

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,724,331
-IP '07 one-shot alloc (Box B):	\$13,414
=IP base allocations	\$1,710,917
+Salary Adjustment (Box D):	\$72,111
+Register Adjustment (Box E):	(\$26,312)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,765,354

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,500
FY08 Average:	\$71,113
Variance:	\$3,613

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.96
Total Base Number Of Teachers * Salary variance:	\$72,111

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$26,312)
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	(\$26,312)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	278	273	-5	-0.25	\$86	(\$430)
Elem:	151	148	-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>				-0.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$26,312)		
SpecEd_EL:	40	48	8		\$86	\$688
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	469	469	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$13,414	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,710,917	\$13,414
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,628,459	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,914
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,200	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,308	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	31	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,919	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,056,033
-IP '07 one-shot alloc (Box B):	\$33,398
=IP base allocations	\$3,022,635
+Salary Adjustment (Box D):	\$109,342
+Register Adjustment (Box E):	(\$49,351)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,090,534

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,006
FY08 Average:	\$70,852
Variance:	\$2,846

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.42
Total Base Number Of Teachers * Salary variance:	\$109,342

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$48,179)
Reg Adj Per Capita:	(\$1,172)
Activity Fee:	\$0
Total Register Adj:	(\$49,351)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	441	449	8	0.40	\$86	\$688
Elem:	283	273	-10	-0.39	\$86	(\$860)
MS_T1:	103	89	-14	-0.69	\$200	(\$2,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$48,179)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	23	32	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	850	843	-7	Total Per Capita:		(\$1,172)

Box B		One-shot allocations: \$33,398	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,022,635	\$33,398
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,027,491	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,898
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,430	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,831	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.	(36,117)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,471,494
-IP '07 one-shot alloc (Box B):	\$148,477
=IP base allocations	\$4,323,017
+Salary Adjustment (Box D):	\$164,594
+Register Adjustment (Box E):	(\$385,975)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,109,544

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,933
FY08 Average:	\$70,869
Variance:	\$2,936

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.06
Total Base Number Of Teachers * Salary variance:	\$164,594

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$364,975)
Reg Adj Per Capita:	(\$21,000)
Activity Fee:	\$0
Total Register Adj:	(\$385,975)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,144	1,039	-105	-5.15	\$200	(\$21,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$364,975)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	84	84	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,228	1,123	-105	Total Per Capita:		(\$21,000)

Box B		One-shot allocations: \$148,477	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,323,017	\$148,477
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,245,838	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,591
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,020	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	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,282	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,877	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,441,259
-IP '07 one-shot alloc (Box B):	\$49,647
=IP base allocations	\$2,391,612
+Salary Adjustment (Box D):	\$62,663
+Register Adjustment (Box E):	(\$155,216)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,307,697

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,224
FY08 Average:	\$69,071
Variance:	\$1,847

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.93
Total Base Number Of Teachers * Salary variance:	\$62,663

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$149,884)
Reg Adj Per Capita:	(\$5,332)
Activity Fee:	\$0
Total Register Adj:	(\$155,216)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	474	445	-29	-1.46	\$86	(\$2,494)
Elem:	255	237	-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>				-2.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$149,884)		
SpecEd_EL:	36	21	-15		\$86	(\$1,290)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	765	703	-62	Total Per Capita:		(\$5,332)

Box B		One-shot allocations: \$49,647	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,391,612	\$49,647
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,432,725	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,867
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,550	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	4,851	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	102	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(69,616)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,792,961
-IP '07 one-shot alloc (Box B):	\$130,452
=IP base allocations	\$3,662,509
+Salary Adjustment (Box D):	\$90,853
+Register Adjustment (Box E):	\$145,504
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,906,774

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,979
FY08 Average:	\$70,053
Variance:	\$2,075

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.79
Total Base Number Of Teachers * Salary variance:	\$90,853

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$137,304
Reg Adj Per Capita:	\$8,200
Activity Fee:	\$0
Total Register Adj:	\$145,504

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	983	1,027	44	1.96	\$200	\$8,800
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>				1.96		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$137,304		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	16	13	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	999	1,040	41	Total Per Capita:	\$8,200	

