

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,887,504
-IP '07 one-shot alloc (Box B):	\$25,378
=IP base allocations	\$2,862,126
+Salary Adjustment (Box D):	\$130,521
+Register Adjustment (Box E):	(\$97,598)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,903,687

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,381
FY08 Average:	\$66,642
Variance:	\$3,261

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.02
Total Base Number Of Teachers * Salary variance:	\$130,521

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$95,964)
Reg Adj Per Capita:	(\$1,634)
Activity Fee:	\$0
Total Register Adj:	(\$97,598)

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:	665	642	-23	-1.16	\$86	(\$1,978)
Elem:	165	158	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$95,964)		
SpecEd_EL:	12	23	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	842	823	-19	Total Per Capita:		(\$1,634)

Box B		One-shot allocations: \$25,378	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,862,126	\$25,378
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,076,328	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,878
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,540	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,432	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	13	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(251,187)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,317,189
-IP '07 one-shot alloc (Box B):	\$16,561
=IP base allocations	\$2,300,628
+Salary Adjustment (Box D):	\$62,185
+Register Adjustment (Box E):	(\$97,530)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,273,921

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,813
FY08 Average:	\$67,330
Variance:	\$2,518

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.7
Total Base Number Of Teachers * Salary variance:	\$62,185

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,262)
Reg Adj Per Capita:	(\$3,268)
Activity Fee:	\$0
Total Register Adj:	(\$97,530)

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:	340	320	-20	-1.01	\$86	(\$1,720)
Elem:	192	182	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,262)		
SpecEd_EL:	46	38	-8		\$86	(\$688)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	578	540	-38		Total Per Capita:	(\$3,268)

Box B		One-shot allocations: \$16,561	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,300,628	\$16,561
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,332,484	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,061
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,143	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(57,849)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,917,479
-IP '07 one-shot alloc (Box B):	\$15,313
=IP base allocations	\$1,902,166
+Salary Adjustment (Box D):	(\$25,061)
+Register Adjustment (Box E):	(\$48,352)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,837,391

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,636
FY08 Average:	\$62,634
Variance:	(\$1,002)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.01
Total Base Number Of Teachers * Salary variance:	(\$25,061)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$46,976)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$48,352)

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:	351	340	-11	-0.55	\$86	(\$946)
Elem:	186	181	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.75		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$46,976)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	537	521	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$15,313	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,902,166	\$15,313
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,954,368	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,813
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,920	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,766	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	343	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(81,231)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,256,333
-IP '07 one-shot alloc (Box B):	\$26,908
=IP base allocations	\$2,229,425
+Salary Adjustment (Box D):	\$37,619
+Register Adjustment (Box E):	(\$19,391)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,256,291

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,981
FY08 Average:	\$62,188
Variance:	\$1,207

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.17
Total Base Number Of Teachers * Salary variance:	\$37,619

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$17,413)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
Total Register Adj:	(\$19,391)

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:	399	402	3	0.15	\$86	\$258
Elem:	281	270	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$17,413)		
SpecEd_EL:	74	59	-15		\$86	(\$1,290)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	754	731	-23	Total Per Capita:		(\$1,978)

Box B		One-shot allocations: \$26,908	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,229,425	\$26,908
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,335,737	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,208
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,970	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,878	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(142,297)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,033,336
-IP '07 one-shot alloc (Box B):	\$37,283
=IP base allocations	\$996,053
+Salary Adjustment (Box D):	(\$12,006)
+Register Adjustment (Box E):	\$8,472
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,000,427

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,967
FY08 Average:	\$52,851
Variance:	(\$1,116)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.76
Total Base Number Of Teachers * Salary variance:	(\$12,006)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$7,928
Reg Adj Per Capita:	\$544
Activity Fee:	\$0
Total Register Adj:	\$8,472

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:	129	128	-1	-0.05	\$86	(\$86)
Elem:	61	66	5	0.20	\$86	\$430
MS_T1:	38	38	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,928		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	16	17	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	244	249	5	Total Per Capita:		\$544

