

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:	\$3,820,841
-IP '07 one-shot alloc (Box B):	\$119,769
=IP base allocations	\$3,701,072
+Salary Adjustment (Box D):	\$80,776
+Register Adjustment (Box E):	(\$315,298)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,474,458

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,141
FY08 Average:	\$62,968
Variance:	\$1,828

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.2
Total Base Number Of Teachers * Salary variance:	\$80,776

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$299,098)
Reg Adj Per Capita:	(\$16,200)
Activity Fee:	\$0
Total Register Adj:	(\$315,298)

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:	902	805	-97	-4.75	\$200	(\$19,400)
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>				-4.75		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$299,098)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	64	80	16		\$200	\$3,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	966	885	-81		Total Per Capita:	(\$16,200)

Box B		One-shot allocations: \$119,769	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,701,072	\$119,769
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,676
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,655,818	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,917
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,940	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	40,676
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,531	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	755	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	16,028	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,030,169
-IP '07 one-shot alloc (Box B):	\$90,272
=IP base allocations	\$1,939,897
+Salary Adjustment (Box D):	\$63,562
+Register Adjustment (Box E):	\$2,694
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,014,791

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,898
FY08 Average:	\$73,789
Variance:	\$2,891

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.99
Total Base Number Of Teachers * Salary variance:	\$63,562

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$2,952
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$2,694

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:	316	309	-7	-0.35	\$86	(\$602)
Elem:	154	164	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$2,952		
SpecEd_EL:	62	56	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	532	529	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$90,272	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,939,897	\$90,272
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,938,363	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,948
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	10,017	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,324
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(24,965)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,337,265
-IP '07 one-shot alloc (Box B):	\$34,721
=IP base allocations	\$2,302,544
+Salary Adjustment (Box D):	\$3,229
+Register Adjustment (Box E):	(\$150,269)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,164,142

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,393
FY08 Average:	\$63,554
Variance:	\$161

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.07
Total Base Number Of Teachers * Salary variance:	\$3,229

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$145,539)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$150,269)

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:	260	234	-26	-1.31	\$86	(\$2,236)
Elem:	177	152	-25	-0.98	\$86	(\$2,150)
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>				-2.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$145,539)		
SpecEd_EL:	20	16	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	457	402	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$34,721	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,302,544	\$34,721
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,392,266	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,569
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,787	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 28Q896 (IP \$12,930 and Project Arts \$6,722) to support a shared position.	0	19,652
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(119,793)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,433,438
-IP '07 one-shot alloc (Box B):	\$59,773
=IP base allocations	\$1,373,665
+Salary Adjustment (Box D):	\$44,468
+Register Adjustment (Box E):	(\$97,011)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,329,760

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,739
FY08 Average:	\$68,614
Variance:	\$2,874

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.47
Total Base Number Of Teachers * Salary variance:	\$44,468

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,001)
Reg Adj Per Capita:	(\$3,010)
Activity Fee:	\$0
Total Register Adj:	(\$97,011)

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:	217	200	-17	-0.86	\$86	(\$1,462)
Elem:	115	102	-13	-0.51	\$86	(\$1,118)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,001)		
SpecEd_EL:	14	9	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	346	311	-35	Total Per Capita:		(\$3,010)

Box B		One-shot allocations: \$59,773	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,373,665	\$59,773
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,526
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,414,345	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,581
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,070	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,526
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,042	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	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.	(57,856)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,679,141
-IP '07 one-shot alloc (Box B):	\$82,312
=IP base allocations	\$2,596,829
+Salary Adjustment (Box D):	(\$4,993)
+Register Adjustment (Box E):	\$26,849
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,627,323

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,558
FY08 Average:	\$66,418
Variance:	(\$140)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.79
Total Base Number Of Teachers * Salary variance:	(\$4,993)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$25,903
Reg Adj Per Capita:	\$946
Activity Fee:	\$0
Total Register Adj:	\$26,849

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:	467	463	-4	-0.20	\$86	(\$344)
Elem:	311	326	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>				0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,903		
SpecEd_EL:	24	24	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	802	813	11	Total Per Capita:		\$946