Box B		One-shot allocations: \$130,452	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,662,509	\$130,452
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,573,017	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,672
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,580	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	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,012	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	67,900	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,893,881
-IP '07 one-shot alloc (Box B):	\$87,228
=IP base allocations	\$2,806,653
+Salary Adjustment (Box D):	\$45,494
+Register Adjustment (Box E):	(\$129,702)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,730,353

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,110
FY08 Average:	\$66,403
Variance:	\$1,293

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.19
Total Base Number Of Teachers * Salary variance:	\$45,494

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$124,838)
Reg Adj Per Capita:	(\$4,864)
Activity Fee:	\$0
Total Register Adj:	(\$129,702)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	280	275	-5	-0.25	\$86	(\$430)
Elem:	253	234	-19	-0.75	\$86	(\$1,634)
MS_T1:	227	209	-18	-0.88	\$200	(\$3,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$124,838)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	20	24	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	780	742	-38	Total Per Capita:		(\$4,864)

Box B		One-shot allocations: \$87,228	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,806,653	\$87,228
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,747,414	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,998
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,870	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,851	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.	35,518	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,114,470
-IP '07 one-shot alloc (Box B):	\$44,980
=IP base allocations	\$2,069,490
+Salary Adjustment (Box D):	\$75,727
+Register Adjustment (Box E):	\$105,146
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,259,001

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,008
FY08 Average:	\$65,561
Variance:	\$2,552

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.67
Total Base Number Of Teachers * Salary variance:	\$75,727

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$101,620
Reg Adj Per Capita:	\$3,526
Activity Fee:	\$0
Total Register Adj:	\$105,146

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	431	446	15	0.76	\$86	\$1,290
Elem:	202	222	20	0.79	\$86	\$1,720
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$101,620		
SpecEd_EL:	14	20	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	647	688	41	Total Per Capita:		\$3,526

Box B		One-shot allocations: \$44,980	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,069,490	\$44,980
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,937,771	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,540	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	4,832	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	108,347	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,583,935
-IP '07 one-shot alloc (Box B):	\$97,449
=IP base allocations	\$2,486,486
+Salary Adjustment (Box D):	(\$12,507)
+Register Adjustment (Box E):	(\$1,069)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,481,548

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,714
FY08 Average:	\$66,355
Variance:	(\$360)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.77
Total Base Number Of Teachers * Salary variance:	(\$12,507)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,327)
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	(\$1,069)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	508	499	-9	-0.45	\$86	(\$774)
Elem:	233	244	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>				-0.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,327)		
SpecEd_EL:	11	12	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	752	755	3	Total Per Capita:		\$258

Box B		One-shot allocations: \$97,449	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,486,486	\$97,449
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,337,623	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,669
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,600	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	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,424	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	124,839	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,100,683
-IP '07 one-shot alloc (Box B):	\$7,445
=IP base allocations	\$1,093,238
+Salary Adjustment (Box D):	\$52,136
+Register Adjustment (Box E):	(\$911)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,152,371

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,896
FY08 Average:	\$68,367
Variance:	\$5,471

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.53
Total Base Number Of Teachers * Salary variance:	\$52,136

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$2,051)
Reg Adj Per Capita:	\$1,140
Activity Fee:	\$0
Total Register Adj:	(\$911)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	78	76	-2	-0.10	\$86	(\$172)
Elem:	70	62	-8	-0.32	\$86	(\$688)
MS_T1:	58	66	8	0.39	\$200	\$1,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,051)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	23	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	227	227	0	Total Per Capita:	\$1,140	

Box B		One-shot allocations: \$7,445	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,093,238	\$7,445
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,048,478	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,945
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,510	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,062	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	76	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	37,112	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,484,057
-IP '07 one-shot alloc (Box B):	\$110,234
=IP base allocations	\$1,373,823
+Salary Adjustment (Box D):	\$7,565
+Register Adjustment (Box E):	\$73,182
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,463,208

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,769
FY08 Average:	\$69,381
Variance:	\$613

