

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,758,032
-IP '07 one-shot alloc (Box B):	\$112,570
=IP base allocations	\$1,645,462
+Salary Adjustment (Box D):	\$32,887
+Register Adjustment (Box E):	(\$1,048)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,685,939

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,013
FY08 Average:	\$69,598
Variance:	\$1,586

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.74
Total Base Number Of Teachers * Salary variance:	\$32,887

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,392)
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
Total Register Adj:	(\$1,048)

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:	292	276	-16	-0.81	\$86	(\$1,376)
Elem:	153	173	20	0.79	\$86	\$1,720
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,392)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	445	449	4	Total Per Capita:		\$344

Box B		One-shot allocations: \$112,570	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,645,462	\$112,570
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	8,805
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,532,334	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,181
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,510	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	8,804
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,982	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	50	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	95,586	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,445,221
-IP '07 one-shot alloc (Box B):	\$120,759
=IP base allocations	\$2,324,462
+Salary Adjustment (Box D):	\$89,297
+Register Adjustment (Box E):	(\$42,918)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,379,479

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,259
FY08 Average:	\$73,484
Variance:	\$3,225

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.69
Total Base Number Of Teachers * Salary variance:	\$89,297

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,886)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$42,918)

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:	401	392	-9	-0.45	\$86	(\$774)
Elem:	190	187	-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>				-0.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,886)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	591	579	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$120,759	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,324,462	\$120,759
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	11,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,307,873	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,979
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,760	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	11,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,203	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	143	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,517)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,193,978
-IP '07 one-shot alloc (Box B):	\$165,595
=IP base allocations	\$2,028,383
+Salary Adjustment (Box D):	\$98,500
+Register Adjustment (Box E):	(\$13,778)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,121,743

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,026
FY08 Average:	\$70,705
Variance:	\$3,679

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.77
Total Base Number Of Teachers * Salary variance:	\$98,500

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,434)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
Total Register Adj:	(\$13,778)

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:	371	368	-3	-0.15	\$86	(\$258)
Elem:	205	204	-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>				-0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,434)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	576	572	-4		Total Per Capita:	(\$344)

Box B		One-shot allocations: \$165,595	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,028,383	\$165,595
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,956,235	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,789
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,920	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
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	67,026
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,426	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	192	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	46,610	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,953,978
-IP '07 one-shot alloc (Box B):	\$196,927
=IP base allocations	\$1,757,051
+Salary Adjustment (Box D):	\$41,144
+Register Adjustment (Box E):	\$31,240
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,838,073

Box C Average Teacher Salary Comparison	
FY07 Average:	\$76,678
FY08 Average:	\$78,780
Variance:	\$2,101

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.58
Total Base Number Of Teachers * Salary variance:	\$41,144

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$30,724
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	\$31,240

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:	294	308	14	0.71	\$86	\$1,204
Elem:	121	113	-8	-0.32	\$86	(\$688)
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>				0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$30,724		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	415	421	6	Total Per Capita:		\$516

Box B		One-shot allocations: \$196,927	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,757,051	\$196,927
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,462
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,727,919	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,390	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
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	28,046
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,462
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,290	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	312	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	10,140	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,126,144
-IP '07 one-shot alloc (Box B):	\$302,808
=IP base allocations	\$1,823,336
+Salary Adjustment (Box D):	\$11,035
+Register Adjustment (Box E):	(\$77,318)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,765,691

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,252
FY08 Average:	\$71,893
Variance:	\$641

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.21
Total Base Number Of Teachers * Salary variance:	\$11,035

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$74,050)
Reg Adj Per Capita:	(\$3,268)
Activity Fee:	\$0
Total Register Adj:	(\$77,318)

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:	225	221	-4	-0.20	\$86	(\$344)
Elem:	149	128	-21	-0.83	\$86	(\$1,806)
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>				(\$74,050)		
SpecEd_EL:	48	35	-13		\$86	(\$1,118)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	422	384	-38	Total Per Capita:		(\$3,268)