Box B		One-shot allocations: \$82,312	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,596,829	\$82,312
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,564,701	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,812
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,670	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,208	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	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.	(879)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,008,112
-IP '07 one-shot alloc (Box B):	\$58,635
=IP base allocations	\$1,949,477
+Salary Adjustment (Box D):	\$154,669
+Register Adjustment (Box E):	(\$145,913)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,966,871

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,216
FY08 Average:	\$81,146
Variance:	\$6,930

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.32
Total Base Number Of Teachers * Salary variance:	\$154,669

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$142,817)
Reg Adj Per Capita:	(\$3,096)
Activity Fee:	\$0
Total Register Adj:	(\$145,913)

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:	324	293	-31	-1.56	\$86	(\$2,666)
Elem:	152	147	-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>				-1.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$142,817)		
SpecEd_EL:	43	43	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	519	483	-36	Total Per Capita:		(\$3,096)

Box B		One-shot allocations: \$58,635	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,949,477	\$58,635
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	21,004
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,009,130	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,138
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,170	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	21,004
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,082	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	989
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(78,905)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,267,848
-IP '07 one-shot alloc (Box B):	\$44,220
=IP base allocations	\$2,223,628
+Salary Adjustment (Box D):	\$118,829
+Register Adjustment (Box E):	(\$73,011)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,278,084

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,219
FY08 Average:	\$76,380
Variance:	\$4,161

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.56
Total Base Number Of Teachers * Salary variance:	\$118,829

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,033)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
Total Register Adj:	(\$73,011)

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:	365	349	-16	-0.81	\$86	(\$1,376)
Elem:	258	255	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,033)		
SpecEd_EL:	60	56	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	683	660	-23	Total Per Capita:		(\$1,978)

Box B		One-shot allocations: \$44,220	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,223,628	\$44,220
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	2,203,216	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,550	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(172)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,488,720
-IP '07 one-shot alloc (Box B):	\$128,749
=IP base allocations	\$3,359,971
+Salary Adjustment (Box D):	\$70,900
+Register Adjustment (Box E):	(\$295,094)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,143,685

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,969
FY08 Average:	\$60,888
Variance:	\$1,919

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.95
Total Base Number Of Teachers * Salary variance:	\$70,900

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$280,694)
Reg Adj Per Capita:	(\$14,400)
Activity Fee:	\$0
Total Register Adj:	(\$295,094)

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:	754	660	-94	-4.61	\$200	(\$18,800)
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>				-4.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$280,694)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	60	82	22		\$200	\$4,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	814	742	-72	Total Per Capita:	(\$14,400)	

Box B		One-shot allocations: \$128,749	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,359,971	\$128,749
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	51,463
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,172,436	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,460	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	51,462
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,478	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 28Q284 to 28Q072 for sub teacher coverage work.	0	1,911
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	164,468	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,361,942
-IP '07 one-shot alloc (Box B):	\$121,920
=IP base allocations	\$2,240,022
+Salary Adjustment (Box D):	\$61,324
+Register Adjustment (Box E):	\$55,031
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,365,015

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,096
FY08 Average:	\$69,670
Variance:	\$2,574

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.82
Total Base Number Of Teachers * Salary variance:	\$61,324

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,343
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
Total Register Adj:	\$55,031

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:	336	339	3	0.15	\$86	\$258
Elem:	175	191	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>				0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,343		
SpecEd_EL:	92	81	-11		\$86	(\$946)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	603	611	8	Total Per Capita:	\$688	

Box B		One-shot allocations: \$121,920	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,240,022	\$121,920
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	47,083
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,230,530	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,255
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,360	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	47,082
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,351	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,219)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,251,900
-IP '07 one-shot alloc (Box B):	\$94,206
=IP base allocations	\$2,157,694
+Salary Adjustment (Box D):	\$54,614
+Register Adjustment (Box E):	\$10,171
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,231,117

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,532
FY08 Average:	\$73,881
Variance:	\$2,349

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:	\$54,614

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,343
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
Total Register Adj:	\$10,171

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	344	346	2	0.10	\$86	\$172
Elem:	150	151	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>				0.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,343		
SpecEd_EL:	43	38	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	537	535	-2		Total Per Capita:	(\$172)