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.35
Total Base Number Of Teachers * Salary variance:	\$7,565

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$71,462
Reg Adj Per Capita:	\$1,720
Activity Fee:	\$0
Total Register Adj:	\$73,182

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	174	196	22	1.11	\$86	\$1,892
Elem:	91	89	-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>				1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$71,462		
SpecEd_EL:	21	21	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	286	306	20	Total Per Capita:	\$1,720	

Box B		One-shot allocations: \$110,234	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,373,823	\$110,234
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	51,245
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,271,383	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,379
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,010	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	51,245
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(135)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,036	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	48	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	90,346	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,891,084
-IP '07 one-shot alloc (Box B):	\$105,779
=IP base allocations	\$1,785,305
+Salary Adjustment (Box D):	\$73,659
+Register Adjustment (Box E):	\$91,219
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,958,821

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,452
FY08 Average:	\$73,712
Variance:	\$3,261

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.59
Total Base Number Of Teachers * Salary variance:	\$73,659

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$89,929
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
Total Register Adj:	\$91,219

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	313	345	32	1.61	\$86	\$2,752
Elem:	173	163	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$89,929		
SpecEd_EL:	45	38	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	531	546	15	Total Per Capita:		\$1,290

Box B		One-shot allocations: \$105,779	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,785,305	\$105,779
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,706,665	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,999
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,540	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	32,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,916	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,184	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,813,908
-IP '07 one-shot alloc (Box B):	\$59,987
=IP base allocations	\$2,753,921
+Salary Adjustment (Box D):	\$128,390
+Register Adjustment (Box E):	\$28,983
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,919,932

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,384
FY08 Average:	\$71,970
Variance:	\$3,585

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.81
Total Base Number Of Teachers * Salary variance:	\$128,390

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$27,349
Reg Adj Per Capita:	\$1,634
Activity Fee:	\$0
Total Register Adj:	\$28,983

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	509	515	6	0.30	\$86	\$516
Elem:	258	260	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$27,349		
SpecEd_EL:	10	21	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	777	796	19	Total Per Capita:	\$1,634	

Box B		One-shot allocations: \$59,987	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,753,921	\$59,987
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,785,009	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,351
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,940	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,397	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	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.	(60,616)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,012,769
-IP '07 one-shot alloc (Box B):	\$18,541
=IP base allocations	\$1,994,228
+Salary Adjustment (Box D):	\$62,706
+Register Adjustment (Box E):	(\$62,318)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,003,254

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,775
FY08 Average:	\$69,159
Variance:	\$2,384

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.3
Total Base Number Of Teachers * Salary variance:	\$62,706

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$60,168)
Reg Adj Per Capita:	(\$2,150)
Activity Fee:	\$0
Total Register Adj:	(\$62,318)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	364	339	-25	-1.26	\$86	(\$2,150)
Elem:	202	212	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$60,168)		
SpecEd_EL:	61	51	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	627	602	-25	Total Per Capita:		(\$2,150)

Box B		One-shot allocations: \$18,541	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,994,228	\$18,541
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,021,513	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,041
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,110	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,875	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(48,270)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,549,913
-IP '07 one-shot alloc (Box B):	\$190,639
=IP base allocations	\$2,359,274
+Salary Adjustment (Box D):	\$56,190
+Register Adjustment (Box E):	\$75,401
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,499,503

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,907
FY08 Average:	\$77,559
Variance:	\$2,652

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.19
Total Base Number Of Teachers * Salary variance:	\$56,190

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$73,681
Reg Adj Per Capita:	\$1,720
Activity Fee:	\$0
Total Register Adj:	\$75,401

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	308	316	8	0.40	\$86	\$688
Elem:	144	158	14	0.55	\$86	\$1,204
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$73,681		
SpecEd_EL:	30	28	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	482	502	20	Total Per Capita:	\$1,720	

Box B		One-shot allocations: \$190,639	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,359,274	\$190,639
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	2,282,158	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,859
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,890	0
4/12/2006	SAM#6: Math coach, cash	0	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	75,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,165	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	60,061	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,353,502
-IP '07 one-shot alloc (Box B):	\$16,913
=IP base allocations	\$2,336,589
+Salary Adjustment (Box D):	\$86,057
+Register Adjustment (Box E):	\$15,354
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,445,908