Box B		One-shot allocations: \$302,808	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,823,336	\$302,808
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	104,222
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,767,399	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,584
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
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	104,222
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,492	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	838	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	38,427	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,701,782
-IP '07 one-shot alloc (Box B):	\$144,428
=IP base allocations	\$3,557,354
+Salary Adjustment (Box D):	\$168,837
+Register Adjustment (Box E):	\$84,360
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,818,459

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,899
FY08 Average:	\$73,047
Variance:	\$4,147

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.71
Total Base Number Of Teachers * Salary variance:	\$168,837

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$78,160
Reg Adj Per Capita:	\$6,200
Activity Fee:	\$0
Total Register Adj:	\$84,360

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:	914	938	24	1.07	\$200	\$4,800
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>				1.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$78,160		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	14	21	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	928	959	31		Total Per Capita:	\$6,200

Box B		One-shot allocations: \$144,428	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,557,354	\$144,428
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	18,326
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,772,509	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,816
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,340	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	13,506
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,629	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(245,167)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,903,107
-IP '07 one-shot alloc (Box B):	\$167,689
=IP base allocations	\$3,735,418
+Salary Adjustment (Box D):	\$151,517
+Register Adjustment (Box E):	(\$59,832)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,835,011

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,182
FY08 Average:	\$72,674
Variance:	\$3,492

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.39
Total Base Number Of Teachers * Salary variance:	\$151,517

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$55,232)
Reg Adj Per Capita:	(\$4,600)
Activity Fee:	\$0
Total Register Adj:	(\$59,832)

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	974	957	-17	-0.76	\$200	(\$3,400)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$55,232)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	44	38	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,018	995	-23	Total Per Capita:		(\$4,600)

Box B		One-shot allocations: \$167,689	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,735,418	\$167,689
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,569,933	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,920
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,560	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 #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	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,108	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	214	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	989
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	134,603	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:	\$1,794,571
-IP '07 one-shot alloc (Box B):	\$172,937
=IP base allocations	\$1,621,634
+Salary Adjustment (Box D):	\$54,618
+Register Adjustment (Box E):	\$15,021
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,699,911

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,278
FY08 Average:	\$72,093
Variance:	\$2,815

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.4
Total Base Number Of Teachers * Salary variance:	\$54,618

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$14,419
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$15,021

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:	270	263	-7	-0.35	\$86	(\$602)
Elem:	147	161	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>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$14,419		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	417	424	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$172,937	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,621,634	\$172,937
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	1,537,115	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,879
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,880	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
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	69,278
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	5,845	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	559	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	66,235	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,367,133
-IP '07 one-shot alloc (Box B):	\$50,240
=IP base allocations	\$1,316,893
+Salary Adjustment (Box D):	\$55,898
+Register Adjustment (Box E):	(\$102,679)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,278,750

Box C Average Teacher Salary Comparison	
FY07 Average:	\$73,029
FY08 Average:	\$76,999
Variance:	\$3,970

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.08
Total Base Number Of Teachers * Salary variance:	\$55,898

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$100,099)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
Total Register Adj:	(\$102,679)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	195	184	-11	-0.55	\$86	(\$946)
Elem:	108	89	-19	-0.75	\$86	(\$1,634)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$100,099)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	303	273	-30	Total Per Capita:		(\$2,580)

Box B		One-shot allocations: \$50,240	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,316,893	\$50,240
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,297,300	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,030	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,775	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	313	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,475	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,733,843
-IP '07 one-shot alloc (Box B):	\$99,686
=IP base allocations	\$1,634,157
+Salary Adjustment (Box D):	\$41,685
+Register Adjustment (Box E):	\$90,466
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,774,946

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,419
FY08 Average:	\$76,871
Variance:	\$2,452

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17
Total Base Number Of Teachers * Salary variance:	\$41,685

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$88,402
Reg Adj Per Capita:	\$2,064
Activity Fee:	\$0
Total Register Adj:	\$90,466

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:	235	253	18	0.91	\$86	\$1,548
Elem:	131	137	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>				1.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$88,402		
SpecEd_EL:	41	41	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	407	431	24	Total Per Capita:		\$2,064

Box B		One-shot allocations: \$99,686	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,634,157	\$99,686
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,523,418	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,906
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,670	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	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,950	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	36	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	93,083	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,227,916
-IP '07 one-shot alloc (Box B):	\$102,359
=IP base allocations	\$2,125,557
+Salary Adjustment (Box D):	\$3,154
+Register Adjustment (Box E):	\$36,967
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,174,316

