

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,328,261
-IP '07 one-shot alloc (Box B):	\$40,782
=IP base allocations	\$2,287,479
+Salary Adjustment (Box D):	\$134,770
+Register Adjustment (Box E):	(\$144,300)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,285,857

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,147
FY08 Average:	\$64,833
Variance:	\$3,685

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.57
Total Base Number Of Teachers * Salary variance:	\$134,770

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$140,688)
Reg Adj Per Capita:	(\$3,612)
Activity Fee:	\$0
Total Register Adj:	(\$144,300)

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:	316	300	-16	-0.81	\$86	(\$1,376)
Elem:	284	258	-26	-1.02	\$86	(\$2,236)
MS_T1:	193	186	-7	-0.34	\$200	(\$1,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$140,688)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	36	43	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	829	787	-42	Total Per Capita:		(\$3,612)

Box B		One-shot allocations: \$40,782	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,287,479	\$40,782
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,504,421	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,552
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,830	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,672	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(252,444)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,827,582
-IP '07 one-shot alloc (Box B):	\$20,701
=IP base allocations	\$1,806,881
+Salary Adjustment (Box D):	\$25,666
+Register Adjustment (Box E):	(\$424,596)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,415,859

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,180
FY08 Average:	\$72,057
Variance:	\$2,877

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.92
Total Base Number Of Teachers * Salary variance:	\$25,666

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$399,196)
Reg Adj Per Capita:	(\$25,400)
Activity Fee:	\$0
Total Register Adj:	(\$424,596)

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:	182	69	-113	-5.54	\$200	(\$22,600)
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>				-5.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$399,196)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	7	-14		\$200	(\$2,800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	203	76	-127	Total Per Capita:	(\$25,400)	

Box B		One-shot allocations: \$20,701	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,806,881	\$20,701
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,751,875	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,201
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,131	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	44,875	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,831,709
-IP '07 one-shot alloc (Box B):	\$15,174
=IP base allocations	\$1,816,535
+Salary Adjustment (Box D):	\$92,265
+Register Adjustment (Box E):	\$39,206
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,955,914

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,387
FY08 Average:	\$66,305
Variance:	\$3,918

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.55
Total Base Number Of Teachers * Salary variance:	\$92,265

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$36,468
Reg Adj Per Capita:	\$2,738
Activity Fee:	\$0
Total Register Adj:	\$39,206

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:	270	257	-13	-0.66	\$86	(\$1,118)
Elem:	164	160	-4	-0.16	\$86	(\$344)
MS_T1:	71	99	28	1.37	\$200	\$5,600
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>				0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$36,468		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	43	36	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	548	552	4	Total Per Capita:	\$2,738	

Box B		One-shot allocations: \$15,174	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,816,535	\$15,174
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,632,482	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,914
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	1,760
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,060	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,803	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	68	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	137,762	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,003,277
-IP '07 one-shot alloc (Box B):	\$120,060
=IP base allocations	\$1,883,217
+Salary Adjustment (Box D):	\$43,091
+Register Adjustment (Box E):	\$91,075
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,144,651

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,406
FY08 Average:	\$63,694
Variance:	\$2,287

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.84
Total Base Number Of Teachers * Salary variance:	\$43,091

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$80,891
Reg Adj Per Capita:	\$10,184
Activity Fee:	\$0
Total Register Adj:	\$91,075

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	215	218	3	0.15	\$86	\$258
Elem:	152	138	-14	-0.55	\$86	(\$1,204)
MS_T1:	41	75	34	1.67	\$200	\$6,800
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>				1.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,891		
SpecEd_EL:	45	0	-45		\$86	(\$3,870)
SpecEd_MS	0	41	41		\$200	\$8,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	453	472	19	Total Per Capita:	\$10,184	

Box B		One-shot allocations: \$120,060	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,883,217	\$120,060
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,036,506	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,560
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,670	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
5/26/2006	SAM#40: Robin Hood Libraries	0	102,900
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,064	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	758	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(198,141)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,694,049
-IP '07 one-shot alloc (Box B):	\$31,450
=IP base allocations	\$1,662,599
+Salary Adjustment (Box D):	\$141,310
+Register Adjustment (Box E):	(\$64,781)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,747,036

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,205
FY08 Average:	\$65,449
Variance:	\$6,244

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.63
Total Base Number Of Teachers * Salary variance:	\$141,310

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$62,177)
Reg Adj Per Capita:	(\$2,604)
Activity Fee:	\$0
Total Register Adj:	(\$64,781)

