

# **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>	<b>20.8333</b>	<b>26.6667</b>	<b>21.4286</b>	<b>23.5714</b>	<b>25.0737</b>	<b>21.9638</b>	<b>23.2877</b>	<b>18.5792</b>	<b>10.0000</b>	<b>8.5714</b>	<b>10.7143</b>
<i>Supporting Percent</i>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>

**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.*

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,623,442</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$45,158</b>
<b>=IP base allocations</b>	<b>\$1,578,284</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$50,942</b>
<b>+Register Adjustment (Box E):</b>	<b>\$8,993</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,646,127</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,203
FY08 Average:	\$64,565
<b>Variance:</b>	<b>\$3,363</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.15
Total Base Number Of Teachers * Salary variance:	<b>\$50,942</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>\$8,393</b>
Reg Adj Per Capita:	\$600
Activity Fee:	\$0
Total Register Adj:	<b>\$8,993</b>

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

<b>Box G</b> 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:	340	343	3	0.13	\$200	\$600
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$8,393</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>340</b>	<b>343</b>	<b>3</b>	<b>Total Per Capita:</b>		<b>\$600</b>

<b>Box B</b>		One-shot allocations: <b>\$45,158</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,578,284</b>	<b>\$45,158</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,597,035	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,658
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,000	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,790	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(29,541)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,165,110</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$73,787</b>
<b>=IP base allocations</b>	<b>\$2,091,323</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$128,216</b>
<b>+Register Adjustment (Box E):</b>	<b>\$22,413</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,250,590</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,014
FY08 Average:	\$69,836
<b>Variance:</b>	<b>\$4,822</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$128,216</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,951
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$22,413</b>

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

<b>Box G</b> 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:	380	386	6	0.30	\$86	\$516
Elem:	189	189	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,951		
SpecEd_EL:	13	24	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>582</b>	<b>599</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$1,462</b>

<b>Box B</b>		One-shot allocations: <b>\$73,787</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,091,323</b>	<b>\$73,787</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,093,532	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,007
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,700	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,966	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	168	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,043)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,687,241</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,951</b>
<b>=IP base allocations</b>	<b>\$3,653,290</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$161,726</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$236,595)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,586,329</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,186
FY08 Average:	\$64,309
<b>Variance:</b>	<b>\$3,123</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	51.79
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$161,726</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$223,795)
Reg Adj Per Capita:	(\$12,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$236,595)</b>

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

<b>Box G</b> 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:	1,057	986	-71	-3.48	\$200	(\$14,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$223,795)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	43	50	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,100</b>	<b>1,036</b>	<b>-64</b>	<b>Total Per Capita:</b>	<b>(\$12,800)</b>	

<b>Box B</b>		One-shot allocations: <b>\$33,951</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,653,290</b>	<b>\$33,951</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,307,696	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,451
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,080	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,390	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	315,952	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,450,821</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$93,190</b>
<b>=IP base allocations</b>	<b>\$2,357,631</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$121,843</b>
<b>+Register Adjustment (Box E):</b>	<b>\$8,479</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,496,591</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,928
FY08 Average:	\$61,342
<b>Variance:</b>	<b>\$3,414</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	35.69
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$121,843</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$7,361
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$8,479</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	548	516	-32	-1.61	\$86	(\$2,752)
Elem:	205	249	44	1.73	\$86	\$3,784
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,361		
SpecEd_EL:	32	33	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>785</b>	<b>798</b>	<b>13</b>	<b>Total Per Capita:</b>	<b>\$1,118</b>	

<b>Box B</b>		One-shot allocations: <b>\$93,190</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,357,631</b>	<b>\$93,190</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,088,174	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,448
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,060	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,095	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	293	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	856
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	240,009	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,533,821</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,248</b>
<b>=IP base allocations</b>	<b>\$3,500,573</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$560)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$69,594</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,578,245</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,089
FY08 Average:	\$64,077
<b>Variance:</b>	<b>(\$11)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	49.28
Total Base Number Of Teachers * Salary variance:	<b>(\$560)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$68,562
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
Total Register Adj:	<b>\$69,594</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*d =c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	709	731	22	1.11	\$86	\$1,892
Elem:	344	343	-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>				1.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$68,562		
SpecEd_EL:	32	23	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,085</b>	<b>1,097</b>	<b>12</b>	<b>Total Per Capita:</b>		<b>\$1,032</b>

