

# **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>	<b>20.8333</b>	<b>26.6667</b>	<b>21.4286</b>	<b>23.5714</b>	<b>25.0737</b>	<b>21.9638</b>	<b>23.2877</b>	<b>18.5792</b>	<b>10.0000</b>	<b>8.5714</b>	<b>10.7143</b>
<i>Supporting Percent</i>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>

**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.*

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,772,778</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,569</b>
<b>=IP base allocations</b>	<b>\$1,761,209</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$46,154</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$9,777)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$0</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,797,586</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,650
FY08 Average:	\$67,992
<b>Variance:</b>	<b>\$2,343</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$46,154</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$9,519)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$9,777)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$0
<b>Overhead adj:</b>	<b>\$0</b>

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	269	263	-6	-0.30	\$86	(\$516)
Elem:	156	160	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$9,519)		
SpecEd_EL:	13	12	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>438</b>	<b>435</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$258)</b>

<b>Box B</b>		One-shot allocations: <b>\$11,569</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,761,209</b>	<b>\$11,569</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,682,442	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,069
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,630	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,130	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	57,921	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,138,902</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,920</b>
<b>=IP base allocations</b>	<b>\$4,105,982</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,830</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$268,792)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,922,658</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$71,359
FY08 Average:	\$72,801
<b>Variance:</b>	<b>\$1,442</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.27
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,830</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$262,084)
Reg Adj Per Capita:	(\$6,708)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$268,792)</b>

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

<b>Box G</b> 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:	742	690	-52	-2.62	\$86	(\$4,472)
Elem:	403	378	-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>				-3.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$262,084)		
SpecEd_EL:	29	28	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,174</b>	<b>1,096</b>	<b>-78</b>	<b>Total Per Capita:</b>		<b>(\$6,708)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,920</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,105,982</b>	<b>\$32,920</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,051,671	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,420
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,920	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,023	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,282	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,767,127</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,127</b>
<b>=IP base allocations</b>	<b>\$1,746,000</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$89,860</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$147,636)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,696,862</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,360
FY08 Average:	\$67,287
<b>Variance:</b>	<b>\$3,927</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$89,860</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$142,648)
Reg Adj Per Capita:	(\$4,988)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$147,636)</b>

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

<b>Box G</b> 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:	311	294	-17	-0.86	\$86	(\$1,462)
Elem:	183	151	-32	-1.26	\$86	(\$2,752)
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>				-2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$142,648)		
SpecEd_EL:	25	16	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>519</b>	<b>461</b>	<b>-58</b>	<b>Total Per Capita:</b>		<b>(\$4,988)</b>

<b>Box B</b>		One-shot allocations: <b>\$21,127</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,746,000</b>	<b>\$21,127</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,732,031	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,627
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,780	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,000)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,502	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(9,472)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,119,834</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,165</b>
<b>=IP base allocations</b>	<b>\$2,090,669</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$108,506</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$142,893)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,064,920</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,625
FY08 Average:	\$71,617
<b>Variance:</b>	<b>\$3,992</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27.18
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$108,506</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$138,937)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$142,893)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	369	347	-22	-1.11	\$86	(\$1,892)
Elem:	218	197	-21	-0.83	\$86	(\$1,806)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$138,937)		
SpecEd_EL:	28	25	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>615</b>	<b>569</b>	<b>-46</b>		<b>Total Per Capita:</b>	<b>(\$3,956)</b>

<b>Box B</b>		One-shot allocations: <b>\$29,165</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,090,669</b>	<b>\$29,165</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,094,259	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,665
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,386	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(32,902)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,745,228</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,504</b>
<b>=IP base allocations</b>	<b>\$1,684,724</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$40,738</b>
<b>+Register Adjustment (Box E):</b>	<b>\$25,521</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,759,621</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,102
FY08 Average:	\$68,047
<b>Variance:</b>	<b>\$1,945</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$40,738</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$25,177
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$25,521</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	283	284	1	0.05	\$86	\$86
Elem:	170	178	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>				0.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,177		
SpecEd_EL:	49	44	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>502</b>	<b>506</b>	<b>4</b>	<b>Total Per Capita:</b>		<b>\$344</b>

<b>Box B</b>		One-shot allocations: <b>\$60,504</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,684,724</b>	<b>\$60,504</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,503,788	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,724
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,590	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	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,702	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	160,215	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,594,424</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,557</b>
<b>=IP base allocations</b>	<b>\$1,578,867</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$86,649</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$120,789)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,553,365</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,550
FY08 Average:	\$71,502
<b>Variance:</b>	<b>\$3,951</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$86,649</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$117,263)
Reg Adj Per Capita:	(\$3,526)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$120,789)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	267	247	-20	-1.01	\$86	(\$1,720)
Elem:	215	199	-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>				-1.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$117,263)		
SpecEd_EL:	53	48	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>535</b>	<b>494</b>	<b>-41</b>	<b>Total Per Capita:</b>		<b>(\$3,526)</b>

