

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:	\$3,311,598
-IP '07 one-shot alloc (Box B):	\$363,803
=IP base allocations	\$2,947,795
+Salary Adjustment (Box D):	\$94,594
+Register Adjustment (Box E):	(\$310,702)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,739,595

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,870
FY08 Average:	\$66,516
Variance:	\$2,646

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.75
Total Base Number Of Teachers * Salary variance:	\$94,594

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$305,308)
Reg Adj Per Capita:	(\$5,394)
Activity Fee:	\$0
Total Register Adj:	(\$310,702)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	295	258	-37	-1.86	\$86	(\$3,182)
Elem:	274	232	-42	-1.65	\$86	(\$3,612)
MS_T1:	206	184	-22	-1.08	\$200	(\$4,400)
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>				-4.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$305,308)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	76	105	29		\$200	\$5,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	851	779	-72	Total Per Capita:		(\$5,394)

Box B		One-shot allocations: \$363,803	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,947,795	\$363,803
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	104,310
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,034,854	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,413
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,920
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,890	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	107,620
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	104,310
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,860	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	300	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(120,109)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,971,108
-IP '07 one-shot alloc (Box B):	\$35,932
=IP base allocations	\$3,935,176
+Salary Adjustment (Box D):	\$104,380
+Register Adjustment (Box E):	\$70,902
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,118,366

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,408
FY08 Average:	\$64,217
Variance:	\$1,809

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	57.7
Total Base Number Of Teachers * Salary variance:	\$104,380

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$66,786
Reg Adj Per Capita:	\$4,116
Activity Fee:	\$0
Total Register Adj:	\$70,902

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*d =c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	568	579	11	0.55	\$86	\$946
Elem:	437	432	-5	-0.20	\$86	(\$430)
MS_T1:	242	256	14	0.69	\$200	\$2,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$66,786		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	77	81	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,324	1,348	24	Total Per Capita:	\$4,116	

Box B		One-shot allocations: \$35,932	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,935,176	\$35,932
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,598,254	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	35,432
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,420	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,615	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	294,887	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,985,501
-IP '07 one-shot alloc (Box B):	\$15,600
=IP base allocations	\$1,969,901
+Salary Adjustment (Box D):	\$35,802
+Register Adjustment (Box E):	\$52,862
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,067,203

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,997
FY08 Average:	\$66,780
Variance:	\$1,783

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.08
Total Base Number Of Teachers * Salary variance:	\$35,802

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$52,088
Reg Adj Per Capita:	\$774
Activity Fee:	\$0
Total Register Adj:	\$52,862

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:	257	278	21	1.06	\$86	\$1,806
Elem:	181	174	-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>				0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,088		
SpecEd_EL:	21	16	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	459	468	9	Total Per Capita:		\$774

Box B		One-shot allocations: \$15,600	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,969,901	\$15,600
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,850,371	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,695	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	889	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	100,076	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,211,575
-IP '07 one-shot alloc (Box B):	\$41,577
=IP base allocations	\$1,169,998
+Salary Adjustment (Box D):	\$40,842
+Register Adjustment (Box E):	(\$7,602)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,211,146

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,128
FY08 Average:	\$70,022
Variance:	\$3,893

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.49
Total Base Number Of Teachers * Salary variance:	\$40,842

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$7,002)
Reg Adj Per Capita:	(\$600)
Activity Fee:	\$0
Total Register Adj:	(\$7,602)

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:	101	104	3	0.15	\$86	\$258
Elem:	76	73	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	54	51	-3	-0.13	\$200	(\$600)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$7,002)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	11	11	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	242	239	-3	Total Per Capita:		(\$600)

Box B		One-shot allocations: \$41,577	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,169,998	\$41,577
4/6/2006	SAM #1: First half of FY'07 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	1,170,678	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,077
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,810	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,938	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(12,619)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,051,818
-IP '07 one-shot alloc (Box B):	\$24,733
=IP base allocations	\$1,027,085
+Salary Adjustment (Box D):	\$24,751
+Register Adjustment (Box E):	(\$39,535)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,020,939

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,214
FY08 Average:	\$77,349
Variance:	\$2,136

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.59
Total Base Number Of Teachers * Salary variance:	\$24,751

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$38,675)
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
Total Register Adj:	(\$39,535)

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:	230	220	-10	-0.50	\$86	(\$860)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	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>				-0.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$38,675)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	230	220	-10		Total Per Capita:	(\$860)

Box B		One-shot allocations: \$24,733	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,027,085	\$24,733
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,939
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,026,445	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,294
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,990	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,938
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(17,938)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,626	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	564	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,540)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,774,401
-IP '07 one-shot alloc (Box B):	\$59,599
=IP base allocations	\$2,714,802
+Salary Adjustment (Box D):	(\$33,078)
+Register Adjustment (Box E):	(\$328,672)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,360,960

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,453
FY08 Average:	\$69,506
Variance:	(\$947)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.94
Total Base Number Of Teachers * Salary variance:	(\$33,078)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$313,472)
Reg Adj Per Capita:	(\$15,200)
Activity Fee:	\$0
Total Register Adj:	(\$328,672)

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:	713	621	-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>				(\$313,472)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	44	60	16		\$200	\$3,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	757	681	-76	Total Per Capita:		(\$15,200)

Box B		One-shot allocations: \$59,599	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,714,802	\$59,599
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,626
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,842,690	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,847
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,940	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,626
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,243	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,107	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(160,178)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,687,971
-IP '07 one-shot alloc (Box B):	\$12,898
=IP base allocations	\$1,675,073
+Salary Adjustment (Box D):	\$81,538
+Register Adjustment (Box E):	\$36,872
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,802,121

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,233
FY08 Average:	\$73,318
Variance:	\$4,085