Box B		One-shot allocations: \$37,283	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$996,053	\$37,283
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,001
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,001,980	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,782
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,080	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	3,503	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,510)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,990,580
-IP '07 one-shot alloc (Box B):	\$37,711
=IP base allocations	\$2,952,869
+Salary Adjustment (Box D):	\$118,981
+Register Adjustment (Box E):	(\$67,969)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,012,519

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,712
FY08 Average:	\$65,372
Variance:	\$2,660

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.73
Total Base Number Of Teachers * Salary variance:	\$118,981

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$66,679)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
Total Register Adj:	(\$67,969)

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:	643	647	4	0.20	\$86	\$344
Elem:	313	282	-31	-1.22	\$86	(\$2,666)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$66,679)		
SpecEd_EL:	10	22	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	966	951	-15	Total Per Capita:		(\$1,290)

Box B		One-shot allocations: \$37,711	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,952,869	\$37,711
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,937,520	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,211
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,340	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,499	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,490)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,727,879
-IP '07 one-shot alloc (Box B):	\$119,447
=IP base allocations	\$2,608,432
+Salary Adjustment (Box D):	(\$39,744)
+Register Adjustment (Box E):	(\$74,306)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,503,020

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,178
FY08 Average:	\$68,884
Variance:	(\$1,294)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.71
Total Base Number Of Teachers * Salary variance:	(\$39,744)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$72,328)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
Total Register Adj:	(\$74,306)

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:	450	426	-24	-1.21	\$86	(\$2,064)
Elem:	204	208	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$72,328)		
SpecEd_EL:	39	36	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	693	670	-23	Total Per Capita:		(\$1,978)

Box B		One-shot allocations: \$119,447	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,608,432	\$119,447
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	13,020
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,503,125	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,239
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,370	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	13,020
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,999	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	345	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	75,593	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,031,727
-IP '07 one-shot alloc (Box B):	\$13,902
=IP base allocations	\$2,017,825
+Salary Adjustment (Box D):	\$78,885
+Register Adjustment (Box E):	(\$81,922)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,023,426

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,624
FY08 Average:	\$65,135
Variance:	\$3,511

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.47
Total Base Number Of Teachers * Salary variance:	\$78,885

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$80,116)
Reg Adj Per Capita:	(\$1,806)
Activity Fee:	\$0
Total Register Adj:	(\$81,922)

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:	341	315	-26	-1.31	\$86	(\$2,236)
Elem:	134	136	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>				-1.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$80,116)		
SpecEd_EL:	37	40	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	512	491	-21	Total Per Capita:		(\$1,806)

Box B		One-shot allocations: \$13,902	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,017,825	\$13,902
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,896,128	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,402
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,460	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,398	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	277	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	100,562	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,880,178
-IP '07 one-shot alloc (Box B):	\$25,188
=IP base allocations	\$2,854,990
+Salary Adjustment (Box D):	\$178,781
+Register Adjustment (Box E):	(\$40,887)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,001,522

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,364
FY08 Average:	\$64,699
Variance:	\$4,335

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.24
Total Base Number Of Teachers * Salary variance:	\$178,781

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$40,113)
Reg Adj Per Capita:	(\$774)
Activity Fee:	\$0
Total Register Adj:	(\$40,887)

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:	605	592	-13	-0.66	\$86	(\$1,118)
Elem:	273	274	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>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,113)		
SpecEd_EL:	31	34	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	909	900	-9	Total Per Capita:		(\$774)

Box B		One-shot allocations: \$25,188	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,854,990	\$25,188
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,697,654	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,688
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,130	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,947	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	56	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	125,203	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,028,976
-IP '07 one-shot alloc (Box B):	\$22,297
=IP base allocations	\$2,006,679
+Salary Adjustment (Box D):	\$57,375
+Register Adjustment (Box E):	(\$390,811)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,681,151

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,338
FY08 Average:	\$65,392
Variance:	\$2,054

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.93
Total Base Number Of Teachers * Salary variance:	\$57,375

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$368,811)
Reg Adj Per Capita:	(\$22,000)
Activity Fee:	\$0
Total Register Adj:	(\$390,811)

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:	570	455	-115	-5.64	\$200	(\$23,000)
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>				-5.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$368,811)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	93	98	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	663	553	-110	Total Per Capita:		(\$22,000)