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:	213	212	-1	-0.05	\$86	(\$86)
Elem:	175	162	-13	-0.51	\$86	(\$1,118)
MS_T1:	102	94	-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>				-0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$62,177)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	58	59	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	548	527	-21	Total Per Capita:		(\$2,604)

Box B		One-shot allocations: \$31,450	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,662,599	\$31,450
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,892,704	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.	16,690	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,787	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	53	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(254,635)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,151,064
-IP '07 one-shot alloc (Box B):	\$25,477
=IP base allocations	\$2,125,587
+Salary Adjustment (Box D):	\$66,619
+Register Adjustment (Box E):	(\$106,631)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,093,483

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,198
FY08 Average:	\$71,584
Variance:	\$2,386

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.92
Total Base Number Of Teachers * Salary variance:	\$66,619

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$103,081)
Reg Adj Per Capita:	(\$3,550)
Activity Fee:	\$0
Total Register Adj:	(\$106,631)

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:	288	273	-15	-0.76	\$86	(\$1,290)
Elem:	201	191	-10	-0.39	\$86	(\$860)
MS_T1:	112	106	-6	-0.29	\$200	(\$1,200)
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
Base Tchr Position Adjustment to IP:				-1.44		
Base Teacher Adj: (d * FY08 ATS)				(\$103,081)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	52	51	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	653	621	-32		Total Per Capita:	(\$3,550)

Box B		One-shot allocations: \$25,477	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,125,587	\$25,477
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,326,035	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	19,372	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,016	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(247,187)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,344,100
-IP '07 one-shot alloc (Box B):	\$41,078
=IP base allocations	\$2,303,022
+Salary Adjustment (Box D):	\$176,516
+Register Adjustment (Box E):	\$54,211
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,542,387

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,666
FY08 Average:	\$66,184
Variance:	\$4,518

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.07
Total Base Number Of Teachers * Salary variance:	\$176,516

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$53,609
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$54,211

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:	555	561	6	0.30	\$86	\$516
Elem:	282	295	13	0.51	\$86	\$1,118
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$53,609		
SpecEd_EL:	35	23	-12		\$86	(\$1,032)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	872	879	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$41,078	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,303,022	\$41,078
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,882,476	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,192
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,170	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,815	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	110	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	389,451	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,042,258
-IP '07 one-shot alloc (Box B):	\$140,550
=IP base allocations	\$1,901,708
+Salary Adjustment (Box D):	\$83,970
+Register Adjustment (Box E):	\$138,821
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,251,767

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,872
FY08 Average:	\$63,157
Variance:	\$3,285

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.56
Total Base Number Of Teachers * Salary variance:	\$83,970

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$121,893
Reg Adj Per Capita:	\$16,928
Activity Fee:	\$0
Total Register Adj:	\$138,821

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	294	276	-18	-0.91	\$86	(\$1,548)
Elem:	208	218	10	0.39	\$86	\$860
MS_T1:	52	102	50	2.45	\$200	\$10,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$121,893		
SpecEd_EL:	44	0	-44		\$86	(\$3,784)
SpecEd_MS	0	57	57		\$200	\$11,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	598	653	55	Total Per Capita:	\$16,928	

Box B		One-shot allocations: \$140,550	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	\$1,901,708	\$140,550
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,988,738	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,410
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,190	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	102,110
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,014	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	112	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(112,346)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,836,574
-IP '07 one-shot alloc (Box B):	\$41,775
=IP base allocations	\$1,794,799
+Salary Adjustment (Box D):	\$40,841
+Register Adjustment (Box E):	\$106,249
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,949,797

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,833
FY08 Average:	\$66,380
Variance:	\$1,547

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.4
Total Base Number Of Teachers * Salary variance:	\$40,841

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$103,553
Reg Adj Per Capita:	\$2,696
Activity Fee:	\$0
Total Register Adj:	\$106,249

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:	286	303	17	0.86	\$86	\$1,462
Elem:	190	209	19	0.75	\$86	\$1,634
MS_T1:	92	91	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$103,553		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	31	30	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	599	633	34	Total Per Capita:	\$2,696	

Box B		One-shot allocations: \$41,775	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,794,799	\$41,775
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,995,230	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,545
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,230	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,774	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	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.	(223,693)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,523,251
-IP '07 one-shot alloc (Box B):	\$38,585
=IP base allocations	\$2,484,666
+Salary Adjustment (Box D):	\$95,098
+Register Adjustment (Box E):	(\$241,212)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,346,460

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,267
FY08 Average:	\$62,049
Variance:	\$2,782

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.18
Total Base Number Of Teachers * Salary variance:	\$95,098

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$230,202)
Reg Adj Per Capita:	(\$11,010)
Activity Fee:	\$0
Total Register Adj:	(\$241,212)