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,944
FY08 Average:	\$75,092
Variance:	\$148

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.34
Total Base Number Of Teachers * Salary variance:	\$3,154

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$36,795
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
Total Register Adj:	\$36,967

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:	307	309	2	0.10	\$86	\$172
Elem:	149	159	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>				0.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$36,795		
SpecEd_EL:	30	20	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	486	488	2	Total Per Capita:		\$172

Box B		One-shot allocations: \$102,359	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,125,557	\$102,359
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	44,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,031,929	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.	14,190	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	44,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,855	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	268	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	72,315	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,230,287
-IP '07 one-shot alloc (Box B):	\$191,442
=IP base allocations	\$4,038,845
+Salary Adjustment (Box D):	\$117,725
+Register Adjustment (Box E):	(\$67,041)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,097,437

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,284
FY08 Average:	\$71,731
Variance:	\$2,447

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.11
Total Base Number Of Teachers * Salary variance:	\$117,725

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$63,841)
Reg Adj Per Capita:	(\$3,200)
Activity Fee:	\$0
Total Register Adj:	(\$67,041)

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,080	1,060	-20	-0.89	\$200	(\$4,000)
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>				-0.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$63,841)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	41	45	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,121	1,105	-16	Total Per Capita:		(\$3,200)

Box B		One-shot allocations: \$191,442	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,038,845	\$191,442
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	4,297,205	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,234
4/12/2006	FY07 MIS 6,7,8 coverage	0	27,714
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,360	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
9/14/2006	SAM33: The MIS 6,7,8 Coverage is being adjusted because the coverage rate used was .20 instead of .40.	0	27,714
9/21/2006	SAM33: The MIS 6,7,8 Coverage correct allocation category	0	(27,714)
9/21/2006	SAM33: The MIS 6,7,8 Coverage correct allocation category	0	27,714
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	10,933	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 26Q158 MS 158 MARIE CURIE

Level: MS

5/1/2007

11/10/2006 FY07 DC37 and Managerial CB adjustment	112	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(293,765)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,407,475
-IP '07 one-shot alloc (Box B):	\$184,333
=IP base allocations	\$2,223,142
+Salary Adjustment (Box D):	\$89,616
+Register Adjustment (Box E):	(\$355,412)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,965,984

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,796
FY08 Average:	\$76,481
Variance:	\$3,685

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.32
Total Base Number Of Teachers * Salary variance:	\$89,616

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$345,694)
Reg Adj Per Capita:	(\$9,718)
Activity Fee:	\$0
Total Register Adj:	(\$355,412)

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:	288	278	-10	-0.50	\$86	(\$860)
Elem:	249	147	-102	-4.02	\$86	(\$8,772)
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>				-4.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$345,694)		
SpecEd_EL:	16	15	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	553	440	-113	Total Per Capita:	(\$9,718)	

Box B		One-shot allocations: \$184,333	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,223,142	\$184,333
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,936
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,197,185	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,681
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,590	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	42,936
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,925	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	802	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	3,640	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,717,156
-IP '07 one-shot alloc (Box B):	\$101,879
=IP base allocations	\$2,615,277
+Salary Adjustment (Box D):	\$131,594
+Register Adjustment (Box E):	\$19,819
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,775,328

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,203
FY08 Average:	\$72,129
Variance:	\$3,926

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.52
Total Base Number Of Teachers * Salary variance:	\$131,594

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$19,475
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
Total Register Adj:	\$19,819

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	472	483	11	0.55	\$86	\$946
Elem:	247	240	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$19,475		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	719	723	4	Total Per Capita:	\$344	

Box B		One-shot allocations: \$101,879	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,615,277	\$101,879
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,468,474	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,099
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,460	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	5,178	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	674	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	120,491	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,564,947
-IP '07 one-shot alloc (Box B):	\$201,056
=IP base allocations	\$4,363,891
+Salary Adjustment (Box D):	\$50,597
+Register Adjustment (Box E):	(\$38,065)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,384,331