Box B		One-shot allocations: \$22,297	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,006,679	\$22,297
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,319,173	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,297
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,720	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,224	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	19	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(334,457)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,395,464
-IP '07 one-shot alloc (Box B):	\$129,248
=IP base allocations	\$2,266,216
+Salary Adjustment (Box D):	\$152,369
+Register Adjustment (Box E):	(\$225,805)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,200,688

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,424
FY08 Average:	\$61,895
Variance:	\$3,471

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.9
Total Base Number Of Teachers * Salary variance:	\$152,369

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$209,205)
Reg Adj Per Capita:	(\$16,600)
Activity Fee:	\$0
Total Register Adj:	(\$225,805)

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:	896	827	-69	-3.38	\$200	(\$13,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$209,205)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	69	55	-14		\$200	(\$2,800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	965	882	-83		Total Per Capita:	(\$16,600)

Box B		One-shot allocations: \$129,248	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,266,216	\$129,248
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,385,820	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,459
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,420	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,551	0
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(145,575)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,926,314
-IP '07 one-shot alloc (Box B):	\$12,844
=IP base allocations	\$1,913,470
+Salary Adjustment (Box D):	\$76,990
+Register Adjustment (Box E):	\$9,315
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,007,683

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,703
FY08 Average:	\$66,449
Variance:	\$3,746

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.55
Total Base Number Of Teachers * Salary variance:	\$76,990

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$9,967
Reg Adj Per Capita:	(\$652)
Activity Fee:	\$0
Total Register Adj:	\$9,315

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:	202	200	-2	-0.10	\$86	(\$172)
Elem:	145	165	20	0.79	\$86	\$1,720
MS_T1:	95	84	-11	-0.54	\$200	(\$2,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$9,967		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	30	30	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	472	479	7	Total Per Capita:		(\$652)

Box B		One-shot allocations: \$12,844	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,913,470	\$12,844
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,834,897	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,344
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,450	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,320	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,803	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,662,488
-IP '07 one-shot alloc (Box B):	(\$9,569)
=IP base allocations	\$1,672,057
+Salary Adjustment (Box D):	\$38,469
+Register Adjustment (Box E):	\$22,543
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,741,707

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,236
FY08 Average:	\$60,991
Variance:	\$2,756

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.96
Total Base Number Of Teachers * Salary variance:	\$38,469

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,737
Reg Adj Per Capita:	\$1,806
Activity Fee:	\$0
Total Register Adj:	\$22,543

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	181	180	-1	-0.05	\$86	(\$86)
Elem:	123	133	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,737		
SpecEd_EL:	23	35	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	327	348	21	Total Per Capita:	\$1,806	

Box B		One-shot allocations: (\$9,569)	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,672,057	(\$9,569)
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,858,106	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,251
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,510	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,451	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	644	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 09X109 to 10X207 and from 19K190 to 19K292 for shared Business Manager positions.	0	(19,320)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(208,654)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,183,267
-IP '07 one-shot alloc (Box B):	\$28,091
=IP base allocations	\$3,155,176
+Salary Adjustment (Box D):	\$202,829
+Register Adjustment (Box E):	\$22,952
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,388,865

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,905
FY08 Average:	\$65,494
Variance:	\$4,589

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.2
Total Base Number Of Teachers * Salary variance:	\$202,829

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,578
Reg Adj Per Capita:	(\$626)
Activity Fee:	\$0
Total Register Adj:	\$22,952

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:	463	477	14	0.71	\$86	\$1,204
Elem:	328	323	-5	-0.20	\$86	(\$430)
MS_T1:	162	159	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,578		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	66	62	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,019	1,021	2	Total Per Capita:		(\$626)

Box B		One-shot allocations: \$28,091	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,155,176	\$28,091
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,047,185	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,591
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,130	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,453	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	48	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	73,360	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,770,468
-IP '07 one-shot alloc (Box B):	\$14,119
=IP base allocations	\$1,756,349
+Salary Adjustment (Box D):	\$98,567
+Register Adjustment (Box E):	(\$41,259)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,822,295

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,394
FY08 Average:	\$68,911
Variance:	\$4,517