<b>Box B</b>		One-shot allocations: <b>\$33,248</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,500,573</b>	<b>\$33,248</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,372,034	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,657
4/12/2006	FY07 MIS 6,7,8 coverage	0	38,453
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,980	0
6/15/2006	ONE-SHOT: SAM #32- Funds totaling \$36,362 are bring transferred from 20K102 to 20K186 for Shared AP services of Elizabeth McCauley.	0	(36,362)
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,183	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	349	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	83,027	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,770,841</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$254,351</b>
<b>=IP base allocations</b>	<b>\$4,516,490</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$31,009</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$43,883)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,511,524</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,503
FY08 Average:	\$65,036
<b>Variance:</b>	<b>\$533</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	58.21
Total Base Number Of Teachers * Salary variance:	<b>\$31,009</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$41,623)</b>
Reg Adj Per Capita:	<b>(\$2,260)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$43,883)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	542	548	6	0.30	\$86	\$516
Elem:	437	421	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	307	300	-7	-0.31	\$200	(\$1,400)
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>				<b>(\$41,623)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	8	8	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,294</b>	<b>1,277</b>	<b>-17</b>	<b>Total Per Capita:</b>	<b>(\$2,260)</b>	

<b>Box B</b>		One-shot allocations: <b>\$254,351</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,516,490</b>	<b>\$254,351</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	71,518
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,242,042	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,428
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,740	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	71,518
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,526	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	478	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.	230,704	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,799,324</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$59,196</b>
<b>=IP base allocations</b>	<b>\$3,740,128</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$180,561</b>
<b>+Register Adjustment (Box E):</b>	<b>\$63,125</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,992,452</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,976
FY08 Average:	\$71,301
<b>Variance:</b>	<b>\$3,325</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	54.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$180,561</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$61,319
Reg Adj Per Capita:	\$1,806
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$63,125</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	764	767	3	0.15	\$86	\$258
Elem:	401	419	18	0.71	\$86	\$1,548
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$61,319		
SpecEd_EL:	11	11	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,176</b>	<b>1,197</b>	<b>21</b>	<b>Total Per Capita:</b>	<b>\$1,806</b>	

<b>Box B</b>		One-shot allocations: <b>\$59,196</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,740,128</b>	<b>\$59,196</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,605,523	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,416
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,440	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,909	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	518	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	88,738	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,670,633</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$40,205</b>
<b>=IP base allocations</b>	<b>\$1,630,428</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$70,707</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$15,924)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,693,849</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,380
FY08 Average:	\$66,619
<b>Variance:</b>	<b>\$3,239</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.83
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$70,707</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$15,322)
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$15,924)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	309	313	4	0.20	\$86	\$344
Elem:	159	148	-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>				-0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$15,322)		
SpecEd_EL:	11	11	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>479</b>	<b>472</b>	<b>-7</b>		<b>Total Per Capita:</b>	<b>(\$602)</b>

<b>Box B</b>		One-shot allocations: <b>\$40,205</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,630,428</b>	<b>\$40,205</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,515,706	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,425
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,500	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,857	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	69	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,296	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,592,029</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$24,232</b>
<b>=IP base allocations</b>	<b>\$1,567,797</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$23,038</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$27,555)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,571,918</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$69,231
FY08 Average:	\$70,477
<b>Variance:</b>	<b>\$1,246</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	18.49
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$23,038</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$26,781)
Reg Adj Per Capita:	(\$774)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$27,555)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	260	258	-2	-0.10	\$86	(\$172)
Elem:	137	130	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$26,781)		
SpecEd_EL:	7	7	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>404</b>	<b>395</b>	<b>-9</b>		<b>Total Per Capita:</b>	<b>(\$774)</b>