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:	299	274	-25	-1.26	\$86	(\$2,150)
Elem:	245	235	-10	-0.39	\$86	(\$860)
MS_T1:	193	151	-42	-2.06	\$200	(\$8,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.71		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$230,202)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	62	64	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	799	724	-75	Total Per Capita:	(\$11,010)	

Box B		One-shot allocations: \$38,585	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,484,666	\$38,585
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,556,415	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,355
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,530	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,378	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	32	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(107,689)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,786,838
-IP '07 one-shot alloc (Box B):	\$134,775
=IP base allocations	\$1,652,063
+Salary Adjustment (Box D):	\$73,852
+Register Adjustment (Box E):	(\$98,234)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,635,589

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,824
FY08 Average:	\$63,243
Variance:	\$3,419

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.6
Total Base Number Of Teachers * Salary variance:	\$73,852

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$97,394)
Reg Adj Per Capita:	(\$840)
Activity Fee:	\$0
Total Register Adj:	(\$98,234)

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:	196	173	-23	-1.16	\$86	(\$1,978)
Elem:	168	151	-17	-0.67	\$86	(\$1,462)
MS_T1:	104	110	6	0.29	\$200	\$1,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$97,394)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	45	52	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	513	486	-27	Total Per Capita:		(\$840)

Box B		One-shot allocations: \$134,775	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,652,063	\$134,775
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,957,743	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,495
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,060	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	102,050
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,790	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(327,530)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$808,493
-IP '07 one-shot alloc (Box B):	\$12,844
=IP base allocations	\$795,649
+Salary Adjustment (Box D):	\$17,429
+Register Adjustment (Box E):	(\$321,797)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$499,189

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,319
FY08 Average:	\$66,252
Variance:	\$1,932

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.02
Total Base Number Of Teachers * Salary variance:	\$17,429

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$298,797)
Reg Adj Per Capita:	(\$23,000)
Activity Fee:	\$0
Total Register Adj:	(\$321,797)

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:	184	92	-92	-4.51	\$200	(\$18,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$298,797)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	23	0	-23		\$200	(\$4,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	207	92	-115	Total Per Capita:	(\$23,000)	

Box B		One-shot allocations: \$12,844	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$795,649	\$12,844
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	791,200	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,344
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,420	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	572	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,016)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,460,743
-IP '07 one-shot alloc (Box B):	\$19,518
=IP base allocations	\$2,441,225
+Salary Adjustment (Box D):	\$106,477
+Register Adjustment (Box E):	(\$100,489)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,455,121

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,401
FY08 Average:	\$63,978
Variance:	\$3,577

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.77
Total Base Number Of Teachers * Salary variance:	\$106,477

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$101,085)
Reg Adj Per Capita:	\$596
Activity Fee:	\$0
Total Register Adj:	(\$100,489)

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:	273	255	-18	-0.91	\$86	(\$1,548)
Elem:	205	209	4	0.16	\$86	\$344
MS_T1:	162	145	-17	-0.83	\$200	(\$3,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$101,085)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	44	70	26		\$200	\$5,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	684	679	-5	Total Per Capita:		\$596

Box B		One-shot allocations: \$19,518	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,441,225	\$19,518
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,514,046	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,590	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,954	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	227	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(102,592)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,330,564
-IP '07 one-shot alloc (Box B):	\$36,973
=IP base allocations	\$2,293,591
+Salary Adjustment (Box D):	\$102,844
+Register Adjustment (Box E):	\$25,016
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,429,359

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,446
FY08 Average:	\$67,107
Variance:	\$3,661

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.09
Total Base Number Of Teachers * Salary variance:	\$102,844

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$22,816
Reg Adj Per Capita:	\$2,200
Activity Fee:	\$0
Total Register Adj:	\$25,016

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:	269	260	-9	-0.45	\$86	(\$774)
Elem:	211	220	9	0.35	\$86	\$774
MS_T1:	127	136	9	0.44	\$200	\$1,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$22,816		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	43	45	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	650	661	11	Total Per Capita:	\$2,200	

Box B		One-shot allocations: \$36,973	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,293,591	\$36,973
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,244,335	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,743
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,690	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,762	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	24,804	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,316,692
-IP '07 one-shot alloc (Box B):	\$31,127
=IP base allocations	\$1,285,565
+Salary Adjustment (Box D):	\$75,136
+Register Adjustment (Box E):	(\$53,434)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,315,175

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,644
FY08 Average:	\$63,284
Variance:	\$3,640

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.64
Total Base Number Of Teachers * Salary variance:	\$75,136