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.82
Total Base Number Of Teachers * Salary variance:	\$98,567

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$40,657)
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
Total Register Adj:	(\$41,259)

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:	312	301	-11	-0.55	\$86	(\$946)
Elem:	155	154	-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>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,657)		
SpecEd_EL:	30	35	5		\$86	\$430
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	497	490	-7	Total Per Capita:		(\$602)

Box B		One-shot allocations: \$14,119	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,756,349	\$14,119
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,741,612	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,619
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,060	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,919	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,513)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,191,156
-IP '07 one-shot alloc (Box B):	\$44,090
=IP base allocations	\$3,147,066
+Salary Adjustment (Box D):	\$76,466
+Register Adjustment (Box E):	\$103,679
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,335,849

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,947
FY08 Average:	\$69,783
Variance:	\$1,836

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.65
Total Base Number Of Teachers * Salary variance:	\$76,466

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$101,185
Reg Adj Per Capita:	\$2,494
Activity Fee:	\$0
Total Register Adj:	\$103,679

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:	607	617	10	0.50	\$86	\$860
Elem:	281	305	24	0.95	\$86	\$2,064
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$101,185		
SpecEd_EL:	35	30	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	923	952	29	Total Per Capita:		\$2,494

Box B		One-shot allocations: \$44,090	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,147,066	\$44,090
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,955,436	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,204
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,190	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,459	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	915	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	151,066	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,342,965
-IP '07 one-shot alloc (Box B):	\$104,662
=IP base allocations	\$3,238,303
+Salary Adjustment (Box D):	\$171,801
+Register Adjustment (Box E):	(\$535,549)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,882,463

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,065
FY08 Average:	\$65,058
Variance:	\$3,994

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.02
Total Base Number Of Teachers * Salary variance:	\$171,801

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$503,549)
Reg Adj Per Capita:	(\$32,000)
Activity Fee:	\$0
Total Register Adj:	(\$535,549)

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:	878	720	-158	-7.74	\$200	(\$31,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-7.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$503,549)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	59	57	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	937	777	-160	Total Per Capita:	(\$32,000)	

Box B		One-shot allocations: \$104,662	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,238,303	\$104,662
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	34,479
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,577,824	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,200	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	8,095	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	29,270
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(369,007)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,676,407
-IP '07 one-shot alloc (Box B):	\$33,696
=IP base allocations	\$2,642,711
+Salary Adjustment (Box D):	(\$22,632)
+Register Adjustment (Box E):	\$56,660
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,685,377

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,915
FY08 Average:	\$62,287
Variance:	(\$627)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.07
Total Base Number Of Teachers * Salary variance:	(\$22,632)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,058
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$56,660

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:	450	467	17	0.86	\$86	\$1,462
Elem:	340	341	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>				0.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$56,058		
SpecEd_EL:	40	29	-11		\$86	(\$946)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	830	837	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$33,696	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,642,711	\$33,696
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,572,719	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,196
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,840	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	5,827	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	146	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,179	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,553,687
-IP '07 one-shot alloc (Box B):	\$12,111
=IP base allocations	\$1,541,576
+Salary Adjustment (Box D):	\$71,514
+Register Adjustment (Box E):	\$9,283
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,631,011

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,309
FY08 Average:	\$67,536
Variance:	\$4,227

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.92
Total Base Number Of Teachers * Salary variance:	\$71,514

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$9,455
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
Total Register Adj:	\$9,283

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	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	210	216	6	0.30	\$86	\$516
Elem:	161	157	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$9,455		
SpecEd_EL:	47	43	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	418	416	-2	Total Per Capita:		(\$172)

Box B		One-shot allocations: \$12,111	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,541,576	\$12,111
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,433,815	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,611
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,730	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,709	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	90,322	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,838,162
-IP '07 one-shot alloc (Box B):	\$26,100
=IP base allocations	\$1,812,062
+Salary Adjustment (Box D):	\$32,002
+Register Adjustment (Box E):	(\$87,800)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,764,902

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,633
FY08 Average:	\$66,108
Variance:	\$1,475

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.69
Total Base Number Of Teachers * Salary variance:	\$32,002