<b>Box B</b>		One-shot allocations: <b>\$24,232</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,567,797	\$24,232
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,444,085	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,092
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,220	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,002	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	63	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	106,427	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,345,047</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,988</b>
<b>=IP base allocations</b>	<b>\$2,298,059</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$135,327</b>
<b>+Register Adjustment (Box E):</b>	<b>\$60,349</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,502,373</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,287
FY08 Average:	\$66,135
<b>Variance:</b>	<b>\$3,848</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	35.17
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$135,327</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$58,199
Reg Adj Per Capita:	\$2,150
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$60,349</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	508	527	19	0.96	\$86	\$1,634
Elem:	243	241	-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>				0.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$58,199		
SpecEd_EL:	0	8	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>751</b>	<b>776</b>	<b>25</b>	<b>Total Per Capita:</b>	<b>\$2,150</b>	

<b>Box B</b>		One-shot allocations: <b>\$46,988</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,298,059</b>	<b>\$46,988</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,107,163	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,208
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,180	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,391	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	163,325	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,648,182</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$40,341</b>
<b>=IP base allocations</b>	<b>\$1,607,841</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$103,146</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$13,751)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,705,874</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,934
FY08 Average:	\$72,792
<b>Variance:</b>	<b>\$5,857</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.61
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$103,146</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$12,375)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$13,751)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	247	242	-5	-0.25	\$86	(\$430)
Elem:	131	133	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>				-0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$12,375)		
SpecEd_EL:	44	31	-13		\$86	(\$1,118)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>422</b>	<b>406</b>	<b>-16</b>	<b>Total Per Capita:</b>		<b>(\$1,376)</b>

<b>Box B</b>		One-shot allocations: <b>\$40,341</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,607,841</b>	<b>\$40,341</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,507,761	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,561
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,060	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,987	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	80,033	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,706,856</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,343</b>
<b>=IP base allocations</b>	<b>\$1,674,513</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,053</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$17,169)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,732,035</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,819
FY08 Average:	\$71,397
<b>Variance:</b>	<b>\$3,578</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.46
Total Base Number Of Teachers * Salary variance:	<b>\$66,053</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$15,707)</b>
Reg Adj Per Capita:	<b>(\$1,462)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$17,169)</b>

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

<b>Box G</b> 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:	260	258	-2	-0.10	\$86	(\$172)
Elem:	136	133	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$15,707)</b>		
SpecEd_EL:	46	34	-12		\$86	(\$1,032)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>442</b>	<b>425</b>	<b>-17</b>	<b>Total Per Capita:</b>		<b>(\$1,462)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,343</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,674,513</b>	<b>\$32,343</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,356
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,790,528	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,131
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,340	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,356
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,898	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	125	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	<b>(137,378)</b>	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,618,767</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$20,712</b>
<b>=IP base allocations</b>	<b>\$2,598,055</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$91,879</b>
<b>+Register Adjustment (Box E):</b>	<b>\$76,691</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,775,263</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,624
FY08 Average:	\$66,194
<b>Variance:</b>	<b>\$2,570</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	35.75
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$91,879</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$74,799
Reg Adj Per Capita:	\$1,892
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$76,691</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	514	538	24	1.21	\$86	\$2,064
Elem:	250	248	-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>				1.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$74,799		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>764</b>	<b>786</b>	<b>22</b>	<b>Total Per Capita:</b>		<b>\$1,892</b>

<b>Box B</b>		One-shot allocations: <b>\$20,712</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,598,055</b>	<b>\$20,712</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,453,636	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,200	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,714	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	190	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	115,315	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,764,730</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$192,270</b>
<b>=IP base allocations</b>	<b>\$3,572,460</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$112,466</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$59,708)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,633,856</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,015
FY08 Average:	\$71,334
<b>Variance:</b>	<b>\$2,318</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.51
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$112,466</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,354)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$59,708)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	671	671	0	0.00	\$86	\$0
Elem:	373	353	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,354)		
SpecEd_EL:	45	26	-19		\$86	(\$1,634)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,089</b>	<b>1,050</b>	<b>-39</b>		<b>Total Per Capita:</b>	<b>(\$3,354)</b>