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,260)
Reg Adj Per Capita:	(\$2,174)
Activity Fee:	\$0
Total Register Adj:	(\$53,434)

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:	134	142	8	0.40	\$86	\$688
Elem:	155	138	-17	-0.67	\$86	(\$1,462)
MS_T1:	159	148	-11	-0.54	\$200	(\$2,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,260)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	51	55	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	499	483	-16	Total Per Capita:		(\$2,174)

Box B		One-shot allocations: \$31,127	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,285,565	\$31,127
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,306,008	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,627
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,770	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	35	0
12/4/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Transferring funds from 23K323 to 30Q150 for AP (Tessa Alleyne)	0	(\$10,000)
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(\$40,183)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,109,061
-IP '07 one-shot alloc (Box B):	\$27,390
=IP base allocations	\$2,081,671
+Salary Adjustment (Box D):	\$138,464
+Register Adjustment (Box E):	\$129,381
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,476,784

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,687
FY08 Average:	\$66,290
Variance:	\$4,603

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.08
Total Base Number Of Teachers * Salary variance:	\$138,464

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$112,693
Reg Adj Per Capita:	\$16,688
Activity Fee:	\$0
Total Register Adj:	\$129,381

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	305	287	-18	-0.91	\$86	(\$1,548)
Elem:	259	233	-26	-1.02	\$86	(\$2,236)
MS_T1:	92	166	74	3.63	\$200	\$14,800
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>				1.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$112,693		
SpecEd_EL:	48	0	-48		\$86	(\$4,128)
SpecEd_MS	0	49	49		\$200	\$9,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	704	735	31	Total Per Capita:	\$16,688	

Box B		One-shot allocations: \$27,390	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,081,671	\$27,390
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,126,665	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,770
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	9,120
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,258	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,193	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(104,505)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,554,779
-IP '07 one-shot alloc (Box B):	\$29,686
=IP base allocations	\$1,525,093
+Salary Adjustment (Box D):	\$80,870
+Register Adjustment (Box E):	(\$34,444)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,579,427

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,823
FY08 Average:	\$67,922
Variance:	\$4,099

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.73
Total Base Number Of Teachers * Salary variance:	\$80,870

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$31,244)
Reg Adj Per Capita:	(\$3,200)
Activity Fee:	\$0
Total Register Adj:	(\$34,444)

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:	204	216	12	0.60	\$86	\$1,032
Elem:	123	111	-12	-0.47	\$86	(\$1,032)
MS_T1:	94	82	-12	-0.59	\$200	(\$2,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,244)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	56	52	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	477	461	-16	Total Per Capita:		(\$3,200)

Box B		One-shot allocations: \$29,686	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,525,093	\$29,686
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,558,129	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,456
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,330	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,485	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	162	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(49,013)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$865,475
-IP '07 one-shot alloc (Box B):	\$18,612
=IP base allocations	\$846,863
+Salary Adjustment (Box D):	\$92,903
+Register Adjustment (Box E):	\$68,993
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,016,667

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,936
FY08 Average:	\$63,683
Variance:	\$6,747

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.77
Total Base Number Of Teachers * Salary variance:	\$92,903

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$65,593
Reg Adj Per Capita:	\$3,400
Activity Fee:	\$0
Total Register Adj:	\$68,993

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:	281	302	21	1.03	\$200	\$4,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$65,593		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	8	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	293	310	17	Total Per Capita:		\$3,400

Box B		One-shot allocations: \$18,612	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$846,863	\$18,612
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	861,420	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,112
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/10/2006	FY07 DC37 and Managerial CB adjustment	201	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,758)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,795,888
-IP '07 one-shot alloc (Box B):	\$114,453
=IP base allocations	\$1,681,435
+Salary Adjustment (Box D):	\$86,916
+Register Adjustment (Box E):	\$227,696
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,002,361

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,180
FY08 Average:	\$62,563
Variance:	\$4,383

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.83
Total Base Number Of Teachers * Salary variance:	\$86,916

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$194,571
Reg Adj Per Capita:	\$32,600
Activity Fee:	\$525
Total Register Adj:	\$227,696

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$6,314
Overhead adj:	\$6,314

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	216	217	1	0.05	\$200	\$200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	218	290	72	3.06	\$450	\$32,400
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$194,571		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	434	507	73	Total Per Capita:		\$32,600

Box B		One-shot allocations: \$114,453	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,681,435	\$114,453
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,705,777	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,085
4/11/2006	Sam#29: New School OTPS	0	67,834
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,155	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
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	5,866	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,377)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,246,201
-IP '07 one-shot alloc (Box B):	\$60,346
=IP base allocations	\$1,185,855
+Salary Adjustment (Box D):	\$63,735
+Register Adjustment (Box E):	\$254,984
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,510,888