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$84,618)
Reg Adj Per Capita:	(\$3,182)
Activity Fee:	\$0
Total Register Adj:	(\$87,800)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	296	280	-16	-0.81	\$86	(\$1,376)
Elem:	172	160	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$84,618)		
SpecEd_EL:	46	37	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	514	477	-37	Total Per Capita:		(\$3,182)

Box B		One-shot allocations: \$26,100	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,812,062	\$26,100
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,926,831	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,650	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,544	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.	(137,963)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,249,450
-IP '07 one-shot alloc (Box B):	\$17,320
=IP base allocations	\$2,232,130
+Salary Adjustment (Box D):	\$78,172
+Register Adjustment (Box E):	\$5,704
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,324,644

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,021
FY08 Average:	\$62,699
Variance:	\$2,677

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.2
Total Base Number Of Teachers * Salary variance:	\$78,172

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,016
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
Total Register Adj:	\$5,704

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:	431	431	0	0.00	\$86	\$0
Elem:	190	192	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>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,016		
SpecEd_EL:	12	18	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	633	641	8	Total Per Capita:		\$688

Box B		One-shot allocations: \$17,320	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,232,130	\$17,320
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,187,397	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,820
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,720	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,873	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	19,981	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,119,884
-IP '07 one-shot alloc (Box B):	\$53,938
=IP base allocations	\$3,065,946
+Salary Adjustment (Box D):	\$129,768
+Register Adjustment (Box E):	(\$166,634)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,036,988

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,240
FY08 Average:	\$65,431
Variance:	\$3,191

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.67
Total Base Number Of Teachers * Salary variance:	\$129,768

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$157,034)
Reg Adj Per Capita:	(\$9,600)
Activity Fee:	\$0
Total Register Adj:	(\$166,634)

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:	830	781	-49	-2.40	\$200	(\$9,800)
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>				-2.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$157,034)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	60	61	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	890	842	-48	Total Per Capita:		(\$9,600)

Box B		One-shot allocations: \$53,938	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,065,946	\$53,938
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,012,785	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,118
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,620	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	17,499	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	682	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 09X109 to 10X207 and from 19K190 to 19K292 for shared Business Manager positions.	0	19,320
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,360	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,600,841
-IP '07 one-shot alloc (Box B):	\$139,761
=IP base allocations	\$3,461,080
+Salary Adjustment (Box D):	\$102,296
+Register Adjustment (Box E):	(\$630,584)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,940,700

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,855
FY08 Average:	\$64,894
Variance:	\$2,039

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.18
Total Base Number Of Teachers * Salary variance:	\$102,296

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$591,184)
Reg Adj Per Capita:	(\$39,400)
Activity Fee:	\$0
Total Register Adj:	(\$630,584)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,024	838	-186	-9.11	\$200	(\$37,200)
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>				-9.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$591,184)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	97	86	-11		\$200	(\$2,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,121	924	-197		Total Per Capita:	(\$39,400)

Box B		One-shot allocations: \$139,761	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,461,080	\$139,761
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	47,552
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,340,314	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,157
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,780	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	47,552
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,749	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,525	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.	83,712	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,388,644
-IP '07 one-shot alloc (Box B):	\$23,625
=IP base allocations	\$2,365,019
+Salary Adjustment (Box D):	\$92,891
+Register Adjustment (Box E):	\$164,351
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,749,529

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,077
FY08 Average:	\$72,418
Variance:	\$3,340

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:	\$92,891

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$148,457
Reg Adj Per Capita:	\$15,894
Activity Fee:	\$0
Total Register Adj:	\$164,351

Box F Overhead Adjustment	
Level Overhead:	\$119,360
Increment Overhead:	\$7,908
New School Overhead:	\$0
Overhead adj:	\$127,268

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:	298	287	-11	-0.55	\$86	(\$946)
Elem:	239	224	-15	-0.59	\$86	(\$1,290)
MS_T1:	69	134	65	3.19	\$200	\$13,000
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>				2.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$148,457		
SpecEd_EL:	45	0	-45		\$86	(\$3,870)
SpecEd_MS	0	45	45		\$200	\$9,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	651	690	39	Total Per Capita:	\$15,894	