Box C Average Teacher Salary Comparison	
FY07 Average:	\$77,746
FY08 Average:	\$78,810
Variance:	\$1,064

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	47.57
Total Base Number Of Teachers * Salary variance:	\$50,597

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$35,465)
Reg Adj Per Capita:	(\$2,600)
Activity Fee:	\$0
Total Register Adj:	(\$38,065)

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,068	1,058	-10	-0.45	\$200	(\$2,000)
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>				-0.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$35,465)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	27	24	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,095	1,082	-13	Total Per Capita:		(\$2,600)

Box B		One-shot allocations: \$201,056	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,363,891	\$201,056
4/6/2006	SAM #1: First half of FY07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,221,998	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,521
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,380	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	86,460
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	19,525
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,710	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	314	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	112,489	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,918,676
-IP '07 one-shot alloc (Box B):	\$192,910
=IP base allocations	\$2,725,766
+Salary Adjustment (Box D):	\$203,099
+Register Adjustment (Box E):	(\$23,277)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,914,226

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,009
FY08 Average:	\$73,977
Variance:	\$5,968

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.03
Total Base Number Of Teachers * Salary variance:	\$203,099

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$22,933)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
Total Register Adj:	(\$23,277)

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:	476	463	-13	-0.66	\$86	(\$1,118)
Elem:	255	264	9	0.35	\$86	\$774
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>				-0.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$22,933)		
SpecEd_EL:	21	21	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	752	748	-4		Total Per Capita:	(\$344)

Box B		One-shot allocations: \$192,910	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,725,766	\$192,910
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	45,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,600,969	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,130
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,540	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	45,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,394	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	94,736	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,918,045
-IP '07 one-shot alloc (Box B):	\$175,411
=IP base allocations	\$1,742,634
+Salary Adjustment (Box D):	\$4,877
+Register Adjustment (Box E):	\$89,414
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,845,563

Box C Average Teacher Salary Comparison	
FY07 Average:	\$73,814
FY08 Average:	\$74,096
Variance:	\$282

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.32
Total Base Number Of Teachers * Salary variance:	\$4,877

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$82,988
Reg Adj Per Capita:	\$6,426
Activity Fee:	\$0
Total Register Adj:	\$89,414

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:	221	206	-15	-0.76	\$86	(\$1,290)
Elem:	157	164	7	0.28	\$86	\$602
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	36	36	1.60	\$200	\$7,200
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>				1.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$82,988		
SpecEd_EL:	26	25	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	404	431	27	Total Per Capita:	\$6,426	

Box B		One-shot allocations: \$175,411	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,742,634	\$175,411
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	1,656,120	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,957
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,790	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/24/2006	SAM #51: School Allocation, Adjustment and Amendment Part II: UFT Retirement Board Allocation	0	73,814
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	2,775	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	142	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	71,807	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,493,224
-IP '07 one-shot alloc (Box B):	\$134,273
=IP base allocations	\$1,358,951
+Salary Adjustment (Box D):	(\$82,075)
+Register Adjustment (Box E):	(\$41,859)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,243,655

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,077
FY08 Average:	\$69,198
Variance:	(\$5,879)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.96
Total Base Number Of Teachers * Salary variance:	(\$82,075)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$40,827)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$41,859)

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:	191	184	-7	-0.35	\$86	(\$602)
Elem:	110	104	-6	-0.24	\$86	(\$516)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,827)		
SpecEd_EL:	6	7	1		\$86	\$86
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	307	295	-12	Total Per Capita:	(\$1,032)	

Box B		One-shot allocations: \$134,273	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,358,951	\$134,273
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,556,256	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,250	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	49,250
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,864	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	392	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(213,811)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,750,171
-IP '07 one-shot alloc (Box B):	\$95,070
=IP base allocations	\$1,655,101
+Salary Adjustment (Box D):	(\$53,690)
+Register Adjustment (Box E):	(\$55,768)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,554,281

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,071
FY08 Average:	\$64,445
Variance:	(\$2,625)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.45
Total Base Number Of Teachers * Salary variance:	(\$53,690)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$54,134)
Reg Adj Per Capita:	(\$1,634)
Activity Fee:	\$0
Total Register Adj:	(\$55,768)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	280	271	-9	-0.45	\$86	(\$774)
Elem:	161	151	-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>				-0.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$54,134)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	441	422	-19	Total Per Capita:		(\$1,634)