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,639
FY08 Average:	\$69,800
Variance:	\$3,160

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.23
Total Base Number Of Teachers * Salary variance:	\$86,057

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$13,262
Reg Adj Per Capita:	\$2,092
Activity Fee:	\$0
Total Register Adj:	\$15,354

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	265	271	6	0.30	\$86	\$516
Elem:	184	200	16	0.63	\$86	\$1,376
MS_T1:	135	120	-15	-0.74	\$200	(\$3,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,262		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	20	36	16		\$200	\$3,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	604	627	23	Total Per Capita:	\$2,092	

Box B		One-shot allocations: \$16,913	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,336,589	\$16,913
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,363,484	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,945	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(51,870)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,121,190
-IP '07 one-shot alloc (Box B):	\$15,340
=IP base allocations	\$2,105,850
+Salary Adjustment (Box D):	\$61,166
+Register Adjustment (Box E):	(\$169,515)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,006,139

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,192
FY08 Average:	\$70,760
Variance:	\$2,568

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.82
Total Base Number Of Teachers * Salary variance:	\$61,166

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$164,871)
Reg Adj Per Capita:	(\$4,644)
Activity Fee:	\$0
Total Register Adj:	(\$169,515)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	321	295	-26	-1.31	\$86	(\$2,236)
Elem:	194	168	-26	-1.02	\$86	(\$2,236)
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>				-2.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$164,871)		
SpecEd_EL:	25	23	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	540	486	-54	Total Per Capita:		(\$4,644)

Box B		One-shot allocations: \$15,340	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,105,850	\$15,340
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,933,394	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,840
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,120	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,991	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	148,345	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,840,043
-IP '07 one-shot alloc (Box B):	\$54,411
=IP base allocations	\$1,785,632
+Salary Adjustment (Box D):	\$105,499
+Register Adjustment (Box E):	(\$44,195)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,855,574

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,773
FY08 Average:	\$69,932
Variance:	\$4,158

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.37
Total Base Number Of Teachers * Salary variance:	\$105,499

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,959)
Reg Adj Per Capita:	(\$2,236)
Activity Fee:	\$0
Total Register Adj:	(\$44,195)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	344	351	7	0.35	\$86	\$602
Elem:	204	180	-24	-0.95	\$86	(\$2,064)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,959)		
SpecEd_EL:	41	32	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	589	563	-26	Total Per Capita:		(\$2,236)

Box B		One-shot allocations: \$54,411	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,785,632	\$54,411
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,878,385	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,631
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,390	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	2,077	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.	(113,220)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,554,965
-IP '07 one-shot alloc (Box B):	\$38,605
=IP base allocations	\$1,516,360
+Salary Adjustment (Box D):	\$19,878
+Register Adjustment (Box E):	(\$75,629)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,469,247

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,200
FY08 Average:	\$73,307
Variance:	\$1,107

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.96
Total Base Number Of Teachers * Salary variance:	\$19,878

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,307)
Reg Adj Per Capita:	(\$2,322)
Activity Fee:	\$0
Total Register Adj:	(\$75,629)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	250	235	-15	-0.76	\$86	(\$1,290)
Elem:	136	130	-6	-0.24	\$86	(\$516)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,307)		
SpecEd_EL:	24	18	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	410	383	-27	Total Per Capita:		(\$2,322)

Box B		One-shot allocations: \$38,605	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,516,360	\$38,605
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,478,907	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,825
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,180	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	1,825	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,448	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,519,927
-IP '07 one-shot alloc (Box B):	\$100,506
=IP base allocations	\$3,419,421
+Salary Adjustment (Box D):	\$171,731
+Register Adjustment (Box E):	(\$68,816)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,530,244

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,128
FY08 Average:	\$68,954
Variance:	\$3,826

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.89
Total Base Number Of Teachers * Salary variance:	\$171,731