<b>Box B</b>		One-shot allocations: <b>\$192,270</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,572,460</b>	<b>\$192,270</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	67,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,452,729	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,490
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,070	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	67,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(9,002)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,251	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	773	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,002
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,637	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,668,748</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$28,454</b>
<b>=IP base allocations</b>	<b>\$2,640,294</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$158,380</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$62,539)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,744,773</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,410
FY08 Average:	\$66,295
<b>Variance:</b>	<b>\$3,886</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	40.76
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$158,380</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$60,991)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$62,539)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	568	559	-9	-0.45	\$86	(\$774)
Elem:	308	296	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.92		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$60,991)		
SpecEd_EL:	14	17	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>890</b>	<b>872</b>	<b>-18</b>	<b>Total Per Capita:</b>		<b>(\$1,548)</b>

<b>Box B</b>		One-shot allocations: <b>\$28,454</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,640,294</b>	<b>\$28,454</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,700
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,615,800	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,254
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,820	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,700
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(3,700)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,471	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	157	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(10,954)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,407,932</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$100,044</b>
<b>=IP base allocations</b>	<b>\$2,307,888</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$46,943</b>
<b>+Register Adjustment (Box E):</b>	<b>\$203,985</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,567,454</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,680
FY08 Average:	\$65,502
<b>Variance:</b>	<b>\$1,822</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	25.76
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$46,943</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$189,301
Reg Adj Per Capita:	\$14,684
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$203,985</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	333	330	-3	-0.15	\$86	(\$258)
Elem:	228	219	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	76	76	3.39	\$200	\$15,200
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$189,301		
SpecEd_EL:	11	17	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>572</b>	<b>642</b>	<b>70</b>	<b>Total Per Capita:</b>	<b>\$14,684</b>	

<b>Box B</b>		One-shot allocations: <b>\$100,044</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,307,888	\$100,044
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,984,354	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,104
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,160
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,550	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,609	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	55	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	302,320	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,156,722</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$243,724</b>
<b>=IP base allocations</b>	<b>\$2,912,998</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$149,321</b>
<b>+Register Adjustment (Box E):</b>	<b>\$37,589</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,108,546</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,596
FY08 Average:	\$65,588
<b>Variance:</b>	<b>\$3,991</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.41
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$149,321</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$36,729
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$37,589</b>

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

<b>Box G</b> 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:	536	551	15	0.76	\$86	\$1,290
Elem:	264	259	-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>				0.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$36,729		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>800</b>	<b>810</b>	<b>10</b>	<b>Total Per Capita:</b>		<b>\$860</b>

<b>Box B</b>		One-shot allocations: <b>\$243,724</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,912,998	\$243,724
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	70,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,776,984	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,944
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,950	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	70,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,336	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	701	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	104,027	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,701,790</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$142,014</b>
<b>=IP base allocations</b>	<b>\$2,559,776</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$82,569</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$21,703)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,629,280</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,919
FY08 Average:	\$65,245
<b>Variance:</b>	<b>\$2,327</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	35.49
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$82,569</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$21,531)
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$21,703)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	512	482	-30	-1.51	\$86	(\$2,580)
Elem:	246	276	30	1.18	\$86	\$2,580
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,531)		
SpecEd_EL:	59	57	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>817</b>	<b>815</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$172)</b>

<b>Box B</b>		One-shot allocations: <b>\$142,014</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,559,776</b>	<b>\$142,014</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	60,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,417,382	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,514
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,490	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	60,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,632	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	111,145	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,184,415</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$65,974</b>
<b>=IP base allocations</b>	<b>\$4,118,441</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$99,389</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$13,850)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,211,888</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,317
FY08 Average:	\$73,612
<b>Variance:</b>	<b>\$2,295</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	43.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$99,389</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$13,250)
Reg Adj Per Capita:	(\$600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$13,850)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	972	968	-4	-0.18	\$200	(\$800)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,250)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	35	36	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,007</b>	<b>1,004</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$600)</b>