<b>Box B</b>		One-shot allocations: <b>\$15,557</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,578,867</b>	<b>\$15,557</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,563,212	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,170	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,286	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(9,801)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,530,019</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,705</b>
<b>=IP base allocations</b>	<b>\$1,518,314</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$24,971</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$184,216)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,367,707</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,244
FY08 Average:	\$64,782
<b>Variance:</b>	<b>\$1,539</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.23
Total Base Number Of Teachers * Salary variance:	<b>\$24,971</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$178,798)</b>
Reg Adj Per Capita:	<b>(\$5,418)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$184,216)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	190	154	-36	-1.81	\$86	(\$3,096)
Elem:	169	145	-24	-0.95	\$86	(\$2,064)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$178,798)</b>		
SpecEd_EL:	20	17	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>379</b>	<b>316</b>	<b>-63</b>	<b>Total Per Capita:</b>		<b>(\$5,418)</b>

<b>Box B</b>		One-shot allocations: <b>\$11,705</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,518,314</b>	<b>\$11,705</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,407,296	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,205
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,350	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,246	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	98,422	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,286,875</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$14,607</b>
<b>=IP base allocations</b>	<b>\$2,272,268</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,022</b>
<b>+Register Adjustment (Box E):</b>	<b>\$71,234</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,396,162</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,893
FY08 Average:	\$70,564
<b>Variance:</b>	<b>\$1,671</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.35
Total Base Number Of Teachers * Salary variance:	<b>\$44,022</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$69,858
Reg Adj Per Capita:	\$1,376
Activity Fee:	\$0
Total Register Adj:	<b>\$71,234</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	340	358	18	0.91	\$86	\$1,548
Elem:	234	236	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$69,858</b>		
SpecEd_EL:	13	9	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>587</b>	<b>603</b>	<b>16</b>	<b>Total Per Capita:</b>		<b>\$1,376</b>

<b>Box B</b>		One-shot allocations: <b>\$14,607</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,272,268</b>	<b>\$14,607</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,060,402	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,107
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,256	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	190,482	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,481,658</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$65,696</b>
<b>=IP base allocations</b>	<b>\$3,415,962</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$115,804</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$254,589)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,285,085</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,667
FY08 Average:	\$66,278
<b>Variance:</b>	<b>\$2,611</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$115,804</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$240,589)
Reg Adj Per Capita:	(\$14,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$254,589)</b>

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

<b>Box G</b> 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:	905	831	-74	-3.63	\$200	(\$14,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$240,589)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	34	38	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>939</b>	<b>869</b>	<b>-70</b>	<b>Total Per Capita:</b>	<b>(\$14,000)</b>	

<b>Box B</b>		One-shot allocations: <b>\$65,696</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,415,962</b>	<b>\$65,696</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,689,321	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,196
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,900	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,515	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(305,155)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,300,718</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,553</b>
<b>=IP base allocations</b>	<b>\$4,287,165</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$177,668</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$126,250)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,347,221</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,629
FY08 Average:	\$68,658
<b>Variance:</b>	<b>\$3,029</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	58.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$177,668</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$123,584)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$126,250)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	817	807	-10	-0.50	\$86	(\$860)
Elem:	444	411	-33	-1.30	\$86	(\$2,838)
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>				-1.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$123,584)		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,261</b>	<b>1,230</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$13,553</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,287,165</b>	<b>\$13,553</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,878,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,401
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,380	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,751	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	313	0
1/10/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 29Q095 to 30Q078 for shared Business Manager.	0	(31,348)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	356,411	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,710,522</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$41,737</b>
<b>=IP base allocations</b>	<b>\$4,668,785</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$175,685</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$169,484)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,682,894</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,885
FY08 Average:	\$65,595
<b>Variance:</b>	<b>\$2,711</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	64.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$175,685</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$158,084)
Reg Adj Per Capita:	(\$11,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$169,484)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,455	1,401	-54	-2.41	\$200	(\$10,800)
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>				-2.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$158,084)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	54	51	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,509</b>	<b>1,452</b>	<b>-57</b>	<b>Total Per Capita:</b>		<b>(\$11,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$41,737</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,668,785</b>	<b>\$41,737</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,539,900	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	41,237
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,400	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,650	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	86,406	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,805,032</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,348</b>
<b>=IP base allocations</b>	<b>\$2,768,684</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$111,811</b>
<b>+Register Adjustment (Box E):</b>	<b>\$26,519</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,914,922</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,549
FY08 Average:	\$66,643
<b>Variance:</b>	<b>\$3,094</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	36.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$111,811</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$23,325
Reg Adj Per Capita:	\$3,194
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$26,519</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	380	380	0	0.00	\$86	\$0
Elem:	281	260	-21	-0.83	\$86	(\$1,806)
MS_T1:	121	145	24	1.18	\$200	\$4,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,325		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	34	35	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>816</b>	<b>820</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$3,194</b>	