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$65,506)
Reg Adj Per Capita:	(\$3,310)
Activity Fee:	\$0
Total Register Adj:	(\$68,816)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	400	407	7	0.35	\$86	\$602
Elem:	287	295	8	0.32	\$86	\$688
MS_T1:	274	241	-33	-1.62	\$200	(\$6,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$65,506)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	29	39	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	990	982	-8	Total Per Capita:	(\$3,310)	

Box B		One-shot allocations: \$100,506	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,419,421	\$100,506
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,401,830	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,641
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,100	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	7,695	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	21,085
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,204)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,566,538
-IP '07 one-shot alloc (Box B):	\$20,793
=IP base allocations	\$2,545,745
+Salary Adjustment (Box D):	(\$26,766)
+Register Adjustment (Box E):	(\$20,355)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,506,532

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,575
FY08 Average:	\$68,688
Variance:	(\$886)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.2
Total Base Number Of Teachers * Salary variance:	(\$26,766)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$19,233)
Reg Adj Per Capita:	(\$1,122)
Activity Fee:	\$0
Total Register Adj:	(\$20,355)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	289	289	0	0.00	\$86	\$0
Elem:	214	187	-27	-1.06	\$86	(\$2,322)
MS_T1:	147	163	16	0.78	\$200	\$3,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,233)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	61	51	-10		\$200	(\$2,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	711	690	-21	Total Per Capita:		(\$1,122)

Box B		One-shot allocations: \$20,793	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,545,745	\$20,793
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,385,555	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,293
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,070	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,065	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	138,055	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,014,270
-IP '07 one-shot alloc (Box B):	\$41,726
=IP base allocations	\$3,972,544
+Salary Adjustment (Box D):	\$151,118
+Register Adjustment (Box E):	(\$424,587)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,706,983

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,156
FY08 Average:	\$72,055
Variance:	\$2,898

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.14
Total Base Number Of Teachers * Salary variance:	\$151,118

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$402,787)
Reg Adj Per Capita:	(\$21,800)
Activity Fee:	\$0
Total Register Adj:	(\$424,587)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,064	950	-114	-5.59	\$200	(\$22,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$402,787)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	28	33	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,092	983	-109	Total Per Capita:		(\$21,800)

Box B		One-shot allocations: \$41,726	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,972,544	\$41,726
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,928,682	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,226
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,040	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,767	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	18,055	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,495,793
-IP '07 one-shot alloc (Box B):	\$25,720
=IP base allocations	\$2,470,073
+Salary Adjustment (Box D):	\$120,676
+Register Adjustment (Box E):	(\$272,988)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,325,669

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,985
FY08 Average:	\$76,296
Variance:	\$5,311

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.72
Total Base Number Of Teachers * Salary variance:	\$120,676

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$263,984)
Reg Adj Per Capita:	(\$9,004)
Activity Fee:	\$0
Total Register Adj:	(\$272,988)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	175	183	8	0.40	\$86	\$688
Elem:	135	113	-22	-0.87	\$86	(\$1,892)
MS_T1:	175	114	-61	-2.99	\$200	(\$12,200)
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>				-3.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$263,984)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	62	84	22		\$200	\$4,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	547	494	-53	Total Per Capita:		(\$9,004)

Box B		One-shot allocations: \$25,720	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,470,073	\$25,720
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,315,118	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,220
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,157	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.	136,988	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,281,566
-IP '07 one-shot alloc (Box B):	\$290,607
=IP base allocations	\$4,990,959
+Salary Adjustment (Box D):	\$114,331
+Register Adjustment (Box E):	\$36,221
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,149,419

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,722
FY08 Average:	\$69,839
Variance:	\$2,118

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.99
Total Base Number Of Teachers * Salary variance:	\$114,331

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$34,221
Reg Adj Per Capita:	\$2,000
Activity Fee:	\$0
Total Register Adj:	\$36,221

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,212	1,223	11	0.49	\$200	\$2,200
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>				0.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$34,221		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	33	32	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,245	1,255	10	Total Per Capita:	\$2,000	