Box B		One-shot allocations: \$94,206	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,157,694	\$94,206
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,709
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,084,928	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,352
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#6: Math coach, cash	0	11,550
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	24,709
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,401	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	9	0
12/20/2006	To fund the balance of the obligation for the UFT Rep, Janice Reiff (0444512). Funds are not being removed from 28Q072, the school that previously housed the UFT rep.	53,146	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(3,690)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,997,398
-IP '07 one-shot alloc (Box B):	\$26,599
=IP base allocations	\$2,970,799
+Salary Adjustment (Box D):	\$97,027
+Register Adjustment (Box E):	(\$158,479)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,917,985

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,586
FY08 Average:	\$74,099
Variance:	\$2,513

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.61
Total Base Number Of Teachers * Salary variance:	\$97,027

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$154,867)
Reg Adj Per Capita:	(\$3,612)
Activity Fee:	\$0
Total Register Adj:	(\$158,479)

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:	231	209	-22	-1.11	\$86	(\$1,892)
Elem:	685	660	-25	-0.98	\$86	(\$2,150)
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>				-2.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$154,867)		
SpecEd_EL:	29	34	5		\$86	\$430
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	945	903	-42	Total Per Capita:		(\$3,612)

Box B		One-shot allocations: \$26,599	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,970,799	\$26,599
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,918,444	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,099
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,990	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,879	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,486	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,654,319
-IP '07 one-shot alloc (Box B):	\$114,838
=IP base allocations	\$2,539,481
+Salary Adjustment (Box D):	\$120,613
+Register Adjustment (Box E):	\$76,043
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,744,775

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,788
FY08 Average:	\$69,461
Variance:	\$3,673

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.84
Total Base Number Of Teachers * Salary variance:	\$120,613

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$74,323
Reg Adj Per Capita:	\$1,720
Activity Fee:	\$0
Total Register Adj:	\$76,043

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:	404	437	33	1.66	\$86	\$2,838
Elem:	317	302	-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>				1.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$74,323		
SpecEd_EL:	20	22	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	741	761	20	Total Per Capita:	\$1,720	

Box B		One-shot allocations: \$114,838	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,539,481	\$114,838
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,631,246	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,270
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,460	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	65,788
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,878	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	762	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(127,865)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,688,506
-IP '07 one-shot alloc (Box B):	\$99,221
=IP base allocations	\$2,589,285
+Salary Adjustment (Box D):	\$44,121
+Register Adjustment (Box E):	(\$14,658)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,627,386

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,502
FY08 Average:	\$71,138
Variance:	\$1,636

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.97
Total Base Number Of Teachers * Salary variance:	\$44,121

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$14,228)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$14,658)

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	363	-8	-0.40	\$86	(\$688)
Elem:	210	215	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>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$14,228)		
SpecEd_EL:	14	12	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	595	590	-5		Total Per Capita:	(\$430)

Box B		One-shot allocations: \$99,221	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,589,285	\$99,221
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,579,090	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,441
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,180	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	82	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,407)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,504,718
-IP '07 one-shot alloc (Box B):	\$90,308
=IP base allocations	\$3,414,410
+Salary Adjustment (Box D):	\$180,040
+Register Adjustment (Box E):	(\$110,470)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,492,618

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,228
FY08 Average:	\$70,938
Variance:	\$3,710

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.53
Total Base Number Of Teachers * Salary variance:	\$180,040

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$107,116)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
Total Register Adj:	(\$110,470)

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:	627	597	-30	-1.51	\$86	(\$2,580)
Elem:	430	430	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>				-1.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$107,116)		
SpecEd_EL:	23	14	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,080	1,041	-39	Total Per Capita:		(\$3,354)

Box B		One-shot allocations: \$90,308	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,414,410	\$90,308
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,466
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,390,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,657
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,340	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,464
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,790	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	70	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	941
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,013)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,900,758
-IP '07 one-shot alloc (Box B):	\$30,211
=IP base allocations	\$2,870,547
+Salary Adjustment (Box D):	\$119,559
+Register Adjustment (Box E):	(\$169,494)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,829,250

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,534
FY08 Average:	\$62,175
Variance:	\$2,641

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.27
Total Base Number Of Teachers * Salary variance:	\$119,559

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$164,764)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$169,494)

