10/19/2006	Advanced Placement Initiative	17,626	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,951	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	275	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,688)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,717,013
-IP '07 one-shot alloc (Box B):	\$127,784
=IP base allocations	\$1,589,229
+Salary Adjustment (Box D):	\$97,663
+Register Adjustment (Box E):	(\$176,235)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,515,570

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,225
FY08 Average:	\$68,259
Variance:	\$5,034

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.4
Total Base Number Of Teachers * Salary variance:	\$97,663

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$167,235)
Reg Adj Per Capita:	(\$9,000)
Activity Fee:	\$0
Total Register Adj:	(\$176,235)

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:	396	346	-50	-2.45	\$200	(\$10,000)
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>				-2.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$167,235)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	44	49	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	440	395	-45	Total Per Capita:		(\$9,000)

Box B		One-shot allocations: \$127,784	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,589,229	\$127,784
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,700,486	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,251
4/11/2006	Sam#29: New School OTPS	0	85,753
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,400	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	712	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,780)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,580,686
-IP '07 one-shot alloc (Box B):	\$123,446
=IP base allocations	\$3,457,240
+Salary Adjustment (Box D):	\$128,163
+Register Adjustment (Box E):	\$20,300
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,615,013

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,910
FY08 Average:	\$67,333
Variance:	\$3,422

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.45
Total Base Number Of Teachers * Salary variance:	\$128,163

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$30,300
Reg Adj Per Capita:	(\$9,650)
Activity Fee:	(\$350)
Total Register Adj:	\$20,300

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:	135	188	53	2.36	\$200	\$10,600
HS_CAT1:	741	696	-45	-1.91	\$450	(\$20,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$30,300		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	1	0		\$450	\$0
Total K-12:	877	885	8	Total Per Capita:		(\$9,650)

Box B		One-shot allocations: \$123,446	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,457,240	\$123,446
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,444,144	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,254
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	5,440
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	36,370	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	972
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	7,007	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(30,281)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$9,568,687
-IP '07 one-shot alloc (Box B):	\$177,005
=IP base allocations	\$9,391,682
+Salary Adjustment (Box D):	\$296,943
+Register Adjustment (Box E):	(\$331,082)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,366,853

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,578
FY08 Average:	\$69,523
Variance:	\$2,944

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	100.85
Total Base Number Of Teachers * Salary variance:	\$296,943

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$296,168)
Reg Adj Per Capita:	(\$34,200)
Activity Fee:	(\$714)
Total Register Adj:	(\$331,082)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	2,082	1,994	-88	-4.26	\$450	(\$39,600)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$296,168)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	164	176	12		\$450	\$5,400
Total K-12:	2,246	2,170	-76		Total Per Capita:	(\$34,200)

Box B		One-shot allocations: \$177,005	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$9,391,682	\$177,005
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	9,274,308	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	63,647
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	102,465	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/19/2006	Advanced Placement Initiative	16,250	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,308
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	41,180	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,115	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	13,316	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(59,223)	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:	\$4,621,025
-IP '07 one-shot alloc (Box B):	\$71,134
=IP base allocations	\$4,549,891
+Salary Adjustment (Box D):	\$129,365
+Register Adjustment (Box E):	\$18,123
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$4,706,689

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,730
FY08 Average:	\$67,063
Variance:	\$2,333

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.46
Total Base Number Of Teachers * Salary variance:	\$129,365

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,766
Reg Adj Per Capita:	\$1,350
Activity Fee:	\$7
Total Register Adj:	\$18,123

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:	1,307	1,313	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,766		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	24	21	-3		\$450	(\$1,350)
Total K-12:	1,331	1,334	3	Total Per Capita:	\$1,350	

Box B		One-shot allocations: \$71,134	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,549,891	\$71,134
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,498,482	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,792
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	59,850	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,292
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,139	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	563	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,143)	0