Box B		One-shot allocations: \$290,607	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,990,959	\$290,607
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	82,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,952,638	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,827
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,860	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	82,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,042	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	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.	9,204	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,205,506
-IP '07 one-shot alloc (Box B):	\$70,883
=IP base allocations	\$2,134,623
+Salary Adjustment (Box D):	\$30,549
+Register Adjustment (Box E):	(\$33,186)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,140,624

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,638
FY08 Average:	\$71,904
Variance:	\$1,266

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.13
Total Base Number Of Teachers * Salary variance:	\$30,549

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$31,638)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
Total Register Adj:	(\$33,186)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	353	345	-8	-0.40	\$86	(\$688)
Elem:	161	160	-1	-0.04	\$86	(\$86)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,638)		
SpecEd_EL:	31	22	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	545	527	-18	Total Per Capita:		(\$1,548)

Box B		One-shot allocations: \$70,883	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,134,623	\$70,883
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	2,237,982	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,190	0
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	6,813	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	75	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(127,437)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,695,611
-IP '07 one-shot alloc (Box B):	\$172,424
=IP base allocations	\$4,523,187
+Salary Adjustment (Box D):	\$151,994
+Register Adjustment (Box E):	(\$160,892)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,522,197

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,092
FY08 Average:	\$68,639
Variance:	\$2,547

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	59.68
Total Base Number Of Teachers * Salary variance:	\$151,994

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$151,692)
Reg Adj Per Capita:	(\$9,200)
Activity Fee:	\$0
Total Register Adj:	(\$160,892)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,218	1,173	-45	-2.21	\$200	(\$9,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$151,692)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	70	69	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,288	1,242	-46	Total Per Capita:		(\$9,200)

Box B		One-shot allocations: \$172,424	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,523,187	\$172,424
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	62,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,592,573	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,924
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,300	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	62,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,869	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.	(102,555)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,791,305
-IP '07 one-shot alloc (Box B):	\$17,022
=IP base allocations	\$1,774,283
+Salary Adjustment (Box D):	\$90,248
+Register Adjustment (Box E):	(\$201,826)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,670,613

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,491
FY08 Average:	\$67,325
Variance:	\$3,834

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.54
Total Base Number Of Teachers * Salary variance:	\$90,248

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$191,876)
Reg Adj Per Capita:	(\$9,950)
Activity Fee:	\$0
Total Register Adj:	(\$201,826)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	249	222	-27	-1.36	\$86	(\$2,322)
Elem:	156	158	2	0.08	\$86	\$172
MS_T1:	99	67	-32	-1.57	\$200	(\$6,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$191,876)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	44	37	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	548	484	-64	Total Per Capita:		(\$9,950)

Box B		One-shot allocations: \$17,022	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,774,283	\$17,022
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,859,500	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,522
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,250	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,996	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	502	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(107,965)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,851,506
-IP '07 one-shot alloc (Box B):	\$186,076
=IP base allocations	\$3,665,430
+Salary Adjustment (Box D):	\$181,567
+Register Adjustment (Box E):	\$227,310
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,082,215

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,395
FY08 Average:	\$69,615
Variance:	\$4,221

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.02
Total Base Number Of Teachers * Salary variance:	\$181,567

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$215,110
Reg Adj Per Capita:	\$12,200
Activity Fee:	\$0
Total Register Adj:	\$227,310

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	878	941	63	3.09	\$200	\$12,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$215,110		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	22	20	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	900	961	61	Total Per Capita:		\$12,200

Box B		One-shot allocations: \$186,076	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,665,430	\$186,076
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	3,862,622	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,296
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,260	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	60,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,297	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	77	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.	(223,826)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,975,515
-IP '07 one-shot alloc (Box B):	\$49,816
=IP base allocations	\$1,925,699
+Salary Adjustment (Box D):	\$84,841
+Register Adjustment (Box E):	(\$76,480)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,942,698

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,418
FY08 Average:	\$65,353
Variance:	\$2,936

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.9
Total Base Number Of Teachers * Salary variance:	\$84,841

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$74,502)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
Total Register Adj:	(\$76,480)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	411	386	-25	-1.26	\$86	(\$2,150)
Elem:	208	211	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>				-1.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$74,502)		
SpecEd_EL:	46	45	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	665	642	-23	Total Per Capita:		(\$1,978)