<b>Box B</b>		One-shot allocations: <b>\$36,348</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,768,684</b>	<b>\$36,348</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,606,199	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,968
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	2,880
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,690	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,824	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	134,971	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,284,000</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$55,165</b>
<b>=IP base allocations</b>	<b>\$2,228,835</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$108,393</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$62,705)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,283,161</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,344
FY08 Average:	\$69,013
<b>Variance:</b>	<b>\$3,669</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$108,393</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$59,351)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$62,705)</b>

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

<b>Box G</b> 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:	415	416	1	0.05	\$86	\$86
Elem:	219	196	-23	-0.91	\$86	(\$1,978)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$59,351)		
SpecEd_EL:	39	22	-17		\$86	(\$1,462)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>673</b>	<b>634</b>	<b>-39</b>	<b>Total Per Capita:</b>		<b>(\$3,354)</b>

<b>Box B</b>		One-shot allocations: <b>\$55,165</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,228,835</b>	<b>\$55,165</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	18,000
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	18,665
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,340	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	18,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,208	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	311	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,419)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,605,697</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$148,979</b>
<b>=IP base allocations</b>	<b>\$2,456,718</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$26,169)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,071)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,344,116</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$71,609
FY08 Average:	\$70,735
<b>Variance:</b>	<b>(\$873)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$26,169)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$92,663)
Reg Adj Per Capita:	(\$2,408)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$95,071)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	411	396	-15	-0.76	\$86	(\$1,290)
Elem:	235	221	-14	-0.55	\$86	(\$1,204)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$92,663)		
SpecEd_EL:	11	12	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>657</b>	<b>629</b>	<b>-28</b>	<b>Total Per Capita:</b>		<b>(\$2,408)</b>

<b>Box B</b>		One-shot allocations: <b>\$148,979</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,456,718</b>	<b>\$148,979</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	51,778
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,368,849	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,770
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,170	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	51,778
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(127)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,537	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	746	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	62,416	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,346,437</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$10,077</b>
<b>=IP base allocations</b>	<b>\$1,336,360</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,159</b>
<b>+Register Adjustment (Box E):</b>	<b>\$0</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,386,157</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,495
FY08 Average:	\$69,137
<b>Variance:</b>	<b>\$2,642</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.58
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,159</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$0</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	206	213	7	0.35	\$86	\$602
Elem:	132	123	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	12	14	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>Total Per Capita:</b>	<b>\$0</b>	

<b>Box B</b>		One-shot allocations: <b>\$10,077</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,336,360	\$10,077
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,279,004	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,577
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,858	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,263	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,536,144</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$23,475</b>
<b>=IP base allocations</b>	<b>\$1,512,669</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$63,449</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$58,811)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,525,945</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,745
FY08 Average:	\$69,308
<b>Variance:</b>	<b>\$3,563</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$63,449</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,833)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$58,811)</b>

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

<b>Box G</b> 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:	251	241	-10	-0.50	\$86	(\$860)
Elem:	131	123	-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>				-0.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,833)		
SpecEd_EL:	43	38	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>425</b>	<b>402</b>	<b>-23</b>		<b>Total Per Capita:</b>	<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$23,475</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,512,669</b>	<b>\$23,475</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	6,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,387,808	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,340
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,752	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	32	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,635
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	107,287	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,772,534</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$34,033</b>
<b>=IP base allocations</b>	<b>\$3,738,501</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$108,051</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$34,527)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,820,663</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,032
FY08 Average:	\$69,961
<b>Variance:</b>	<b>\$1,929</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.01
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$108,051</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$33,581)
Reg Adj Per Capita:	(\$946)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$34,527)</b>

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

<b>Box G</b> 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:	798	786	-12	-0.60	\$86	(\$1,032)
Elem:	401	404	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>				-0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$33,581)		
SpecEd_EL:	19	17	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,218</b>	<b>1,207</b>	<b>-11</b>	<b>Total Per Capita:</b>		<b>(\$946)</b>