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,071
FY08 Average:	\$55,981
Variance:	\$4,910

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.98
Total Base Number Of Teachers * Salary variance:	\$63,735

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$213,847
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$637
Total Register Adj:	\$254,984

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$6,314
Overhead adj:	\$6,314

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	306	396	90	3.82	\$450	\$40,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$213,847		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	306	396	90	Total Per Capita:		\$40,500

Box B		One-shot allocations: \$60,346	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,185,855	\$60,346
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,191,769	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,806
4/11/2006	Sam#29: New School OTPS	0	40,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,725	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	6,281	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	827	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,493	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,116,085
-IP '07 one-shot alloc (Box B):	\$74,192
=IP base allocations	\$1,041,893
+Salary Adjustment (Box D):	\$18,798
+Register Adjustment (Box E):	\$39,461
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,105,065

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,224
FY08 Average:	\$62,816
Variance:	\$1,592

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.81
Total Base Number Of Teachers * Salary variance:	\$18,798

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$37,061
Reg Adj Per Capita:	\$2,400
Activity Fee:	\$0
Total Register Adj:	\$39,461

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	241	253	12	0.59	\$200	\$2,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,061		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	20	20	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	261	273	12	Total Per Capita:	\$2,400	

Box B		One-shot allocations: \$74,192	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,041,893	\$74,192
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,067,261	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,612
4/11/2006	Sam#29: New School OTPS	0	45,440
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,100	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,694	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,922)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$853,016
-IP '07 one-shot alloc (Box B):	\$73,848
=IP base allocations	\$779,168
+Salary Adjustment (Box D):	(\$6,010)
+Register Adjustment (Box E):	(\$121,931)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$656,140

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,964
FY08 Average:	\$58,230
Variance:	(\$735)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.18
Total Base Number Of Teachers * Salary variance:	(\$6,010)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$114,131)
Reg Adj Per Capita:	(\$7,800)
Activity Fee:	\$0
Total Register Adj:	(\$121,931)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	167	127	-40	-1.96	\$200	(\$8,000)
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>				-1.96		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$114,131)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	8	9	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	175	136	-39		Total Per Capita:	(\$7,800)

Box B		One-shot allocations: \$73,848	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$779,168	\$73,848
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	851,353	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,825
4/11/2006	Sam#29: New School OTPS	0	45,883
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,140	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
12/13/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocating funds to 23K522 for D Edwards and to 27Q226 for J Randall	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(47,085)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,932,576
-IP '07 one-shot alloc (Box B):	\$111,478
=IP base allocations	\$1,821,098
+Salary Adjustment (Box D):	\$91,976
+Register Adjustment (Box E):	(\$16,215)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,906,169

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,619
FY08 Average:	\$64,556
Variance:	\$4,937

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.63
Total Base Number Of Teachers * Salary variance:	\$91,976

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,557)
Reg Adj Per Capita:	(\$2,700)
Activity Fee:	\$42
Total Register Adj:	(\$16,215)

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:	439	434	-5	-0.21	\$450	(\$2,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,557)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	37	36	-1		\$450	(\$450)
Total K-12:	476	470	-6		Total Per Capita:	(\$2,700)

Box B		One-shot allocations: \$111,478	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,821,098	\$111,478
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,099
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,742,165	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,561
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,745	0
7/11/2006	Adj to SAM#6 Convert math coach position to cash	0	11,550
7/11/2006	Adj to SAM#6 Convert lit coach position to cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	939
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,099
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,064	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	11,924	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	34,771	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,800,671
-IP '07 one-shot alloc (Box B):	\$115,358
=IP base allocations	\$2,685,313
+Salary Adjustment (Box D):	\$85,798
+Register Adjustment (Box E):	(\$4,789)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,775,632

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,529
FY08 Average:	\$59,054
Variance:	\$3,525

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.34
Total Base Number Of Teachers * Salary variance:	\$85,798

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$10,039)
Reg Adj Per Capita:	\$5,250
Activity Fee:	\$0
Total Register Adj:	(\$4,789)

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:	140	128	-12	-0.59	\$200	(\$2,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	412	422	10	0.42	\$450	\$4,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$10,039)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	22	29	7		\$450	\$3,150
Total K-12:	574	579	5	Total Per Capita:		\$5,250

Box B		One-shot allocations: \$115,358	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,685,313	\$115,358
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	2,712,344	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,437
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	3,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,510	0
10/19/2006	Advanced Placement Initiative	15,540	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	821
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	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,744	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	163	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(73,988)	0