Box B		One-shot allocations: \$23,625	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,365,019	\$23,625
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,352,873	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,925
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,020	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,198	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,432)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,200,092
-IP '07 one-shot alloc (Box B):	\$17,608
=IP base allocations	\$1,182,484
+Salary Adjustment (Box D):	\$25,678
+Register Adjustment (Box E):	\$41,142
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,257,212

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,903
FY08 Average:	\$60,222
Variance:	\$2,320

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.07
Total Base Number Of Teachers * Salary variance:	\$25,678

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$38,542
Reg Adj Per Capita:	\$2,600
Activity Fee:	\$0
Total Register Adj:	\$41,142

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	226	239	13	0.64	\$200	\$2,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$38,542		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	226	239	13	Total Per Capita:	\$2,600	

Box B		One-shot allocations: \$17,608	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,182,484	\$17,608
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,159,178	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,108
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,420	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,238	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	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.	15,476	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,690,344
-IP '07 one-shot alloc (Box B):	\$35,250
=IP base allocations	\$2,655,094
+Salary Adjustment (Box D):	\$126,753
+Register Adjustment (Box E):	(\$40,348)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,749,407

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,855
FY08 Average:	\$66,332
Variance:	\$4,477

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.31
Total Base Number Of Teachers * Salary variance:	\$126,753

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$37,146)
Reg Adj Per Capita:	(\$3,202)
Activity Fee:	\$0
Total Register Adj:	(\$40,348)

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:	282	279	-3	-0.15	\$86	(\$258)
Elem:	210	206	-4	-0.16	\$86	(\$344)
MS_T1:	119	114	-5	-0.25	\$200	(\$1,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$37,146)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	65	57	-8		\$200	(\$1,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	676	656	-20	Total Per Capita:		(\$3,202)

Box B		One-shot allocations: \$35,250	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,655,094	\$35,250
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,720,833	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,750
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,952	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	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.	(101,039)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,400,278
-IP '07 one-shot alloc (Box B):	\$20,305
=IP base allocations	\$2,379,973
+Salary Adjustment (Box D):	\$104,654
+Register Adjustment (Box E):	\$21,649
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,514,914

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,473
FY08 Average:	\$67,832
Variance:	\$3,359

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.16
Total Base Number Of Teachers * Salary variance:	\$104,654

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$19,671
Reg Adj Per Capita:	\$1,978
Activity Fee:	\$0
Total Register Adj:	\$21,649

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:	440	441	1	0.05	\$86	\$86
Elem:	228	234	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$19,671		
SpecEd_EL:	44	60	16		\$86	\$1,376
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	712	735	23	Total Per Capita:	\$1,978	

Box B		One-shot allocations: \$20,305	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,379,973	\$20,305
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,291,512	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,805
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,730	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,610	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	61,121	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,332,304
-IP '07 one-shot alloc (Box B):	\$23,235
=IP base allocations	\$2,309,069
+Salary Adjustment (Box D):	\$84,963
+Register Adjustment (Box E):	\$35,912
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,438,582

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,423
FY08 Average:	\$66,135
Variance:	\$2,712

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.33
Total Base Number Of Teachers * Salary variance:	\$84,963

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$35,052
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	\$35,912

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:	445	468	23	1.16	\$86	\$1,978
Elem:	226	210	-16	-0.63	\$86	(\$1,376)
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>				0.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$35,052		
SpecEd_EL:	67	70	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	738	748	10	Total Per Capita:		\$860

Box B		One-shot allocations: \$23,235	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,309,069	\$23,235
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,236,379	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,735
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,016	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	383	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,451	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,851,319
-IP '07 one-shot alloc (Box B):	\$20,999
=IP base allocations	\$1,830,320
+Salary Adjustment (Box D):	\$79,802
+Register Adjustment (Box E):	(\$84,636)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,833,394

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,754
FY08 Average:	\$64,595
Variance:	\$3,840

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.78
Total Base Number Of Teachers * Salary variance:	\$79,802

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$82,036)
Reg Adj Per Capita:	(\$2,600)
Activity Fee:	\$0
Total Register Adj:	(\$84,636)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	424	398	-26	-1.27	\$200	(\$5,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$82,036)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	25	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	436	423	-13	Total Per Capita:		(\$2,600)