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:	553	531	-22	-1.11	\$86	(\$1,892)
Elem:	442	403	-39	-1.54	\$86	(\$3,354)
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>				-2.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$164,764)		
SpecEd_EL:	6	12	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,001	946	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$30,211	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,870,547	\$30,211
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,976,739	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,544
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,650	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,707	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	167
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(144,549)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,758,552
-IP '07 one-shot alloc (Box B):	\$122,891
=IP base allocations	\$2,635,661
+Salary Adjustment (Box D):	\$89,201
+Register Adjustment (Box E):	(\$93,128)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,640,372

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,002
FY08 Average:	\$69,586
Variance:	\$2,583

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.53
Total Base Number Of Teachers * Salary variance:	\$89,201

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$90,462)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
Total Register Adj:	(\$93,128)

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:	414	410	-4	-0.20	\$86	(\$344)
Elem:	347	319	-28	-1.10	\$86	(\$2,408)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$90,462)		
SpecEd_EL:	19	20	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	780	749	-31	Total Per Capita:		(\$2,666)

Box B		One-shot allocations: \$122,891	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,635,661	\$122,891
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,668,058	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,111
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,090	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,470	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	343	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(66,300)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,353,431
-IP '07 one-shot alloc (Box B):	\$36,315
=IP base allocations	\$2,317,116
+Salary Adjustment (Box D):	\$67,674
+Register Adjustment (Box E):	(\$13,568)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,379,860

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,030
FY08 Average:	\$68,270
Variance:	\$2,240

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.21
Total Base Number Of Teachers * Salary variance:	\$67,674

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,654)
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
Total Register Adj:	(\$13,568)

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:	365	382	17	0.86	\$86	\$1,462
Elem:	300	273	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,654)		
SpecEd_EL:	50	61	11		\$86	\$946
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	715	716	1	Total Per Capita:		\$86

Box B		One-shot allocations: \$36,315	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,317,116	\$36,315
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,301,826	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,615
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,390	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,978	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	470
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,336)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,899,273
-IP '07 one-shot alloc (Box B):	\$180,222
=IP base allocations	\$2,719,051
+Salary Adjustment (Box D):	\$109,721
+Register Adjustment (Box E):	(\$98,579)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,738,831

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,333
FY08 Average:	\$79,267
Variance:	\$3,934

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.89
Total Base Number Of Teachers * Salary variance:	\$109,721

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$95,913)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
Total Register Adj:	(\$98,579)

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:	372	355	-17	-0.86	\$86	(\$1,462)
Elem:	232	223	-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>				-1.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$95,913)		
SpecEd_EL:	71	66	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	675	644	-31	Total Per Capita:		(\$2,666)

Box B		One-shot allocations: \$180,222	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,719,051	\$180,222
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,676,171	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,638
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,010	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,052	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	77	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	38,804
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,741	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,016,305
-IP '07 one-shot alloc (Box B):	\$47,730
=IP base allocations	\$3,968,575
+Salary Adjustment (Box D):	\$153,258
+Register Adjustment (Box E):	(\$276,398)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,853,343

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,778
FY08 Average:	\$72,329
Variance:	\$3,551

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.16
Total Base Number Of Teachers * Salary variance:	\$153,258

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$254,598)
Reg Adj Per Capita:	(\$21,800)
Activity Fee:	\$0
Total Register Adj:	(\$276,398)

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:	969	890	-79	-3.52	\$200	(\$15,800)
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>				-3.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$254,598)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	114	84	-30		\$200	(\$6,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,083	974	-109		Total Per Capita:	(\$21,800)

Box B		One-shot allocations: \$47,730	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,968,575	\$47,730
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,233,021	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,230
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,500	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	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.	(288,010)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,193,393
-IP '07 one-shot alloc (Box B):	\$20,549
=IP base allocations	\$2,172,844
+Salary Adjustment (Box D):	\$91,830
+Register Adjustment (Box E):	(\$2,408)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,270,904

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,749
FY08 Average:	\$66,644
Variance:	\$2,895

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.72
Total Base Number Of Teachers * Salary variance:	\$91,830

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$2,666)
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	(\$2,408)

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:	395	381	-14	-0.71	\$86	(\$1,204)
Elem:	300	317	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>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,666)		
SpecEd_EL:	10	10	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	705	708	3	Total Per Capita:		\$258