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.96
Total Base Number Of Teachers * Salary variance:	\$81,538

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$35,926
Reg Adj Per Capita:	\$946
Activity Fee:	\$0
Total Register Adj:	\$36,872

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	226	5	0.25	\$86	\$430
Elem:	224	230	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>				0.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$35,926		
SpecEd_EL:	12	12	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	457	468	11	Total Per Capita:		\$946

Box B		One-shot allocations: \$12,898	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,675,073	\$12,898
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,574,038	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,398
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,900	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,150	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	45	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	81,940	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,283,575
-IP '07 one-shot alloc (Box B):	\$32,133
=IP base allocations	\$3,251,442
+Salary Adjustment (Box D):	\$160,121
+Register Adjustment (Box E):	(\$157,099)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,263,102

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,698
FY08 Average:	\$67,834
Variance:	\$3,136

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	51.06
Total Base Number Of Teachers * Salary variance:	\$160,121

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$152,627)
Reg Adj Per Capita:	(\$4,472)
Activity Fee:	\$0
Total Register Adj:	(\$157,099)

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:	688	659	-29	-1.46	\$86	(\$2,494)
Elem:	416	396	-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>				-2.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$152,627)		
SpecEd_EL:	32	29	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,136	1,084	-52	Total Per Capita:		(\$4,472)

Box B		One-shot allocations: \$32,133	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,251,442	\$32,133
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,951,117	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,633
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,530	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,743	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	185	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	262,867	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,913,428
-IP '07 one-shot alloc (Box B):	\$26,789
=IP base allocations	\$2,886,639
+Salary Adjustment (Box D):	\$131,024
+Register Adjustment (Box E):	(\$121,092)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,905,209

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,790
FY08 Average:	\$63,735
Variance:	\$2,944

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.5
Total Base Number Of Teachers * Salary variance:	\$131,024

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$117,910)
Reg Adj Per Capita:	(\$3,182)
Activity Fee:	\$0
Total Register Adj:	(\$121,092)

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:	633	587	-46	-2.32	\$86	(\$3,956)
Elem:	320	332	12	0.47	\$86	\$1,032
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$117,910)		
SpecEd_EL:	9	6	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	962	925	-37	Total Per Capita:		(\$3,182)

Box B		One-shot allocations: \$26,789	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,886,639	\$26,789
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,956,663	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,289
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,204	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(110,344)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,000,535
-IP '07 one-shot alloc (Box B):	\$35,331
=IP base allocations	\$3,965,204
+Salary Adjustment (Box D):	\$254,220
+Register Adjustment (Box E):	\$37,653
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,265,715

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,514
FY08 Average:	\$67,084
Variance:	\$4,570

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.63
Total Base Number Of Teachers * Salary variance:	\$254,220

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$37,567
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
Total Register Adj:	\$37,653

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:	799	817	18	0.91	\$86	\$1,548
Elem:	390	381	-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>				0.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,567		
SpecEd_EL:	93	85	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,282	1,283	1	Total Per Capita:		\$86

Box B		One-shot allocations: \$35,331	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,965,204	\$35,331
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,674,826	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,509
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,339	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	29	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	322
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	243,160	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,399,087
-IP '07 one-shot alloc (Box B):	\$26,596
=IP base allocations	\$2,372,491
+Salary Adjustment (Box D):	\$116,461
+Register Adjustment (Box E):	\$39,990
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,537,580

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,084
FY08 Average:	\$71,666
Variance:	\$3,582

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.51
Total Base Number Of Teachers * Salary variance:	\$116,461

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$38,700
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
Total Register Adj:	\$39,990

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:	463	458	-5	-0.25	\$86	(\$430)
Elem:	233	253	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>				0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$38,700		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	696	711	15	Total Per Capita:	\$1,290	

Box B		One-shot allocations: \$26,596	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,372,491	\$26,596
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,104,241	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,096
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,600	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,097	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	247,553	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,914,198
-IP '07 one-shot alloc (Box B):	\$96,741
=IP base allocations	\$1,817,457
+Salary Adjustment (Box D):	\$50,148
+Register Adjustment (Box E):	\$28,899
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,905,142

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,523
FY08 Average:	\$64,703
Variance:	\$2,180

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23
Total Base Number Of Teachers * Salary variance:	\$50,148

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$28,469
Reg Adj Per Capita:	\$430
Activity Fee:	\$0
Total Register Adj:	\$28,899

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:	329	326	-3	-0.15	\$86	(\$258)
Elem:	163	178	15	0.59	\$86	\$1,290
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$28,469		
SpecEd_EL:	29	22	-7		\$86	(\$602)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	521	526	5	Total Per Capita:	\$430	

Box B		One-shot allocations: \$96,741	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,817,457	\$96,741
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	18,098
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,811,752	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,379
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,840	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	18,098
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	16	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,858)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,652,809
-IP '07 one-shot alloc (Box B):	\$123,958
=IP base allocations	\$1,528,851
+Salary Adjustment (Box D):	\$51,557
+Register Adjustment (Box E):	(\$44,624)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,544,422

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,972
FY08 Average:	\$66,536
Variance:	\$2,564

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.11
Total Base Number Of Teachers * Salary variance:	\$51,557

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$43,248)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$44,624)

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	268	-2	-0.10	\$86	(\$172)
Elem:	165	151	-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>				-0.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$43,248)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	435	419	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$123,958	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,528,851	\$123,958
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	55,896
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,439,980	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,666
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,360	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,896
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,770	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	71,707	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,538,452
-IP '07 one-shot alloc (Box B):	\$24,374
=IP base allocations	\$2,514,078
+Salary Adjustment (Box D):	\$195,283
+Register Adjustment (Box E):	(\$58,651)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,659,348