Box B		One-shot allocations: \$49,816	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,925,699	\$49,816
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,979,876	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,316
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,640	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,438	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(76,255)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$932,212
-IP '07 one-shot alloc (Box B):	\$68,395
=IP base allocations	\$863,817
+Salary Adjustment (Box D):	(\$48,146)
+Register Adjustment (Box E):	\$290,087
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,162,072

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,376
FY08 Average:	\$52,171
Variance:	(\$6,204)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.76
Total Base Number Of Teachers * Salary variance:	(\$48,146)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$236,856
Reg Adj Per Capita:	\$52,650
Activity Fee:	\$581
Total Register Adj:	\$290,087

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$56,314
Overhead adj:	\$56,314

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	183	290	107	4.54	\$450	\$48,150
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$236,856		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
Total K-12:	183	300	117		Total Per Capita:	\$52,650

Box B		One-shot allocations: \$68,395	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$863,817	\$68,395
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	948,665	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	51,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,315	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,142	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	279	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(70,344)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$861,305
-IP '07 one-shot alloc (Box B):	\$101,461
=IP base allocations	\$759,844
+Salary Adjustment (Box D):	(\$6,294)
+Register Adjustment (Box E):	\$288,356
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,098,220

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,875
FY08 Average:	\$52,936
Variance:	(\$939)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.7
Total Base Number Of Teachers * Salary variance:	(\$6,294)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$236,095
Reg Adj Per Capita:	\$51,750
Activity Fee:	\$511
Total Register Adj:	\$288,356

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$56,314
Overhead adj:	\$56,314

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	158	263	105	4.46	\$450	\$47,250
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$236,095		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
Total K-12:	158	273	115		Total Per Capita:	\$51,750

Box B		One-shot allocations: \$101,461	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$759,844	\$101,461
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	863,045	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,442
4/11/2006	Sam#29: New School OTPS	0	44,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,595	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	704
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,358	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	206	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(88,120)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,480,272
-IP '07 one-shot alloc (Box B):	\$107,371
=IP base allocations	\$5,372,901
+Salary Adjustment (Box D):	\$281,935
+Register Adjustment (Box E):	(\$1,964,233)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,699,913

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,624
FY08 Average:	\$72,796
Variance:	\$5,171

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	54.52
Total Base Number Of Teachers * Salary variance:	\$281,935

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,704,882)
Reg Adj Per Capita:	(\$253,800)
Activity Fee:	(\$5,551)
Total Register Adj:	(\$1,964,233)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,285	733	-552	-23.42	\$450	(\$248,400)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-23.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,704,882)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	40	28	-12		\$450	(\$5,400)
Total K-12:	1,325	761	-564		Total Per Capita:	(\$253,800)

Box B		One-shot allocations: \$107,371	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,372,901	\$107,371
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,067,211	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	47,125
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	72,045	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/19/2006	Advanced Placement Initiative	17,959	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,466
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	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	30,514	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,166	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(815,994)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$9,434,360
-IP '07 one-shot alloc (Box B):	\$178,423
=IP base allocations	\$9,255,937
+Salary Adjustment (Box D):	\$135,527
+Register Adjustment (Box E):	\$141,533
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,542,307

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,497
FY08 Average:	\$67,804
Variance:	\$1,306

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	103.74
Total Base Number Of Teachers * Salary variance:	\$135,527

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$120,691
Reg Adj Per Capita:	\$21,150
Activity Fee:	(\$308)
Total Register Adj:	\$141,533

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,445	2,487	42	1.78	\$450	\$18,900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$120,691		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	169	174	5		\$450	\$2,250
Total K-12:	2,614	2,661	47		Total Per Capita:	\$21,150

Box B		One-shot allocations: \$178,423	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$9,255,937	\$178,423
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	9,371,513	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	72,925
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	121,140	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	2,718
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,713	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	13,299	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(277,814)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$14,392,066
-IP '07 one-shot alloc (Box B):	\$188,316
=IP base allocations	\$14,203,750
+Salary Adjustment (Box D):	\$441,104
+Register Adjustment (Box E):	(\$44,398)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$14,609,766