Box B		One-shot allocations: \$20,999	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,830,320	\$20,999
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,882,152	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,499
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,140	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	5,551	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(66,777)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,252,057
-IP '07 one-shot alloc (Box B):	\$119,767
=IP base allocations	\$2,132,290
+Salary Adjustment (Box D):	(\$18,735)
+Register Adjustment (Box E):	\$82,098
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,204,963

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,532
FY08 Average:	\$58,506
Variance:	(\$1,025)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.27
Total Base Number Of Teachers * Salary variance:	(\$18,735)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$66,697
Reg Adj Per Capita:	\$15,100
Activity Fee:	\$301
Total Register Adj:	\$82,098

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	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:	133	132	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	277	305	28	1.19	\$450	\$12,600
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$66,697		
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:	420	453	33	Total Per Capita:	\$15,100	

Box B		One-shot allocations: \$119,767	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,132,290	\$119,767
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	53,400
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,048,186	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.	14,890	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,073
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,183	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	198	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	43,779
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	59,833	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$7,336,094
-IP '07 one-shot alloc (Box B):	\$111,697
=IP base allocations	\$7,224,397
+Salary Adjustment (Box D):	\$269,680
+Register Adjustment (Box E):	(\$362,222)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$7,141,165

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,988
FY08 Average:	\$66,870
Variance:	\$2,881

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	93.6
Total Base Number Of Teachers * Salary variance:	\$269,680

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$312,283)
Reg Adj Per Capita:	(\$49,050)
Activity Fee:	(\$889)
Total Register Adj:	(\$362,222)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,206	2,096	-110	-4.67	\$450	(\$49,500)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$312,283)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	156	157	1		\$450	\$450
Total K-12:	2,362	2,253	-109		Total Per Capita:	(\$49,050)

Box B		One-shot allocations: \$111,697	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$7,224,397	\$111,697
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	7,115,830	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	71,569
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	108,315	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,348
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	65,316	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,257	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(66,321)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$643,903
-IP '07 one-shot alloc (Box B):	\$131,254
=IP base allocations	\$512,649
+Salary Adjustment (Box D):	(\$38,804)
+Register Adjustment (Box E):	\$215,369
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$694,127

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$54,448
Variance:	(\$10,544)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.68
Total Base Number Of Teachers * Salary variance:	(\$38,804)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$200,369
Reg Adj Per Capita:	\$15,000
Activity Fee:	\$0
Total Register Adj:	\$215,369

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:	75	150	75	3.68	\$200	\$15,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$200,369		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	75	150	75		Total Per Capita:	\$15,000

Box B		One-shot allocations: \$131,254	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$512,649	\$131,254
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	622,699	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	98,844
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	357	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(111,889)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,306,599
-IP '07 one-shot alloc (Box B):	\$62,951
=IP base allocations	\$1,243,648
+Salary Adjustment (Box D):	\$72,265
+Register Adjustment (Box E):	\$265,135
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,587,362

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,986
FY08 Average:	\$62,663
Variance:	\$5,677

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:	\$72,265

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$226,213
Reg Adj Per Capita:	\$38,250
Activity Fee:	\$672
Total Register Adj:	\$265,135

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	385	85	3.61	\$450	\$38,250
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>				3.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$226,213		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	300	385	85		Total Per Capita:	\$38,250

Box B		One-shot allocations: \$62,951	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,243,648	\$62,951
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,223,382	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,561
4/11/2006	Sam#29: New School OTPS	0	43,250
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,005	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,768	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	31,733	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,318,396
-IP '07 one-shot alloc (Box B):	\$189,262
=IP base allocations	\$1,129,134
+Salary Adjustment (Box D):	\$57,985
+Register Adjustment (Box E):	\$274,112
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,467,545

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,434
FY08 Average:	\$57,348
Variance:	\$4,914

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.8
Total Base Number Of Teachers * Salary variance:	\$57,985

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$231,112
Reg Adj Per Capita:	\$42,300
Activity Fee:	\$700
Total Register Adj:	\$274,112

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:	278	373	95	4.03	\$450	\$42,750
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$231,112		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	0	-1		\$450	(\$450)
Total K-12:	279	373	94	Total Per Capita:		\$42,300