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,672
FY08 Average:	\$69,967
Variance:	\$5,295

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.88
Total Base Number Of Teachers * Salary variance:	\$195,283

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,673)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
Total Register Adj:	(\$58,651)

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:	531	529	-2	-0.10	\$86	(\$172)
Elem:	257	239	-18	-0.71	\$86	(\$1,548)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,673)		
SpecEd_EL:	26	23	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	814	791	-23	Total Per Capita:		(\$1,978)

Box B		One-shot allocations: \$24,374	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,514,078	\$24,374
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,529,139	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,874
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,905	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,050)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,060,615
-IP '07 one-shot alloc (Box B):	\$7,228
=IP base allocations	\$1,053,387
+Salary Adjustment (Box D):	\$11,083
+Register Adjustment (Box E):	(\$344)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,072,764

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,931
FY08 Average:	\$68,995
Variance:	\$1,064

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.42
Total Base Number Of Teachers * Salary variance:	\$11,083

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

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:	149	153	4	0.20	\$86	\$344
Elem:	74	69	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	23	20	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	246	242	-4	Total Per Capita:		(\$344)

Box B		One-shot allocations: \$7,228	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,053,387	\$7,228
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,156,019	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,728
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,610	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,948	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(114,254)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,560,111
-IP '07 one-shot alloc (Box B):	\$18,080
=IP base allocations	\$2,542,031
+Salary Adjustment (Box D):	\$100,401
+Register Adjustment (Box E):	\$53,371
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,704,441

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,128
FY08 Average:	\$68,301
Variance:	\$3,173

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.64
Total Base Number Of Teachers * Salary variance:	\$100,401

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$51,909
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
Total Register Adj:	\$53,371

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:	459	471	12	0.60	\$86	\$1,032
Elem:	216	220	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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$51,909		
SpecEd_EL:	19	20	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	694	711	17	Total Per Capita:		\$1,462

Box B		One-shot allocations: \$18,080	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,542,031	\$18,080
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,267,305	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,580
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,330	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,920	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,016	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	247,460	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,769,551
-IP '07 one-shot alloc (Box B):	\$31,645
=IP base allocations	\$3,737,906
+Salary Adjustment (Box D):	\$163,224
+Register Adjustment (Box E):	(\$100,594)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,809,174

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,988
FY08 Average:	\$69,203
Variance:	\$3,215

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.77
Total Base Number Of Teachers * Salary variance:	\$163,224

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$98,960)
Reg Adj Per Capita:	(\$1,634)
Activity Fee:	\$0
Total Register Adj:	(\$100,594)

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:	715	675	-40	-2.02	\$86	(\$3,440)
Elem:	374	389	15	0.59	\$86	\$1,290
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$98,960)		
SpecEd_EL:	18	24	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,107	1,088	-19	Total Per Capita:		(\$1,634)

Box B		One-shot allocations: \$31,645	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,737,906	\$31,645
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,670,257	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,145
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,910	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,484	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	27,255	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,982,945
-IP '07 one-shot alloc (Box B):	\$32,426
=IP base allocations	\$1,950,519
+Salary Adjustment (Box D):	\$19,735
+Register Adjustment (Box E):	(\$25,180)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,953,712

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,311
FY08 Average:	\$66,121
Variance:	\$810

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.36
Total Base Number Of Teachers * Salary variance:	\$19,735

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$23,804)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$25,180)

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:	310	321	11	0.55	\$86	\$946
Elem:	222	199	-23	-0.91	\$86	(\$1,978)
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>				-0.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$23,804)		
SpecEd_EL:	35	31	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	567	551	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$32,426	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,950,519	\$32,426
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,044,716	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,196
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,970	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,345	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	187	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(117,699)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,112,960
-IP '07 one-shot alloc (Box B):	\$466,661
=IP base allocations	\$3,646,299
+Salary Adjustment (Box D):	(\$69,343)
+Register Adjustment (Box E):	\$163,380
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,748,244

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,620
FY08 Average:	\$64,748
Variance:	(\$1,872)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.04
Total Base Number Of Teachers * Salary variance:	(\$69,343)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$157,338
Reg Adj Per Capita:	\$6,042
Activity Fee:	\$0
Total Register Adj:	\$163,380

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:	346	376	30	1.51	\$86	\$2,580
Elem:	275	292	17	0.67	\$86	\$1,462
MS_T1:	179	184	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$157,338		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	36	41	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	836	893	57	Total Per Capita:	\$6,042	

Box B		One-shot allocations: \$466,661	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,646,299	\$466,661
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	160,408
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,468,116	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,533
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,770	0
5/26/2006	SAM#40: Robin Hood Libraries	0	109,812
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	160,408
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,326	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	148	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.	143,939	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,538,432
-IP '07 one-shot alloc (Box B):	\$40,341
=IP base allocations	\$1,498,091
+Salary Adjustment (Box D):	\$36,791
+Register Adjustment (Box E):	(\$90,697)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,452,823

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,008
FY08 Average:	\$65,995
Variance:	\$1,988

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.51
Total Base Number Of Teachers * Salary variance:	\$36,791

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$87,773)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$90,697)

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:	258	245	-13	-0.66	\$86	(\$1,118)
Elem:	140	123	-17	-0.67	\$86	(\$1,462)
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>				-1.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$87,773)		
SpecEd_EL:	33	29	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	431	397	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$40,341	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,498,091	\$40,341
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,573,276	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.	13,470	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,502	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	843	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,000)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,737,365
-IP '07 one-shot alloc (Box B):	\$35,036
=IP base allocations	\$3,702,329
+Salary Adjustment (Box D):	\$157,395
+Register Adjustment (Box E):	\$158,117
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,026,479

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,376
FY08 Average:	\$69,169
Variance:	\$2,794