Box B		One-shot allocations: \$20,549	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,172,844	\$20,549
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,222,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,049
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,305	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(79,666)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,537,277
-IP '07 one-shot alloc (Box B):	\$45,054
=IP base allocations	\$2,492,223
+Salary Adjustment (Box D):	\$106,639
+Register Adjustment (Box E):	(\$21,364)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,586,136

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,104
FY08 Average:	\$65,957
Variance:	\$2,854

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.37
Total Base Number Of Teachers * Salary variance:	\$106,639

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,106)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	(\$21,364)

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:	454	436	-18	-0.91	\$86	(\$1,548)
Elem:	368	383	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>				-0.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,106)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	822	819	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$45,054	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,492,223	\$45,054
4/6/2006	SAM #1: First half of FY07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,365,029	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,219
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,730	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,647	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	281	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,835
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	93,536	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,172,940
-IP '07 one-shot alloc (Box B):	\$135,783
=IP base allocations	\$2,037,157
+Salary Adjustment (Box D):	\$93,402
+Register Adjustment (Box E):	\$42,301
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,181,498

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,570
FY08 Average:	\$70,530
Variance:	\$3,959

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.59
Total Base Number Of Teachers * Salary variance:	\$93,402

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$41,613
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
Total Register Adj:	\$42,301

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	308	319	11	0.55	\$86	\$946
Elem:	205	206	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>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$41,613		
SpecEd_EL:	40	36	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	553	561	8	Total Per Capita:		\$688

Box B		One-shot allocations: \$135,783	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,037,157	\$135,783
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,974,666	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,003
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,470	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,949	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	117	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	38,955	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,225,451
-IP '07 one-shot alloc (Box B):	\$117,879
=IP base allocations	\$2,107,572
+Salary Adjustment (Box D):	\$167,844
+Register Adjustment (Box E):	\$76,989
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,361,043

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,349
FY08 Average:	\$73,635
Variance:	\$6,286

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.7
Total Base Number Of Teachers * Salary variance:	\$167,844

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$73,635
Reg Adj Per Capita:	\$3,354
Activity Fee:	\$0
Total Register Adj:	\$76,989

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:	400	419	19	0.96	\$86	\$1,634
Elem:	166	167	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$73,635		
SpecEd_EL:	21	40	19		\$86	\$1,634
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	587	626	39	Total Per Capita:	\$3,354	

Box B		One-shot allocations: \$117,879	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,107,572	\$117,879
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	36,979
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,107,758	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,142
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,790	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	36,978
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,416	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,349	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,741)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,760,970
-IP '07 one-shot alloc (Box B):	\$112,608
=IP base allocations	\$2,648,362
+Salary Adjustment (Box D):	\$63,665
+Register Adjustment (Box E):	(\$67,385)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,653,280

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,455
FY08 Average:	\$72,065
Variance:	\$1,609

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.56
Total Base Number Of Teachers * Salary variance:	\$63,665

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$65,579)
Reg Adj Per Capita:	(\$1,806)
Activity Fee:	\$0
Total Register Adj:	(\$67,385)

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:	785	767	-18	-0.91	\$86	(\$1,548)
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>				-0.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$65,579)		
SpecEd_EL:	35	32	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	820	799	-21	Total Per Capita:		(\$1,806)

Box B		One-shot allocations: \$112,608	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,648,362	\$112,608
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,530
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,722,731	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,173
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,650	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,530
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(405)
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,225	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	199	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(116,443)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,862,271
-IP '07 one-shot alloc (Box B):	\$29,616
=IP base allocations	\$3,832,655
+Salary Adjustment (Box D):	\$55,450
+Register Adjustment (Box E):	(\$353,666)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,542,347

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,392
FY08 Average:	\$67,687
Variance:	\$1,295

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	42.81
Total Base Number Of Teachers * Salary variance:	\$55,450

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$331,666)
Reg Adj Per Capita:	(\$22,000)
Activity Fee:	\$0
Total Register Adj:	(\$353,666)

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:	961	851	-110	-4.90	\$200	(\$22,000)
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>				-4.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$331,666)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	60	60	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,021	911	-110	Total Per Capita:		(\$22,000)

Box B		One-shot allocations: \$29,616	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,832,655	\$29,616
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,884,626	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,622
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,740	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,445	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	494
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(86,190)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,738,390
-IP '07 one-shot alloc (Box B):	\$180,659
=IP base allocations	\$2,557,731
+Salary Adjustment (Box D):	\$141,038
+Register Adjustment (Box E):	\$125,800
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,833,207