<b>Box B</b>		One-shot allocations: <b>\$65,974</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,118,441</b>	<b>\$65,974</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,075,136	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,424
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,020	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	341	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	10,471	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,896,506</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$164,130</b>
<b>=IP base allocations</b>	<b>\$1,732,376</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,065</b>
<b>+Register Adjustment (Box E):</b>	<b>\$118,665</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,897,744</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,875
FY08 Average:	\$68,472
<b>Variance:</b>	<b>\$2,597</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$38,065</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$111,609
Reg Adj Per Capita:	\$7,056
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$118,665</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	184	178	-6	-0.30	\$86	(\$516)
Elem:	137	140	3	0.12	\$86	\$258
MS_T1:	0	37	37	1.81	\$200	\$7,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$111,609		
SpecEd_EL:	68	67	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>389</b>	<b>422</b>	<b>33</b>	<b>Total Per Capita:</b>	<b>\$7,056</b>	

<b>Box B</b>		One-shot allocations: <b>\$164,130</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,732,376	\$164,130
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	75,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,747,668	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,550
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,080
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,940	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	75,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,632	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	165	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,029)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,863,652</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$97,415</b>
<b>=IP base allocations</b>	<b>\$3,766,237</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$72,870</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$146,761)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,700,984</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,668
FY08 Average:	\$70,087
<b>Variance:</b>	<b>\$1,419</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	51.34
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$72,870</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$142,977)
Reg Adj Per Capita:	(\$3,784)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$146,761)</b>

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

<b>Box G</b> 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:	746	718	-28	-1.41	\$86	(\$2,408)
Elem:	349	333	-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>				-2.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$142,977)		
SpecEd_EL:	17	17	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,112</b>	<b>1,068</b>	<b>-44</b>	<b>Total Per Capita:</b>		<b>(\$3,784)</b>

<b>Box B</b>		One-shot allocations: <b>\$97,415</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,766,237</b>	<b>\$97,415</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,340
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,817,854	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,955
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,530	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,340
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,215	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	634	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(93,996)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$6,244,552</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$305,366</b>
<b>=IP base allocations</b>	<b>\$5,939,186</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,639</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$61,817)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,923,916</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,113
FY08 Average:	\$66,608
<b>Variance:</b>	<b>\$495</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	78.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$38,639</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,617)
Reg Adj Per Capita:	(\$5,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$61,817)</b>

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

<b>Box G</b> 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:	1,753	1,734	-19	-0.85	\$200	(\$3,800)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,617)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	76	69	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,829</b>	<b>1,803</b>	<b>-26</b>		<b>Total Per Capita:</b>	<b>(\$5,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$305,366</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,939,186</b>	<b>\$305,366</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	87,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,457,915	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	47,586
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,500	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	87,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,299	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	77	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	437,395	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,384,561</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$104,786</b>
<b>=IP base allocations</b>	<b>\$3,279,775</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$46,196</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$82,423)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,252,186</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,945
FY08 Average:	\$71,058
<b>Variance:</b>	<b>\$1,114</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$46,196</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$79,585)
Reg Adj Per Capita:	(\$2,838)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$82,423)</b>

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

<b>Box G</b> 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:	541	557	16	0.81	\$86	\$1,376
Elem:	361	312	-49	-1.93	\$86	(\$4,214)
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>				-1.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$79,585)		
SpecEd_EL:	11	11	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>913</b>	<b>880</b>	<b>-33</b>	<b>Total Per Capita:</b>		<b>(\$2,838)</b>

<b>Box B</b>		One-shot allocations: <b>\$104,786</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,279,775</b>	<b>\$104,786</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,971
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,261,981	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,366
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,810	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	39,971
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,022)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,698	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	577	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,291)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,988,459</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,560</b>
<b>=IP base allocations</b>	<b>\$2,954,899</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$100,097</b>
<b>+Register Adjustment (Box E):</b>	<b>\$14,857</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,078,491</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,776
FY08 Average:	\$68,714
<b>Variance:</b>	<b>\$2,938</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	34.07
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$100,097</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$17,179
Reg Adj Per Capita:	(\$2,322)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$14,857</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	476	485	9	0.45	\$86	\$774
Elem:	256	251	-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>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$17,179		
SpecEd_EL:	147	116	-31		\$86	(\$2,666)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>879</b>	<b>852</b>	<b>-27</b>	<b>Total Per Capita:</b>		<b>(\$2,322)</b>