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.34
Total Base Number Of Teachers * Salary variance:	\$157,395

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$154,247
Reg Adj Per Capita:	\$3,870
Activity Fee:	\$0
Total Register Adj:	\$158,117

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*d factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	824	876	52	2.62	\$86	\$4,472
Elem:	376	366	-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>				2.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$154,247		
SpecEd_EL:	58	61	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,258	1,303	45	Total Per Capita:		\$3,870

Box B		One-shot allocations: \$35,036	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,702,329	\$35,036
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,564,927	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,536
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	36,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,551	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	95,101	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,781,635
-IP '07 one-shot alloc (Box B):	\$254,359
=IP base allocations	\$3,527,276
+Salary Adjustment (Box D):	\$56,320
+Register Adjustment (Box E):	(\$20,434)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,571,070

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,770
FY08 Average:	\$68,392
Variance:	\$1,622

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.72
Total Base Number Of Teachers * Salary variance:	\$56,320

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,202)
Reg Adj Per Capita:	\$768
Activity Fee:	\$0
Total Register Adj:	(\$20,434)

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:	435	422	-13	-0.66	\$86	(\$1,118)
Elem:	273	274	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	46	53	7	0.31	\$200	\$1,400
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,202)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	17	19	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	771	768	-3	Total Per Capita:		\$768

Box B		One-shot allocations: \$254,359	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,527,276	\$254,359
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,429,729	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,483
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	1,360
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,920	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
6/23/2006	SAM#32 (Misc) One-time transfer from Q114 to Q323	0	(150,000)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(264)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,701	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	118	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 05 Location: 27Q114 PS 114 BELLE HARBOR

Level: MS

5/1/2007

2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.

65,808

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,982,686
-IP '07 one-shot alloc (Box B):	\$34,739
=IP base allocations	\$1,947,947
+Salary Adjustment (Box D):	\$16,000
+Register Adjustment (Box E):	(\$77,776)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,894,809

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,964
FY08 Average:	\$64,602
Variance:	\$638

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.09
Total Base Number Of Teachers * Salary variance:	\$16,000

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$74,938)
Reg Adj Per Capita:	(\$2,838)
Activity Fee:	\$0
Total Register Adj:	(\$77,776)

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:	376	357	-19	-0.96	\$86	(\$1,634)
Elem:	156	151	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$74,938)		
SpecEd_EL:	33	24	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	565	532	-33	Total Per Capita:	(\$2,838)	

Box B		One-shot allocations: \$34,739	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,947,947	\$34,739
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	1,929,468	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,739
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,370	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(17,500)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,027	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,961)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,526,759
-IP '07 one-shot alloc (Box B):	\$59,248
=IP base allocations	\$3,467,511
+Salary Adjustment (Box D):	\$166,342
+Register Adjustment (Box E):	\$69,250
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,711,011

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,608
FY08 Average:	\$65,039
Variance:	\$3,431

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.48
Total Base Number Of Teachers * Salary variance:	\$166,342

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$66,990
Reg Adj Per Capita:	\$2,260
Activity Fee:	\$0
Total Register Adj:	\$69,250

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:	517	544	27	1.36	\$86	\$2,322
Elem:	354	337	-17	-0.67	\$86	(\$1,462)
MS_T1:	173	180	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>				1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$66,990		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,044	1,061	17	Total Per Capita:	\$2,260	

Box B		One-shot allocations: \$59,248	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,467,511	\$59,248
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,323,904	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,068
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,620	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,168	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,819	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,485,443
-IP '07 one-shot alloc (Box B):	\$362,345
=IP base allocations	\$5,123,098
+Salary Adjustment (Box D):	\$225,782
+Register Adjustment (Box E):	(\$320,035)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,036,753

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,539
FY08 Average:	\$60,087
Variance:	\$2,549

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	88.59
Total Base Number Of Teachers * Salary variance:	\$225,782

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$300,435)
Reg Adj Per Capita:	(\$19,600)
Activity Fee:	\$0
Total Register Adj:	(\$320,035)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,808	1,706	-102	-5.00	\$200	(\$20,400)
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>				-5.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$300,435)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	56	60	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,864	1,766	-98		Total Per Capita:	(\$19,600)

Box B		One-shot allocations: \$362,345	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,123,098	\$362,345
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,095,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	51,845
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,120	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	804	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.	(20,840)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,387,827
-IP '07 one-shot alloc (Box B):	\$17,017
=IP base allocations	\$2,370,810
+Salary Adjustment (Box D):	\$76,984
+Register Adjustment (Box E):	\$358,985
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,815,417

Box C Average Teacher Salary Comparison	
FY07 Average:	\$73,456
FY08 Average:	\$77,145
Variance:	\$3,689

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.87
Total Base Number Of Teachers * Salary variance:	\$76,984

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$343,295
Reg Adj Per Capita:	\$15,690
Activity Fee:	\$0
Total Register Adj:	\$358,985

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:	264	287	23	1.16	\$86	\$1,978
Elem:	192	194	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	72	72	3.21	\$200	\$14,400
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>				4.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$343,295		
SpecEd_EL:	29	19	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	485	572	87	Total Per Capita:		\$15,690

Box B		One-shot allocations: \$17,017	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,370,810	\$17,017
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,290,782	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,557
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,960
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,040	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,766	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	464	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,758	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,322,133
-IP '07 one-shot alloc (Box B):	\$72,454
=IP base allocations	\$2,249,679
+Salary Adjustment (Box D):	\$111,056
+Register Adjustment (Box E):	\$21,773
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,391,146

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,777
FY08 Average:	\$74,998
Variance:	\$4,221

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.31
Total Base Number Of Teachers * Salary variance:	\$111,056