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,618
FY08 Average:	\$72,179
Variance:	\$4,561

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.92
Total Base Number Of Teachers * Salary variance:	\$141,038

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$122,704
Reg Adj Per Capita:	\$3,096
Activity Fee:	\$0
Total Register Adj:	\$125,800

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:	480	502	22	1.11	\$86	\$1,892
Elem:	171	186	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>				1.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$122,704		
SpecEd_EL:	6	5	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	657	693	36	Total Per Capita:	\$3,096	

Box B		One-shot allocations: \$180,659	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,557,731	\$180,659
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,605,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,879
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,580	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,312	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(75,521)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,511,876
-IP '07 one-shot alloc (Box B):	\$34,298
=IP base allocations	\$2,477,578
+Salary Adjustment (Box D):	\$57,158
+Register Adjustment (Box E):	(\$1,462)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,541,912

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,031
FY08 Average:	\$74,067
Variance:	\$2,036

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.07
Total Base Number Of Teachers * Salary variance:	\$57,158

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$1,462)

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:	425	411	-14	-0.71	\$86	(\$1,204)
Elem:	169	187	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>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	43	22	-21		\$86	(\$1,806)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	637	620	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$34,298	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,477,578	\$34,298
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,545,038	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,068
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,800	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,079	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(96,339)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,606,201
-IP '07 one-shot alloc (Box B):	\$43,870
=IP base allocations	\$4,562,331
+Salary Adjustment (Box D):	\$244,866
+Register Adjustment (Box E):	(\$99,311)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,715,794

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,006
FY08 Average:	\$72,205
Variance:	\$4,199

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	58.31
Total Base Number Of Teachers * Salary variance:	\$244,866

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$95,311)
Reg Adj Per Capita:	(\$4,000)
Activity Fee:	\$0
Total Register Adj:	(\$99,311)

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:	1,190	1,163	-27	-1.32	\$200	(\$5,400)
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>				-1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$95,311)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	63	70	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,253	1,233	-20		Total Per Capita:	(\$4,000)

Box B		One-shot allocations: \$43,870	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,562,331	\$43,870
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,420,549	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,370
4/11/2006	SAM#1 Midyear Payback	0	(35,185)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,420	0
5/5/2006	AdjSAM#1 Midyear payback is being restored	0	35,185
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	10,924	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	69	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	106,369	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,752,168
-IP '07 one-shot alloc (Box B):	\$11,786
=IP base allocations	\$1,740,382
+Salary Adjustment (Box D):	\$56,663
+Register Adjustment (Box E):	\$56,415
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,862,098

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,904
FY08 Average:	\$69,778
Variance:	\$2,873

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.72
Total Base Number Of Teachers * Salary variance:	\$56,663

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$55,125
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
Total Register Adj:	\$56,415

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:	285	307	22	1.11	\$86	\$1,892
Elem:	136	128	-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>				0.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$55,125		
SpecEd_EL:	33	34	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	454	469	15	Total Per Capita:	\$1,290	

Box B		One-shot allocations: \$11,786	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,740,382	\$11,786
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,614,953	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,286
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,390	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,991	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	105,889	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$649,672
-IP '07 one-shot alloc (Box B):	\$116,649
=IP base allocations	\$533,023
+Salary Adjustment (Box D):	(\$18,201)
+Register Adjustment (Box E):	\$212,526
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$732,261

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$60,408
Variance:	(\$4,585)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.97
Total Base Number Of Teachers * Salary variance:	(\$18,201)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$196,326
Reg Adj Per Capita:	\$16,200
Activity Fee:	\$0
Total Register Adj:	\$212,526

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:	81	0	-81	-3.97	\$200	(\$16,200)
MS_NT1:	0	162	162	7.22	\$200	\$32,400
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>				3.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$196,326		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	81	162	81	Total Per Capita:	\$16,200	

Box B		One-shot allocations: \$116,649	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$533,023	\$116,649
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,515	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 28Q284 to 28Q072 for sub teacher coverage work.	0	(1,911)