Box B		One-shot allocations: \$95,070	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,655,101	\$95,070
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,639,427	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,290
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,290	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	3,618	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	279	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,513)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,384,960
-IP '07 one-shot alloc (Box B):	\$76,873
=IP base allocations	\$1,308,087
+Salary Adjustment (Box D):	\$69,150
+Register Adjustment (Box E):	(\$78,046)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,307,829

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,384
FY08 Average:	\$73,019
Variance:	\$4,635

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.92
Total Base Number Of Teachers * Salary variance:	\$69,150

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$76,670)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$78,046)

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:	196	186	-10	-0.50	\$86	(\$860)
Elem:	128	114	-14	-0.55	\$86	(\$1,204)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$76,670)		
SpecEd_EL:	0	8	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	324	308	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$76,873	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,308,087	\$76,873
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	13,073
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,326,888	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,088
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,020	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	13,072
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,335	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	212	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,368)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,312,037
-IP '07 one-shot alloc (Box B):	\$101,554
=IP base allocations	\$2,210,483
+Salary Adjustment (Box D):	\$73,255
+Register Adjustment (Box E):	(\$6,525)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,285,851

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,427
FY08 Average:	\$64,855
Variance:	\$2,428

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.17
Total Base Number Of Teachers * Salary variance:	\$73,255

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$5,837)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$6,525)

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:	418	413	-5	-0.25	\$86	(\$430)
Elem:	231	235	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,837)		
SpecEd_EL:	24	17	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	673	665	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$101,554	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,210,483	\$101,554
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,243,258	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,774
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	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	7,904	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	13	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(61,392)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,231,037
-IP '07 one-shot alloc (Box B):	\$70,641
=IP base allocations	\$1,160,396
+Salary Adjustment (Box D):	\$14,037
+Register Adjustment (Box E):	(\$45,754)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,137,317

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,222
FY08 Average:	\$69,464
Variance:	\$1,242

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.3
Total Base Number Of Teachers * Salary variance:	\$14,037

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$45,152)
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
Total Register Adj:	(\$45,754)

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:	157	151	-6	-0.30	\$86	(\$516)
Elem:	86	77	-9	-0.35	\$86	(\$774)
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>				-0.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$45,152)		
SpecEd_EL:	0	8	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	243	236	-7		Total Per Capita:	(\$602)

Box B		One-shot allocations: \$70,641	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,160,396	\$70,641
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,157,569	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,918
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,320	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/17/2006	SAM#6: Math coach, cash	0	13,750
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	43,698
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,916	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	864	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,273)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,837,288
-IP '07 one-shot alloc (Box B):	\$194,014
=IP base allocations	\$1,643,274
+Salary Adjustment (Box D):	\$15,502
+Register Adjustment (Box E):	(\$68,141)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,599,273

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,477
FY08 Average:	\$75,456
Variance:	\$979

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.84
Total Base Number Of Teachers * Salary variance:	\$15,502

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$65,647)
Reg Adj Per Capita:	(\$2,494)
Activity Fee:	\$0
Total Register Adj:	(\$68,141)

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:	219	205	-14	-0.71	\$86	(\$1,204)
Elem:	122	118	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$65,647)		
SpecEd_EL:	36	25	-11		\$86	(\$946)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	377	348	-29		Total Per Capita:	(\$2,494)

Box B		One-shot allocations: \$194,014	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,643,274	\$194,014
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,490
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,623,714	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,255
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,040	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	50,489
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,497	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	15	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	3,008	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,217,034
-IP '07 one-shot alloc (Box B):	\$56,773
=IP base allocations	\$4,160,261
+Salary Adjustment (Box D):	\$188,833
+Register Adjustment (Box E):	(\$340,097)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,016,905

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,717
FY08 Average:	\$71,177
Variance:	\$3,460

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	54.57
Total Base Number Of Teachers * Salary variance:	\$188,833

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$320,297)
Reg Adj Per Capita:	(\$19,800)
Activity Fee:	\$0
Total Register Adj:	(\$340,097)