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,999
Reg Adj Per Capita:	\$774
Activity Fee:	\$0
Total Register Adj:	\$21,773

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:	376	388	12	0.60	\$86	\$1,032
Elem:	187	179	-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>				0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,999		
SpecEd_EL:	19	24	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	582	591	9	Total Per Capita:		\$774

Box B		One-shot allocations: \$72,454	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,249,679	\$72,454
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,061,414	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,224
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,200	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,759
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	(2,759)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,666	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	166,399	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,164,042
-IP '07 one-shot alloc (Box B):	\$35,064
=IP base allocations	\$2,128,978
+Salary Adjustment (Box D):	\$85,259
+Register Adjustment (Box E):	\$61,835
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,283,980

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,587
FY08 Average:	\$64,705
Variance:	\$3,117

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.35
Total Base Number Of Teachers * Salary variance:	\$85,259

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$58,235
Reg Adj Per Capita:	\$3,600
Activity Fee:	\$0
Total Register Adj:	\$61,835

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:	275	272	-3	-0.15	\$86	(\$258)
Elem:	171	174	3	0.12	\$86	\$258
MS_T1:	138	157	19	0.93	\$200	\$3,800
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>				0.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$58,235		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	41	40	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	625	643	18	Total Per Capita:	\$3,600	

Box B		One-shot allocations: \$35,064	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,128,978	\$35,064
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,958,681	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,514
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,320
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,900	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,128	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	145,110	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,709,520
-IP '07 one-shot alloc (Box B):	\$30,394
=IP base allocations	\$1,679,126
+Salary Adjustment (Box D):	\$66,165
+Register Adjustment (Box E):	(\$163,669)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,590,260

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,975
FY08 Average:	\$71,273
Variance:	\$3,298

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.06
Total Base Number Of Teachers * Salary variance:	\$66,165

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$158,939)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$163,669)

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:	223	213	-10	-0.50	\$86	(\$860)
Elem:	224	180	-44	-1.73	\$86	(\$3,784)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$158,939)		
SpecEd_EL:	59	58	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	506	451	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$30,394	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,679,126	\$30,394
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,726,810	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,894
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,230	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	953	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.	(64,867)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,821,326
-IP '07 one-shot alloc (Box B):	\$65,611
=IP base allocations	\$3,755,715
+Salary Adjustment (Box D):	\$110,260
+Register Adjustment (Box E):	(\$75,047)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,798,836

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,155
FY08 Average:	\$64,367
Variance:	\$2,212

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	49.85
Total Base Number Of Teachers * Salary variance:	\$110,260

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,447)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	\$0
Total Register Adj:	(\$75,047)

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:	1,119	1,094	-25	-1.11	\$200	(\$5,000)
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>				-1.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,447)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	73	80	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,192	1,174	-18		Total Per Capita:	(\$3,600)

Box B		One-shot allocations: \$65,611	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,755,715	\$65,611
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	11,020
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,647,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,071
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,620	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	11,020
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,891	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.	79,894	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,077,388
-IP '07 one-shot alloc (Box B):	\$31,064
=IP base allocations	\$3,046,324
+Salary Adjustment (Box D):	\$77,769
+Register Adjustment (Box E):	(\$27,228)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,104,773

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,765
FY08 Average:	\$71,345
Variance:	\$2,580

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.14
Total Base Number Of Teachers * Salary variance:	\$77,769

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$28,538)
Reg Adj Per Capita:	\$1,310
Activity Fee:	\$0
Total Register Adj:	(\$27,228)

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:	284	290	6	0.30	\$86	\$516
Elem:	230	209	-21	-0.83	\$86	(\$1,806)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	152	155	3	0.13	\$200	\$600
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$28,538)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	40	50	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	706	704	-2	Total Per Capita:		\$1,310

Box B		One-shot allocations: \$31,064	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,046,324	\$31,064
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,026,830	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,564
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,710	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,549	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	114	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(9,879)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,876,990
-IP '07 one-shot alloc (Box B):	\$71,407
=IP base allocations	\$5,805,583
+Salary Adjustment (Box D):	\$132,685
+Register Adjustment (Box E):	(\$632,096)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,314,080

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,249
FY08 Average:	\$64,577
Variance:	\$1,329

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	99.86
Total Base Number Of Teachers * Salary variance:	\$132,685

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$588,296)
Reg Adj Per Capita:	(\$43,800)
Activity Fee:	\$0
Total Register Adj:	(\$632,096)

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:	2,038	1,852	-186	-9.11	\$200	(\$37,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-9.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$588,296)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	119	86	-33		\$200	(\$6,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	2,157	1,938	-219	Total Per Capita:	(\$43,800)	

Box B		One-shot allocations: \$71,407	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,805,583	\$71,407
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,547,069	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	60,907
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,000	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	9,675	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	206,839	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,618,995
-IP '07 one-shot alloc (Box B):	\$16,127
=IP base allocations	\$1,602,868
+Salary Adjustment (Box D):	\$64,621
+Register Adjustment (Box E):	(\$39,479)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,636,648

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,136
FY08 Average:	\$63,915
Variance:	\$2,779

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.25
Total Base Number Of Teachers * Salary variance:	\$64,621

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$37,071)
Reg Adj Per Capita:	(\$2,408)
Activity Fee:	\$0
Total Register Adj:	(\$39,479)

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:	323	324	1	0.05	\$86	\$86
Elem:	177	161	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$37,071)		
SpecEd_EL:	53	40	-13		\$86	(\$1,118)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	553	525	-28	Total Per Capita:		(\$2,408)

Box B		One-shot allocations: \$16,127	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,602,868	\$16,127
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,567,586	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.	16,260	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,831	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	18	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,173	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,535,773
-IP '07 one-shot alloc (Box B):	\$33,647
=IP base allocations	\$2,502,126
+Salary Adjustment (Box D):	\$102,696
+Register Adjustment (Box E):	(\$21,156)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,592,304