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$13,506,437
-IP '07 one-shot alloc (Box B):	\$192,359
=IP base allocations	\$13,314,078
+Salary Adjustment (Box D):	\$455,725
+Register Adjustment (Box E):	(\$192,660)
+Overhead Adjustment (Box F):	\$0
= '08 Base Facsimile:	\$13,577,143

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,917
FY08 Average:	\$72,960
Variance:	\$3,043

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	149.78
Total Base Number Of Teachers * Salary variance:	\$455,725

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$176,563)
Reg Adj Per Capita:	(\$16,650)
Activity Fee:	\$553
Total Register Adj:	(\$192,660)

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

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:	3,530	3,473	-57	-2.42	\$450	(\$25,650)
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>				-2.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$176,563)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	103	123	20		\$450	\$9,000
Total K-12:	3,633	3,596	-37		Total Per Capita:	(\$16,650)

Box B		One-shot allocations: \$192,359	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	\$13,314,078	\$192,359
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,634,040	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	97,424
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	157,590	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	1,661
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	59,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	737	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	494
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	462,371	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$8,288,380
-IP '07 one-shot alloc (Box B):	\$225,742
=IP base allocations	\$8,062,638
+Salary Adjustment (Box D):	\$494,648
+Register Adjustment (Box E):	(\$780,543)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$7,786,053

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,566
FY08 Average:	\$74,303
Variance:	\$5,737

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	86.22
Total Base Number Of Teachers * Salary variance:	\$494,648

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$677,643)
Reg Adj Per Capita:	(\$100,800)
Activity Fee:	(\$2,100)
Total Register Adj:	(\$780,543)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,032	1,817	-215	-9.12	\$450	(\$96,750)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-9.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$677,643)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	132	123	-9		\$450	(\$4,050)
Total K-12:	2,164	1,940	-224		Total Per Capita:	(\$100,800)

Box B		One-shot allocations: \$225,742	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$8,062,638	\$225,742
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	8,133,343	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	64,841
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	101,025	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
7/21/2006	SAM#51 FY07 School Allocation, Adjustment and Amendment Part II; Funds are provided for the Queens Bridge to Medicine Program at Q470 and Q430.	68,566	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,650
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	30,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(15,000)
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	15,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 28Q470 JAMAICA HIGH SCHOOL

Level: HS

5/1/2007

11/9/2006 FY07 DC37 and Managerial CB adjustment	40,906	0
11/10/2006 FY07 DC37 and Managerial CB adjustment	1,143	0
12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	1,628	0
1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	471
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(283,973)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$10,823,353
-IP '07 one-shot alloc (Box B):	\$202,853
=IP base allocations	\$10,620,500
+Salary Adjustment (Box D):	\$270,770
+Register Adjustment (Box E):	(\$17,809)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$10,882,771

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,446
FY08 Average:	\$67,548
Variance:	\$2,101

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	128.86
Total Base Number Of Teachers * Salary variance:	\$270,770

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$2,702
Reg Adj Per Capita:	(\$20,700)
Activity Fee:	\$189
Total Register Adj:	(\$17,809)

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:	3,037	3,038	1	0.04	\$450	\$450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$2,702		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	137	90	-47		\$450	(\$21,150)
Total K-12:	3,174	3,128	-46		Total Per Capita:	(\$20,700)

Box B		One-shot allocations: \$202,853	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$10,620,500	\$202,853
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,359,783	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	89,230
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	141,435	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	1,712
11/9/2006	FY07 DC37 and Managerial CB adjustment	31,914	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,427	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/1/2007	SAM #64 Success Via Apprenticeship (SVA): Adjustment for staff changes effective 2/1/07.	0	19,131
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	85,941	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$11,518,436
-IP '07 one-shot alloc (Box B):	\$378,036
=IP base allocations	\$11,140,400
+Salary Adjustment (Box D):	\$320,476
+Register Adjustment (Box E):	(\$15,351)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$11,454,835

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,521
FY08 Average:	\$73,122
Variance:	\$2,602

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	123.18
Total Base Number Of Teachers * Salary variance:	\$320,476

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$28,518)
Reg Adj Per Capita:	\$12,600
Activity Fee:	\$567
Total Register Adj:	(\$15,351)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	2,543	2,535	-8	-0.39	\$450	(\$3,600)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$28,518)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	81	117	36		\$450	\$16,200
Total K-12:	2,624	2,652	28	Total Per Capita:		\$12,600