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,225	1,124	-101	-4.50	\$200	(\$20,200)
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>				-4.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$320,297)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	31	33	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,256	1,157	-99	Total Per Capita:		(\$19,800)

Box B		One-shot allocations: \$56,773	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,160,261	\$56,773
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,223,124	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,273
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,580	0
11/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation:	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
12/6/2006	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.	(95,341)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,466,695
-IP '07 one-shot alloc (Box B):	\$125,492
=IP base allocations	\$2,341,203
+Salary Adjustment (Box D):	\$100,335
+Register Adjustment (Box E):	(\$101,548)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,348,628

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,458
FY08 Average:	\$74,049
Variance:	\$3,591

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.94
Total Base Number Of Teachers * Salary variance:	\$100,335

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$99,226)
Reg Adj Per Capita:	(\$2,322)
Activity Fee:	\$0
Total Register Adj:	(\$101,548)

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:	373	348	-25	-1.26	\$86	(\$2,150)
Elem:	232	230	-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>				-1.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$99,226)		
SpecEd_EL:	9	9	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	614	587	-27	Total Per Capita:		(\$2,322)

Box B		One-shot allocations: \$125,492	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		Baseline	07 One-Shots
Date	Comment	\$2,341,203	\$125,492
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	13,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,345,201	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,712
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,750	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	13,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,351	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	439	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(30,538)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,672,530
-IP '07 one-shot alloc (Box B):	\$36,683
=IP base allocations	\$2,635,847
+Salary Adjustment (Box D):	\$114,334
+Register Adjustment (Box E):	\$14,975
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,773,064

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,959
FY08 Average:	\$69,937
Variance:	\$3,978

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.74
Total Base Number Of Teachers * Salary variance:	\$114,334

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$14,687
Reg Adj Per Capita:	\$288
Activity Fee:	\$0
Total Register Adj:	\$14,975

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:	234	233	-1	-0.05	\$86	(\$86)
Elem:	212	221	9	0.35	\$86	\$774
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	193	191	-2	-0.09	\$200	(\$400)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$14,687		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	11	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	650	656	6	Total Per Capita:	\$288	

Box B		One-shot allocations: \$36,683	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,635,847	\$36,683
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,640,137	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,797
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,090	0
5/5/2006	SAM#32(Misc) 29K is being restored to the base for the UFT Rep.	29,000	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,331	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	262	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(60,973)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$15,573,859
-IP '07 one-shot alloc (Box B):	\$204,913
=IP base allocations	\$15,368,946
+Salary Adjustment (Box D):	\$484,618
+Register Adjustment (Box E):	(\$62,417)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$15,800,457

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,817
FY08 Average:	\$73,659
Variance:	\$2,843

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	170.49
Total Base Number Of Teachers * Salary variance:	\$484,618

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$68,503)
Reg Adj Per Capita:	\$5,400
Activity Fee:	\$686
Total Register Adj:	(\$62,417)

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:	4,018	3,996	-22	-0.93	\$450	(\$9,900)
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>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,503)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	97	131	34		\$450	\$15,300
Total K-12:	4,115	4,127	12	Total Per Capita:	\$5,400	

Box B		One-shot allocations: \$204,913	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$15,368,946	\$204,913
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	14,704,253	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	108,493
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	180,135	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	3,640
11/9/2006	FY07 DC37 and Managerial CB adjustment	73,265	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	434	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.	410,859	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$16,402,718
-IP '07 one-shot alloc (Box B):	\$207,665
=IP base allocations	\$16,195,053
+Salary Adjustment (Box D):	\$469,148
+Register Adjustment (Box E):	\$76,397
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$16,749,908

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,794
FY08 Average:	\$77,429
Variance:	\$2,635

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	178.04
Total Base Number Of Teachers * Salary variance:	\$469,148

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$65,815
Reg Adj Per Capita:	\$9,000
Activity Fee:	\$1,582
Total Register Adj:	\$76,397

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:	4,196	4,216	20	0.85	\$450	\$9,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$65,815		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	204	204	0		\$450	\$0
Total K-12:	4,400	4,420	20	Total Per Capita:		\$9,000