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,252
FY08 Average:	\$75,144
Variance:	\$2,892

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	152.54
Total Base Number Of Teachers * Salary variance:	\$441,104

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,329)
Reg Adj Per Capita:	(\$2,250)
Activity Fee:	(\$819)
Total Register Adj:	(\$44,398)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	3,595	3,582	-13	-0.55	\$450	(\$5,850)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,329)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	210	218	8		\$450	\$3,600
Total K-12:	3,805	3,800	-5		Total Per Capita:	(\$2,250)

Box B		One-shot allocations: \$188,316	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$14,203,750	\$188,316
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	14,341,417	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	105,536
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	175,500	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	47,481	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	733	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(361,381)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$12,193,419
-IP '07 one-shot alloc (Box B):	(\$375,281)
=IP base allocations	\$12,568,700
+Salary Adjustment (Box D):	\$563,028
+Register Adjustment (Box E):	(\$324,634)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$12,816,404

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,201
FY08 Average:	\$75,115
Variance:	\$3,914

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	143.86
Total Base Number Of Teachers * Salary variance:	\$563,028

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$298,207)
Reg Adj Per Capita:	(\$25,650)
Activity Fee:	(\$777)
Total Register Adj:	(\$324,634)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	2,970	2,888	-82	-3.97	\$450	(\$36,900)
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>				-3.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$298,207)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	130	155	25		\$450	\$11,250
Total K-12:	3,100	3,043	-57		Total Per Capita:	(\$25,650)

Box B		One-shot allocations: (\$375,281)	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$12,568,700	(\$375,281)
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,496,937	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	87,521
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	140,985	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
10/4/2006	SAM#1: Removal of Instructional Program funds to support the Council for Unity program.	0	(545,582)
11/9/2006	FY07 DC37 and Managerial CB adjustment	44,609	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program.	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(114,531)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,290,730
-IP '07 one-shot alloc (Box B):	\$151,832
=IP base allocations	\$5,138,898
+Salary Adjustment (Box D):	\$194,685
+Register Adjustment (Box E):	(\$105,253)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$5,237,640

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,941
FY08 Average:	\$69,159
Variance:	\$3,218

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	60.5
Total Base Number Of Teachers * Salary variance:	\$194,685

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$83,682)
Reg Adj Per Capita:	(\$19,800)
Activity Fee:	(\$1,771)
Total Register Adj:	(\$105,253)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,249	1,224	-25	-1.21	\$450	(\$11,250)
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>				-1.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$83,682)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	148	129	-19		\$450	(\$8,550)
Total K-12:	1,397	1,353	-44		Total Per Capita:	(\$19,800)

Box B		One-shot allocations: \$151,832	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,138,898	\$151,832
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,850,348	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,648
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	73,530	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	76,282
10/19/2006	Advanced Placement Initiative	17,622	0
10/25/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Allocation distribution for Union Officers and Functional Chapter Leaders	0	18,386
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,466
11/9/2006	FY07 DC37 and Managerial CB adjustment	31,620	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	417	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(834,639)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,486,323
-IP '07 one-shot alloc (Box B):	\$63,176
=IP base allocations	\$3,423,147
+Salary Adjustment (Box D):	\$66,736
+Register Adjustment (Box E):	(\$34,544)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,464,649

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,904
FY08 Average:	\$65,820
Variance:	\$1,917

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.82
Total Base Number Of Teachers * Salary variance:	\$66,736

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$30,935)
Reg Adj Per Capita:	(\$3,700)
Activity Fee:	\$91
Total Register Adj:	(\$34,544)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	233	228	-5	-0.22	\$200	(\$1,000)
HS_CAT1:	576	570	-6	-0.25	\$450	(\$2,700)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$30,935)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	809	798	-11	Total Per Capita:	(\$3,700)	

Box B		One-shot allocations: \$63,176	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,423,147	\$63,176
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	3,340,972	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,704
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,865	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	972
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	12,395	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	813	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.	39,102	0