<b>Box B</b>		One-shot allocations: <b>\$33,560</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,954,899</b>	<b>\$33,560</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,886,964	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,060
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,230	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,806	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	32	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.	32,867	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,856,441</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$171,633</b>
<b>=IP base allocations</b>	<b>\$4,684,808</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$197,092</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$262,485)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,627,323</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,749
FY08 Average:	\$70,944
<b>Variance:</b>	<b>\$3,195</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	61.69
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$197,092</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$246,885)
Reg Adj Per Capita:	(\$15,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$262,485)</b>

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

<b>Box G</b> 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:	1,259	1,188	-71	-3.48	\$200	(\$14,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$246,885)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	34	27	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,293</b>	<b>1,215</b>	<b>-78</b>	<b>Total Per Capita:</b>		<b>(\$15,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$171,633</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,684,808</b>	<b>\$171,633</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	69,136
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,871,743	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,815
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,220	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,966	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	211	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	63,432
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	1,750
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(226,332)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,630,425</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$157,298</b>
<b>=IP base allocations</b>	<b>\$3,473,127</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$79,907</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$64,559)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,496,383</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,451
FY08 Average:	\$72,963
<b>Variance:</b>	<b>\$2,513</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	31.8
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$79,907</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$60,559)
Reg Adj Per Capita:	(\$4,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$64,559)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	649	632	-17	-0.83	\$200	(\$3,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$60,559)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	62	59	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>711</b>	<b>691</b>	<b>-20</b>	<b>Total Per Capita:</b>		<b>(\$4,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$157,298</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,473,127</b>	<b>\$157,298</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	63,388
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,192,759	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,022
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,720	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	63,388
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,170	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	309	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.	260,169	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$5,034,656</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$187,315</b>
<b>=IP base allocations</b>	<b>\$4,847,341</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$164,640</b>
<b>+Register Adjustment (Box E):</b>	<b>\$74,564</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,094,453</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,801
FY08 Average:	\$69,480
<b>Variance:</b>	<b>\$2,679</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	61.45
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$164,640</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$71,564
Reg Adj Per Capita:	\$3,000
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$74,564</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	1,254	1,275	21	1.03	\$200	\$4,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$71,564		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	88	82	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,342</b>	<b>1,357</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$3,000</b>	

<b>Box B</b>		One-shot allocations: <b>\$187,315</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,847,341</b>	<b>\$187,315</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	70,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,582,146	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,815
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,340	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	70,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,894	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	206	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	224,755	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,451,181</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$169,091</b>
<b>=IP base allocations</b>	<b>\$2,282,090</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$42,709</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$32,079)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,301,358</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$73,161
FY08 Average:	\$74,802
<b>Variance:</b>	<b>\$1,641</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.02
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$42,709</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$32,165)
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$32,079)</b>

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

<b>Box G</b> 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:	367	360	-7	-0.35	\$86	(\$602)
Elem:	191	189	-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>				-0.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$32,165)		
SpecEd_EL:	12	22	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>570</b>	<b>571</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$86</b>

<b>Box B</b>		One-shot allocations: <b>\$169,091</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,282,090</b>	<b>\$169,091</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,573
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,184,895	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,166
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,620	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,572
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,211	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	559	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	73,805	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,095,305</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$54,166</b>
<b>=IP base allocations</b>	<b>\$2,041,139</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$72,340</b>
<b>+Register Adjustment (Box E):</b>	<b>\$10,936</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,133,053</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,109
FY08 Average:	\$60,756
<b>Variance:</b>	<b>\$2,647</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27.33
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$72,340</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$10,936
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$10,936</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	393	409	16	0.81	\$86	\$1,376
Elem:	191	175	-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>				0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,936		
SpecEd_EL:	8	8	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>592</b>	<b>592</b>	<b>0</b>	<b>Total Per Capita:</b>		<b>\$0</b>