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,532
FY08 Average:	\$68,504
Variance:	\$3,971

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.86
Total Base Number Of Teachers * Salary variance:	\$102,696

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$19,866)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
Total Register Adj:	(\$21,156)

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:	363	358	-5	-0.25	\$86	(\$430)
Elem:	192	191	-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>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,866)		
SpecEd_EL:	73	64	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	628	613	-15	Total Per Capita:		(\$1,290)

Box B		One-shot allocations: \$33,647	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,502,126	\$33,647
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,412,298	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,417
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,210	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,731	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	67,629	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,526,539
-IP '07 one-shot alloc (Box B):	\$99,131
=IP base allocations	\$2,427,408
+Salary Adjustment (Box D):	\$80,054
+Register Adjustment (Box E):	(\$120,171)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,395,199

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,881
FY08 Average:	\$62,743
Variance:	\$2,862

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.97
Total Base Number Of Teachers * Salary variance:	\$80,054

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$115,447)
Reg Adj Per Capita:	(\$4,724)
Activity Fee:	\$0
Total Register Adj:	(\$120,171)

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:	257	247	-10	-0.50	\$86	(\$860)
Elem:	206	182	-24	-0.95	\$86	(\$2,064)
MS_T1:	141	133	-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>				-1.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$115,447)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	51	50	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	655	612	-43	Total Per Capita:		(\$4,724)

Box B		One-shot allocations: \$99,131	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,427,408	\$99,131
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,950
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,174,471	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,441
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.	15,390	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,950
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,600	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	231,947	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,036,072
-IP '07 one-shot alloc (Box B):	\$170,772
=IP base allocations	\$4,865,300
+Salary Adjustment (Box D):	\$148,132
+Register Adjustment (Box E):	(\$337,209)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,684,131

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,151
FY08 Average:	\$68,002
Variance:	\$1,851

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	80.02
Total Base Number Of Teachers * Salary variance:	\$148,132

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$319,609)
Reg Adj Per Capita:	(\$17,600)
Activity Fee:	\$0
Total Register Adj:	(\$337,209)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,633	1,537	-96	-4.70	\$200	(\$19,200)
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>				-4.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$319,609)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	110	118	8		\$200	\$1,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,743	1,655	-88		Total Per Capita:	(\$17,600)

Box B		One-shot allocations: \$170,772	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,865,300	\$170,772
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	55,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,780,887	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	50,272
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,900	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,191	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.	35,322	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,207,883
-IP '07 one-shot alloc (Box B):	\$89,986
=IP base allocations	\$3,117,897
+Salary Adjustment (Box D):	(\$1,392)
+Register Adjustment (Box E):	\$80,123
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,205,266

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,535
FY08 Average:	\$74,487
Variance:	(\$48)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.78
Total Base Number Of Teachers * Salary variance:	(\$1,392)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$70,763
Reg Adj Per Capita:	\$9,360
Activity Fee:	\$0
Total Register Adj:	\$80,123

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	356	-15	-0.76	\$86	(\$1,290)
Elem:	256	227	-29	-1.14	\$86	(\$2,494)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	64	64	2.85	\$200	\$12,800
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$70,763		
SpecEd_EL:	72	76	4		\$86	\$344
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	699	723	24	Total Per Capita:	\$9,360	

Box B		One-shot allocations: \$89,986	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,117,897	\$89,986
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,884,858	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,499
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	5,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,410	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,295	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	207,207	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,434,197
-IP '07 one-shot alloc (Box B):	\$22,523
=IP base allocations	\$1,411,674
+Salary Adjustment (Box D):	\$20,043
+Register Adjustment (Box E):	\$255,326
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,695,681

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,501
FY08 Average:	\$58,527
Variance:	\$1,026

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.53
Total Base Number Of Teachers * Salary variance:	\$20,043

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$246,984
Reg Adj Per Capita:	\$8,342
Activity Fee:	\$0
Total Register Adj:	\$255,326

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
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:	354	383	29	1.46	\$86	\$2,494
Elem:	43	113	70	2.76	\$86	\$6,020
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>				4.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$246,984		
SpecEd_EL:	24	22	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	421	518	97	Total Per Capita:	\$8,342	

Box B		One-shot allocations: \$22,523	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,411,674	\$22,523
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,321,325	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.	11,790	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,275	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	74,284	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,562,803
-IP '07 one-shot alloc (Box B):	\$39,272
=IP base allocations	\$1,523,531
+Salary Adjustment (Box D):	\$18,356
+Register Adjustment (Box E):	\$284,303
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,834,828

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,188
FY08 Average:	\$59,053
Variance:	\$865

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.21
Total Base Number Of Teachers * Salary variance:	\$18,356

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$275,187
Reg Adj Per Capita:	\$9,116
Activity Fee:	\$0
Total Register Adj:	\$284,303

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
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:	377	417	40	2.02	\$86	\$3,440
Elem:	56	123	67	2.64	\$86	\$5,762
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>				4.66		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$275,187		
SpecEd_EL:	22	21	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	455	561	106		Total Per Capita:	\$9,116

Box B		One-shot allocations: \$39,272	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,523,531	\$39,272
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,346,923	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,492
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,000	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
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
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,352	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	161,256	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,186,302
-IP '07 one-shot alloc (Box B):	\$56,492
=IP base allocations	\$1,129,810
+Salary Adjustment (Box D):	(\$7,375)
+Register Adjustment (Box E):	\$236,755
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,365,504

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,389
FY08 Average:	\$55,731
Variance:	(\$658)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.2
Total Base Number Of Teachers * Salary variance:	(\$7,375)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$198,402
Reg Adj Per Capita:	\$37,800
Activity Fee:	\$553
Total Register Adj:	\$236,755