Box B		One-shot allocations: \$189,262	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,129,134	\$189,262
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	67,675
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,128,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,073
4/11/2006	Sam#29: New School OTPS	0	34,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,285	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	67,674
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,077	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,711	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,243,072
-IP '07 one-shot alloc (Box B):	\$60,713
=IP base allocations	\$1,182,359
+Salary Adjustment (Box D):	\$33,423
+Register Adjustment (Box E):	\$247,859
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,469,955

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,144
FY08 Average:	\$54,761
Variance:	\$2,617

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.77
Total Base Number Of Teachers * Salary variance:	\$33,423

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$206,997
Reg Adj Per Capita:	\$40,050
Activity Fee:	\$812
Total Register Adj:	\$247,859

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:	301	390	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>				\$206,997		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	301	390	89	Total Per Capita:		\$40,050

Box B		One-shot allocations: \$60,713	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,182,359	\$60,713
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,123,813	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,073
4/11/2006	Sam#29: New School OTPS	0	38,500
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,330	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,997	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	343	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	72,116	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,191,946
-IP '07 one-shot alloc (Box B):	\$77,233
=IP base allocations	\$1,114,713
+Salary Adjustment (Box D):	\$64,377
+Register Adjustment (Box E):	\$233,224
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,418,628

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,148
FY08 Average:	\$55,473
Variance:	\$5,325

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.09
Total Base Number Of Teachers * Salary variance:	\$64,377

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$195,265
Reg Adj Per Capita:	\$37,350
Activity Fee:	\$609
Total Register Adj:	\$233,224

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:	285	368	83	3.52	\$450	\$37,350
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>				3.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$195,265		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	285	368	83	Total Per Capita:		\$37,350

Box B		One-shot allocations: \$77,233	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,114,713	\$77,233
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,117,651	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,534
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.	12,645	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	7,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(2,116)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,332	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	10,325	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,480,157
-IP '07 one-shot alloc (Box B):	\$307,428
=IP base allocations	\$6,172,729
+Salary Adjustment (Box D):	\$343,854
+Register Adjustment (Box E):	\$33,517
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,559,410

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,170
FY08 Average:	\$69,750
Variance:	\$4,580

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	75.08
Total Base Number Of Teachers * Salary variance:	\$343,854

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$27,203
Reg Adj Per Capita:	\$6,300
Activity Fee:	\$14
Total Register Adj:	\$33,517

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,550	1,558	8	0.39	\$450	\$3,600
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>				0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$27,203		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	102	108	6		\$450	\$2,700
Total K-12:	1,652	1,666	14		Total Per Capita:	\$6,300

Box B		One-shot allocations: \$307,428	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$6,172,729	\$307,428
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,108,867	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	44,303
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	76,185	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	244,371
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,493
11/9/2006	FY07 DC37 and Managerial CB adjustment	24,116	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	910	0
2/1/2007	SAM #64 Success Via Apprenticeship (SVA): Adjustment for staff changes effective 2/1/07.	0	(20,519)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(37,349)	0
2/20/2007	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: for 12 mth AP at 19K615 (721062) E. Blake	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,002,183
-IP '07 one-shot alloc (Box B):	\$106,799
=IP base allocations	\$3,895,384
+Salary Adjustment (Box D):	\$200,839
+Register Adjustment (Box E):	(\$284,172)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,821,361

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,735
FY08 Average:	\$67,793
Variance:	\$4,057

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	49.5
Total Base Number Of Teachers * Salary variance:	\$200,839

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$242,699)
Reg Adj Per Capita:	(\$40,500)
Activity Fee:	(\$973)
Total Register Adj:	(\$284,172)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,022	948	-74	-3.58	\$450	(\$33,300)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$242,699)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	106	90	-16		\$450	(\$7,200)
Total K-12:	1,128	1,038	-90		Total Per Capita:	(\$40,500)

Box B		One-shot allocations: \$106,799	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,895,384	\$106,799
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,046,597	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,509
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	54,675	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/19/2006	Advanced Placement Initiative	15,681	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,124
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	18,092	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(239,915)	0