Box B		One-shot allocations: \$207,665	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$16,195,053	\$207,665
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	15,173,777	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	112,888
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	188,550	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
7/21/2006	SAM#51 FY07 School Allocation, Adjustment and Amendment Part II; Funds are provided for the Queens Bridge to Medicine Program at Q470 and Q430.	74,794	0
10/13/2006	SAM 01: Shared Instruction for 10 Special Education Pupils	(42,563)	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,997
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	51,238	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,057	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	748,200	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:	\$11,708,548
-IP '07 one-shot alloc (Box B):	\$291,661
=IP base allocations	\$11,416,887
+Salary Adjustment (Box D):	\$321,754
+Register Adjustment (Box E):	(\$263,647)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$11,484,304

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,756
FY08 Average:	\$71,264
Variance:	\$2,508

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	128.31
Total Base Number Of Teachers * Salary variance:	\$321,754

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$235,884)
Reg Adj Per Capita:	(\$27,000)
Activity Fee:	(\$763)
Total Register Adj:	(\$263,647)

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:	3,024	2,946	-78	-3.31	\$450	(\$35,100)
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>				-3.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$235,884)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	156	174	18		\$450	\$8,100
Total K-12:	3,180	3,120	-60		Total Per Capita:	(\$27,000)

Box B		One-shot allocations: \$291,661	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$11,416,887	\$291,661
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	11,323,160	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	89,746
4/12/2006	FY07 MIS 6,7,8 coverage	0	82,507
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	144,225	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,628
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	50,623	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	887	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(102,008)	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:	\$14,052,598
-IP '07 one-shot alloc (Box B):	\$252,421
=IP base allocations	\$13,800,177
+Salary Adjustment (Box D):	\$109,202
+Register Adjustment (Box E):	\$305,019
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$14,223,708

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,414
FY08 Average:	\$68,106
Variance:	\$692

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	157.72
Total Base Number Of Teachers * Salary variance:	\$109,202

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$271,743
Reg Adj Per Capita:	\$31,050
Activity Fee:	\$2,226
Total Register Adj:	\$305,019

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:	3,717	3,811	94	3.99	\$450	\$42,300
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>				3.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$271,743		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	89	64	-25		\$450	(\$11,250)
Total K-12:	3,806	3,875	69	Total Per Capita:		\$31,050

Box B		One-shot allocations: \$252,421	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$13,800,177	\$252,421
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	12,836,482	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	96,854
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	161,055	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Allocation distribution for Union Officers and Functional Chapter Leaders	0	8,502
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,802
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	59,618	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	439	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 26Q495 BAYSIDE HIGH SCHOOL

Level: HS

5/1/2007

1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	1,483
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	742,583	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,505,694
-IP '07 one-shot alloc (Box B):	\$206,054
=IP base allocations	\$4,299,640
+Salary Adjustment (Box D):	\$77,333
+Register Adjustment (Box E):	\$115,060
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$4,501,343

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,719
FY08 Average:	\$62,382
Variance:	\$1,663

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.5
Total Base Number Of Teachers * Salary variance:	\$77,333

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$92,949
Reg Adj Per Capita:	\$21,600
Activity Fee:	\$511
Total Register Adj:	\$115,060

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,096	1,131	35	1.49	\$450	\$15,750
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$92,949		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	11	24	13		\$450	\$5,850
Total K-12:	1,107	1,155	48	Total Per Capita:	\$21,600	

Box B		One-shot allocations: \$206,054	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,299,640	\$206,054
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	4,117,938	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,339
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	47,610	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
6/6/2006	Amendment to SAM#29: Start-Up OTPS	0	58,900
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	(43,230)
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	(39,050)
7/27/2006	SAM# 06: Converts literacy coach position back to cash	0	43,230
7/27/2006	SAM# 06: Converts math coach position back to cash	0	39,050
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,476

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 26Q566 QUEENS HIGH SCHOOL OF TEACHING

Level: HS

5/1/2007

11/6/2006 ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/7/2006 ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(941)
11/9/2006 FY07 DC37 and Managerial CB adjustment	14,284	0
12/1/2006 SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/3/2007 SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	119,808	0