<b>Box B</b>		One-shot allocations: <b>\$54,166</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,041,139</b>	<b>\$54,166</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,075,966	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,386
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,270	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,639	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(61,895)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,822,897</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$196,420</b>
<b>=IP base allocations</b>	<b>\$4,626,477</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$114,163</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$31,472)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,717,076</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,117
FY08 Average:	\$67,890
<b>Variance:</b>	<b>\$1,773</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	64.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$114,163</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$29,872)
Reg Adj Per Capita:	(\$1,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$31,472)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	1,314	1,305	-9	-0.44	\$200	(\$1,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$29,872)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	31	32	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,345</b>	<b>1,337</b>	<b>-8</b>	<b>Total Per Capita:</b>	<b>(\$1,600)</b>	

<b>Box B</b>		One-shot allocations: <b>\$196,420</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,626,477</b>	<b>\$196,420</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	75,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,330,692	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	35,920
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,380	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	75,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,739	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	155	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	258,511	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$11,101,935</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$541,008</b>
<b>=IP base allocations</b>	<b>\$10,560,927</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$251,304</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$197,067)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$10,624,474</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,164
FY08 Average:	\$67,309
<b>Variance:</b>	<b>\$2,145</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	117.15
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$251,304</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$168,273)
Reg Adj Per Capita:	(\$27,450)
Activity Fee:	(\$1,344)
<b>Total Register Adj:</b>	<b>(\$197,067)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,761	2,702	-59	-2.50	\$450	(\$26,550)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$168,273)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	116	114	-2		\$450	(\$900)
<b>Total K-12:</b>	<b>2,877</b>	<b>2,816</b>	<b>-61</b>		<b>Total Per Capita:</b>	<b>(\$27,450)</b>

<b>Box B</b>		One-shot allocations: <b>\$541,008</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$10,560,927</b>	<b>\$541,008</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,806,401	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	81,417
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	135,315	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Allocation distribution for Union Officers and Functional Chapter Leaders	0	39,194
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,617
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	38,979	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	5,986	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 07 Location: 20K445 NEW UTRECHT HIGH SCHOOL

Level: HS

5/1/2007

12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(426,025)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$663,092</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,560</b>
<b>=IP base allocations</b>	<b>\$544,532</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$37,907)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$231,715</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$743,253</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$55,792
<b>Variance:</b>	<b>(\$9,201)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.12
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$37,907)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$215,915
Reg Adj Per Capita:	\$15,800
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$231,715</b>

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

<b>Box G</b> 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:	84	163	79	3.87	\$200	\$15,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$215,915		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>84</b>	<b>163</b>	<b>79</b>		<b>Total Per Capita:</b>	<b>\$15,800</b>

<b>Box B</b>		One-shot allocations: <b>\$118,560</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$544,532	\$118,560
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,658	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	17	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	10,349	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,275,146</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$99,722</b>
<b>=IP base allocations</b>	<b>\$4,175,424</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$129,825</b>
<b>+Register Adjustment (Box E):</b>	<b>\$47,843</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,362,402</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,839
FY08 Average:	\$61,530
<b>Variance:</b>	<b>\$2,691</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	48.24
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$129,825</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$39,379
Reg Adj Per Capita:	\$8,100
Activity Fee:	\$364
<b>Total Register Adj:</b>	<b>\$47,843</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,137	1,152	15	0.64	\$450	\$6,750
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$39,379		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	67	70	3		\$450	\$1,350
<b>Total K-12:</b>	<b>1,204</b>	<b>1,222</b>	<b>18</b>	<b>Total Per Capita:</b>	<b>\$8,100</b>	