Box B		One-shot allocations: \$378,036	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$11,140,400	\$378,036
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	10,591,179	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	62,345
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	113,760	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	121,384
10/13/2006	SAM 01: Shared Instruction for 10 Special Education Pupils	42,563	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,527
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	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	43,460	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 28Q620 THOMAS A. EDISON CAREER AND TECHNICAL EDUCATION HI

Level: HS

5/1/2007

11/10/2006 FY07 DC37 and Managerial CB adjustment	2,021	0
12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	347,146	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,759,354
-IP '07 one-shot alloc (Box B):	\$98,108
=IP base allocations	\$2,661,246
+Salary Adjustment (Box D):	\$91,847
+Register Adjustment (Box E):	\$27,560
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,789,963

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,343
FY08 Average:	\$67,935
Variance:	\$3,592

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.57
Total Base Number Of Teachers * Salary variance:	\$91,847

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,098
Reg Adj Per Capita:	\$4,350
Activity Fee:	\$112
Total Register Adj:	\$27,560

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
				=b-a		=c*e
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:	173	170	-3	-0.13	\$200	(\$600)
HS_CAT1:	421	432	11	0.47	\$450	\$4,950
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,098		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	594	602	8	Total Per Capita:	\$4,350	

Box B		One-shot allocations: \$98,108	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,661,246	\$98,108
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,620,597	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,328
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,220	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,738	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	120	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,571	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,576,582
-IP '07 one-shot alloc (Box B):	\$165,902
=IP base allocations	\$2,410,680
+Salary Adjustment (Box D):	\$31,132
+Register Adjustment (Box E):	\$3,924
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,455,046

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,105
FY08 Average:	\$70,884
Variance:	\$1,779

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.5
Total Base Number Of Teachers * Salary variance:	\$31,132

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,544
Reg Adj Per Capita:	\$450
Activity Fee:	(\$70)
Total Register Adj:	\$3,924

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:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	383	384	1	0.05	\$450	\$450
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,544		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	383	384	1	Total Per Capita:		\$450

Box B		One-shot allocations: \$165,902	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,410,680	\$165,902
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	46,645
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,427,209	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,201
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,730	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	771
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	46,645
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,029	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 28Q687 QUEENS HIGH SCHOOL FOR SCIENCES AT YORK COLLEGE

Level: HS

5/1/2007

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

(39,503)

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,574,057
-IP '07 one-shot alloc (Box B):	\$151,451
=IP base allocations	\$2,422,606
+Salary Adjustment (Box D):	\$93,103
+Register Adjustment (Box E):	(\$26,216)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,498,803

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,154
FY08 Average:	\$63,873
Variance:	\$3,720

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.03
Total Base Number Of Teachers * Salary variance:	\$93,103

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$26,827)
Reg Adj Per Capita:	\$450
Activity Fee:	\$161
Total Register Adj:	(\$26,216)

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:	590	580	-10	-0.42	\$450	(\$4,500)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$26,827)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	16	27	11		\$450	\$4,950
Total K-12:	606	607	1	Total Per Capita:		\$450

Box B		One-shot allocations: \$151,451	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,422,606	\$151,451
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,293,875	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,158
4/11/2006	Sam#29: New School OTPS	0	54,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,055	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	888
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,223	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	87	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,366	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$823,144
-IP '07 one-shot alloc (Box B):	\$129,498
=IP base allocations	\$693,646
+Salary Adjustment (Box D):	\$20,269
+Register Adjustment (Box E):	\$219,611
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$965,439

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,820
FY08 Average:	\$53,406
Variance:	\$2,585

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.84
Total Base Number Of Teachers * Salary variance:	\$20,269

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$204,011
Reg Adj Per Capita:	\$15,600
Activity Fee:	\$0
Total Register Adj:	\$219,611

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
	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:	160	238	78	3.82	\$200	\$15,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$204,011		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	160	238	78	Total Per Capita:		\$15,600

Box B		One-shot allocations: \$129,498	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$693,646	\$129,498
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	41,945
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	681,830	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,116
4/11/2006	Sam#29: New School OTPS	0	42,782
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	2,940	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
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	41,945
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,991	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 28Q896 (IP \$12,930 and Project Arts \$6,722) to support a shared position.	0	(12,930)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,125	0