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:	264	348	84	3.56	\$450	\$37,800
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>				3.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$198,402		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	264	348	84	Total Per Capita:		\$37,800

Box B		One-shot allocations: \$56,492	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,129,810	\$56,492
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,160,866	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,802
4/11/2006	Sam#29: New School OTPS	0	37,550
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,105	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	171	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(14,092)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,821,544
-IP '07 one-shot alloc (Box B):	\$50,395
=IP base allocations	\$1,771,149
+Salary Adjustment (Box D):	\$213,415
+Register Adjustment (Box E):	\$195,310
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,186,188

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,019
FY08 Average:	\$62,246
Variance:	\$9,227

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.13
Total Base Number Of Teachers * Salary variance:	\$213,415

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$160,595
Reg Adj Per Capita:	\$34,050
Activity Fee:	\$665
Total Register Adj:	\$195,310

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:	265	244	-21	-1.03	\$200	(\$4,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	239	324	85	3.61	\$450	\$38,250
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$160,595		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	504	568	64	Total Per Capita:	\$34,050	

Box B		One-shot allocations: \$50,395	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,771,149	\$50,395
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,703,626	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,615
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,245	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,364	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,025	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$771,593
-IP '07 one-shot alloc (Box B):	\$91,565
=IP base allocations	\$680,028
+Salary Adjustment (Box D):	(\$21,242)
+Register Adjustment (Box E):	\$213,820
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$928,920

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$61,109
Variance:	(\$3,883)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.47
Total Base Number Of Teachers * Salary variance:	(\$21,242)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$181,494
Reg Adj Per Capita:	\$31,500
Activity Fee:	\$826
Total Register Adj:	\$213,820

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	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:	129	199	70	2.97	\$450	\$31,500
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>				2.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$181,494		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	129	199	70	Total Per Capita:	\$31,500	

Box B		One-shot allocations: \$91,565	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$680,028	\$91,565
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	522,879	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	89,475
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
7/19/2006	SAM#51 (misc) Funds are being transferred for a shared teacher	0	(25,997)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,963	0
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.	154,186	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$641,759
-IP '07 one-shot alloc (Box B):	\$125,554
=IP base allocations	\$516,205
+Salary Adjustment (Box D):	(\$25,273)
+Register Adjustment (Box E):	\$247,250
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$743,095

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$58,199
Variance:	(\$6,794)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.72
Total Base Number Of Teachers * Salary variance:	(\$25,273)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$231,050
Reg Adj Per Capita:	\$16,200
Activity Fee:	\$0
Total Register Adj:	\$247,250

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:	76	157	81	3.97	\$200	\$16,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$231,050		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	76	157	81		Total Per Capita:	\$16,200

Box B		One-shot allocations: \$125,554	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$516,205	\$125,554
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	622,699	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	98,844
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/29/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	(5,700)
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,945	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(108,439)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,840,451
-IP '07 one-shot alloc (Box B):	\$310,615
=IP base allocations	\$1,529,836
+Salary Adjustment (Box D):	(\$37,292)
+Register Adjustment (Box E):	\$477,588
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$2,002,045

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,283
FY08 Average:	\$56,427
Variance:	(\$1,856)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.09
Total Base Number Of Teachers * Salary variance:	(\$37,292)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$442,388
Reg Adj Per Capita:	\$35,200
Activity Fee:	\$0
Total Register Adj:	\$477,588

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$31,913
Overhead adj:	\$31,913

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	451	627	176	7.84	\$200	\$35,200
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>				7.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$442,388		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	451	627	176		Total Per Capita:	\$35,200

Box B		One-shot allocations: \$310,615	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,529,836	\$310,615
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,547,632	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,030
4/11/2006	Sam#29: New School OTPS	0	69,805
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,020	0
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	35,365
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	39,050
6/23/2006	SAM#32 (Misc) One-time transfer from Q114 to Q323	0	150,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,424	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$924,510
-IP '07 one-shot alloc (Box B):	\$71,508
=IP base allocations	\$853,002
+Salary Adjustment (Box D):	\$14,219
+Register Adjustment (Box E):	\$152,852
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,028,711

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$66,538
Variance:	\$1,546

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.2
Total Base Number Of Teachers * Salary variance:	\$14,219

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$148,380
Reg Adj Per Capita:	\$4,472
Activity Fee:	\$0
Total Register Adj:	\$152,852

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
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:	160	187	27	1.36	\$86	\$2,322
Elem:	29	51	22	0.87	\$86	\$1,892
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$148,380		
SpecEd_EL:	21	24	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	210	262	52	Total Per Capita:		\$4,472

Box B		One-shot allocations: \$71,508	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$853,002	\$71,508
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	1,075,256	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,023
4/11/2006	Sam#29: New School OTPS	0	15,505
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(119,360)	0
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(105,021)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,635,701
-IP '07 one-shot alloc (Box B):	\$97,586
=IP base allocations	\$5,538,115
+Salary Adjustment (Box D):	\$198,480
+Register Adjustment (Box E):	(\$316,094)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$5,429,811

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,633
FY08 Average:	\$70,152
Variance:	\$3,520

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.39
Total Base Number Of Teachers * Salary variance:	\$198,480

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$273,593)
Reg Adj Per Capita:	(\$41,850)
Activity Fee:	(\$651)
Total Register Adj:	(\$316,094)

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:	1,329	1,237	-92	-3.90	\$450	(\$41,400)
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>				-3.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$273,593)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	102	101	-1		\$450	(\$450)
Total K-12:	1,431	1,338	-93		Total Per Capita:	(\$41,850)