<b>Box B</b>		One-shot allocations: <b>\$99,722</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,175,424</b>	<b>\$99,722</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,992,878	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,257
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	52,245	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	38,141
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,544
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,574	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	111,727	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$14,401,928</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$215,635</b>
<b>=IP base allocations</b>	<b>\$14,186,293</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$394,715</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$136,424)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$14,453,894</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,572
FY08 Average:	\$71,884
<b>Variance:</b>	<b>\$2,312</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	170.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$394,715</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$125,078)
Reg Adj Per Capita:	(\$10,800)
Activity Fee:	(\$546)
<b>Total Register Adj:</b>	<b>(\$136,424)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	4,023	3,982	-41	-1.74	\$450	(\$18,450)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$125,078)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	228	245	17		\$450	\$7,650
<b>Total K-12:</b>	<b>4,251</b>	<b>4,227</b>	<b>-24</b>		<b>Total Per Capita:</b>	<b>(\$10,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$215,635</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$14,186,293</b>	<b>\$215,635</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	14,082,312	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	120,104
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	195,750	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,751
11/9/2006	FY07 DC37 and Managerial CB adjustment	60,898	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,111	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.	(153,778)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,638,976</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$77,249</b>
<b>=IP base allocations</b>	<b>\$2,561,727</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$103,841)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$15,627)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,450,897</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,083
FY08 Average:	\$61,132
<b>Variance:</b>	<b>(\$2,951)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.19
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$103,841)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$15,283)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$15,627)</b>

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

<b>Box G</b> 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:	524	515	-9	-0.45	\$86	(\$774)
Elem:	223	228	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>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$15,283)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>747</b>	<b>743</b>	<b>-4</b>	<b>Total Per Capita:</b>		<b>(\$344)</b>

<b>Box B</b>		One-shot allocations: <b>\$77,249</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,561,727</b>	<b>\$77,249</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,442,166	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,289
4/12/2006	SAM#6: Math coach, cash	0	15,730
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
8/17/2006	SAM#51: ONS is providing \$10,000 of additional funding for program support.	0	10,000
9/13/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	11,500
9/14/2006	SAM 51 Misc Adjustment: Adjustment made on 091106. Funds should have been removed not added.	0	(23,000)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,159	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	365	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	112,037	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$12,506,011</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$355,832</b>
<b>=IP base allocations</b>	<b>\$12,150,179</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$340,587</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$155,415)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$12,344,661</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,388
FY08 Average:	\$72,759
Variance:	\$2,371

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	143.67
Total Base Number Of Teachers * Salary variance:	\$340,587

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$132,421)
Reg Adj Per Capita:	(\$23,400)
Activity Fee:	\$406
Total Register Adj:	(\$155,415)

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	3,386	3,343	-43	-1.82	\$450	(\$19,350)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
Base Tchr Position Adjustment to IP:				-1.82		
Base Teacher Adj: (d * FY08 ATS)				(\$132,421)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	223	214	-9		\$450	(\$4,050)
<b>Total K-12:</b>	<b>3,609</b>	<b>3,557</b>	<b>-52</b>		<b>Total Per Capita:</b>	<b>(\$23,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$355,832</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$12,150,179</b>	<b>\$355,832</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	70,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	11,595,152	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	96,094
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	156,915	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,493
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	70,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	40,825	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	422	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 07 Location: 20K505 FRANKLIN DELANO ROOSEVELT HIGH SCHOOL

Level: HS

5/1/2007

1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	465
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	356,865	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,435,554</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$75,325</b>
<b>=IP base allocations</b>	<b>\$2,360,229</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$60,565)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$54,739</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,363,041</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,083
FY08 Average:	\$62,196
<b>Variance:</b>	<b>(\$1,887)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.1
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$60,565)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$52,245
Reg Adj Per Capita:	\$2,494
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$54,739</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	465	470	5	0.25	\$86	\$430
Elem:	220	235	15	0.59	\$86	\$1,290
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,245		
SpecEd_EL:	35	44	9		\$86	\$774
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>720</b>	<b>749</b>	<b>29</b>	<b>Total Per Capita:</b>	<b>\$2,494</b>	

<b>Box B</b>		One-shot allocations: <b>\$75,325</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,360,229</b>	<b>\$75,325</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,466,268	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,615
4/12/2006	SAM#6: Math coach, cash	0	15,730
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/17/2006	SAM#51: ONS is providing \$10,000 of additional funding for program support.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,235	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(112,403)	0