Box B		One-shot allocations: \$97,586	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,538,115	\$97,586
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,449,722	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,458
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	65,250	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/13/2006	SAM #69: UFT District Representatives: Rona Freiser is the Borough Representative and is therefore not entitled to these funds.	0	(18,386)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,348
11/9/2006	FY07 DC37 and Managerial CB adjustment	30,689	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,398	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,215)	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:	\$6,496,274
-IP '07 one-shot alloc (Box B):	\$208,891
=IP base allocations	\$6,287,383
+Salary Adjustment (Box D):	\$255,006
+Register Adjustment (Box E):	(\$310,651)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,241,048

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,840
FY08 Average:	\$67,881
Variance:	\$3,042

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	83.84
Total Base Number Of Teachers * Salary variance:	\$255,006

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$245,050)
Reg Adj Per Capita:	(\$63,900)
Activity Fee:	(\$1,701)
Total Register Adj:	(\$310,651)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,976	1,891	-85	-3.61	\$450	(\$38,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$245,050)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	146	89	-57		\$450	(\$25,650)
Total K-12:	2,122	1,980	-142	Total Per Capita:		(\$63,900)

Box B		One-shot allocations: \$208,891	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,287,383	\$208,891
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,644,454	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	64,623
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	105,705	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
10/19/2006	Advanced Placement Initiative	17,402	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,499
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	42,904	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	528	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	12,968	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 05 Location: 27Q410 BEACH CHANNEL HIGH SCHOOL

Level: HS

5/1/2007

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.	(536,578)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,208,453
-IP '07 one-shot alloc (Box B):	\$81,356
=IP base allocations	\$3,127,097
+Salary Adjustment (Box D):	\$173,855
+Register Adjustment (Box E):	(\$249,924)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,060,338

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,059
FY08 Average:	\$62,266
Variance:	\$5,207

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.39
Total Base Number Of Teachers * Salary variance:	\$173,855

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$208,591)
Reg Adj Per Capita:	(\$40,500)
Activity Fee:	(\$833)
Total Register Adj:	(\$249,924)

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:	787	708	-79	-3.35	\$450	(\$35,550)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$208,591)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	104	93	-11		\$450	(\$4,950)
Total K-12:	891	801	-90	Total Per Capita:	(\$40,500)	

Box B		One-shot allocations: \$81,356	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,127,097	\$81,356
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,182,098	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,161
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,705	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,415
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	13,906	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	76	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	11,412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(123,100)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$11,037,075
-IP '07 one-shot alloc (Box B):	\$369,736
=IP base allocations	\$10,667,339
+Salary Adjustment (Box D):	\$278,473
+Register Adjustment (Box E):	(\$80,628)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$10,874,494

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,750
FY08 Average:	\$65,766
Variance:	\$2,016

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	138.11
Total Base Number Of Teachers * Salary variance:	\$278,473

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$69,712)
Reg Adj Per Capita:	(\$11,700)
Activity Fee:	\$784
Total Register Adj:	(\$80,628)

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:	3,255	3,230	-25	-1.06	\$450	(\$11,250)
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>				-1.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$69,712)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	180	179	-1		\$450	(\$450)
Total K-12:	3,435	3,409	-26	Total Per Capita:		(\$11,700)

Box B		One-shot allocations: \$369,736	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$10,667,339	\$369,736
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	112,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,039,272	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	91,645
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	148,590	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
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,796
11/9/2006	FY07 DC37 and Managerial CB adjustment	48,413	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	555	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	71,015

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 05 Location: 27Q475 RICHMOND HILL HIGH SCHOOL

Level: HS

5/1/2007

2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.

430,238

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$10,266,816
-IP '07 one-shot alloc (Box B):	\$124,957
=IP base allocations	\$10,141,859
+Salary Adjustment (Box D):	\$418,136
+Register Adjustment (Box E):	\$11,000
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$10,580,305

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,506
FY08 Average:	\$69,975
Variance:	\$3,469

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	120.55
Total Base Number Of Teachers * Salary variance:	\$418,136

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,598
Reg Adj Per Capita:	\$5,850
Activity Fee:	(\$448)
Total Register Adj:	\$11,000

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,841	2,843	2	0.08	\$450	\$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>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,598		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	177	188	11		\$450	\$4,950
Total K-12:	3,018	3,031	13	Total Per Capita:		\$5,850

Box B		One-shot allocations: \$124,957	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$10,141,859	\$124,957
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,148,927	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	84,510
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	137,385	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/19/2006	Advanced Placement Initiative	17,735	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,667
11/9/2006	FY07 DC37 and Managerial CB adjustment	37,142	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,009	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program.	1,628	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(201,967)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,138,553
-IP '07 one-shot alloc (Box B):	\$243,963
=IP base allocations	\$894,590
+Salary Adjustment (Box D):	(\$72,559)
+Register Adjustment (Box E):	\$415,368
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,293,713

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$56,272
Variance:	(\$8,721)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.32
Total Base Number Of Teachers * Salary variance:	(\$72,559)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$348,324
Reg Adj Per Capita:	\$65,700
Activity Fee:	\$1,344
Total Register Adj:	\$415,368

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	196	342	146	6.19	\$450	\$65,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				6.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$348,324		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	196	342	146	Total Per Capita:		\$65,700

Box B		One-shot allocations: \$243,963	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$894,590	\$243,963
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	2,129
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	744,191	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,069
4/11/2006	Sam#29: New School OTPS	0	122,250
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
5/15/2006	Adjustment to SAM#29 OTPS New School Start Up Allocation. Funds are being provided to 27Q650 for additional overhead cost as requested by Office of New Schools.	0	50,000
7/19/2006	SAM#51 (misc) Funds are being transferred for a shared teacher	0	25,997
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	2,128
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,963	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	147,436	0