<b>Box B</b>		One-shot allocations: <b>\$34,033</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,738,501</b>	<b>\$34,033</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,599,403	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,533
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,954	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	95,354	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,220,928</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,979</b>
<b>=IP base allocations</b>	<b>\$2,155,949</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$31,937</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$136,479)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,060,045</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,724
FY08 Average:	\$69,789
<b>Variance:</b>	<b>\$1,065</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.99
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$31,937</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$133,297)
Reg Adj Per Capita:	(\$3,182)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$136,479)</b>

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

<b>Box G</b> 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:	402	361	-41	-2.07	\$86	(\$3,526)
Elem:	247	251	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$133,297)		
SpecEd_EL:	45	45	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>694</b>	<b>657</b>	<b>-37</b>	<b>Total Per Capita:</b>		<b>(\$3,182)</b>

<b>Box B</b>		One-shot allocations: <b>\$64,979</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,155,949</b>	<b>\$64,979</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,165
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,051,146	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,740	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,164
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,196	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	549	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,318	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,313,813</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,158</b>
<b>=IP base allocations</b>	<b>\$3,218,655</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$12,736)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$48,458)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,165,369</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,646
FY08 Average:	\$69,323
<b>Variance:</b>	<b>(\$323)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.41
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$12,736)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$47,140)
Reg Adj Per Capita:	(\$1,318)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$48,458)</b>

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

<b>Box G</b> 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:	366	364	-2	-0.10	\$86	(\$172)
Elem:	301	290	-11	-0.43	\$86	(\$946)
MS_T1:	186	183	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,140)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	51	53	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>904</b>	<b>890</b>	<b>-14</b>	<b>Total Per Capita:</b>		<b>(\$1,318)</b>

<b>Box B</b>		One-shot allocations: <b>\$95,158</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,218,655</b>	<b>\$95,158</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,139,883	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,576
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,280
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,400	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,198)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,521	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	361	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,490	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,827,535</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$47,100</b>
<b>=IP base allocations</b>	<b>\$2,780,435</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$78,850</b>
<b>+Register Adjustment (Box E):</b>	<b>\$77,092</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,944,285</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,705
FY08 Average:	\$66,922
<b>Variance:</b>	<b>\$2,217</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.56
Total Base Number Of Teachers * Salary variance:	<b>\$78,850</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$63,576
Reg Adj Per Capita:	\$13,516
Activity Fee:	\$0
Total Register Adj:	<b>\$77,092</b>

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

<b>Box G</b> 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:	357	328	-29	-1.46	\$86	(\$2,494)
Elem:	333	296	-37	-1.46	\$86	(\$3,182)
MS_T1:	91	170	79	3.87	\$200	\$15,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$63,576		
SpecEd_EL:	28	0	-28		\$86	(\$2,408)
SpecEd_MS	0	29	29		\$200	\$5,800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>809</b>	<b>823</b>	<b>14</b>	<b>Total Per Capita:</b>	<b>\$13,516</b>	

<b>Box B</b>		One-shot allocations: <b>\$47,100</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,780,435</b>	<b>\$47,100</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,631,073	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,374
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,840
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,180	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,557	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	94,265	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,172,880</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$129,270</b>
<b>=IP base allocations</b>	<b>\$3,043,610</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$124,614</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$125,573)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$127,268</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,169,919</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,623
FY08 Average:	\$74,334
<b>Variance:</b>	<b>\$3,711</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.58
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$124,614</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$120,421)
Reg Adj Per Capita:	(\$5,152)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$125,573)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	306	301	-5	-0.25	\$86	(\$430)
Elem:	286	259	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	155	148	-7	-0.31	\$200	(\$1,400)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$120,421)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	60	55	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>807</b>	<b>763</b>	<b>-44</b>	<b>Total Per Capita:</b>		<b>(\$5,152)</b>

<b>Box B</b>		One-shot allocations: <b>\$129,270</b>	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		Baseline	07 One-Shots
Date	Comment	<b>\$3,043,610</b>	<b>\$129,270</b>
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	3,098,000	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,650
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,120
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,650	0
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	11,251	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	174	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(88,465)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,095,234</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$54,830</b>
<b>=IP base allocations</b>	<b>\$2,040,404</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$117,699</b>
<b>+Register Adjustment (Box E):</b>	<b>\$11,035</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,177,776</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,411
FY08 Average:	\$72,990
<b>Variance:</b>	<b>\$4,580</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$117,699</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,949
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$11,035</b>

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

<b>Box G</b> 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:	360	370	10	0.50	\$86	\$860
Elem:	192	183	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,949		
SpecEd_EL:	18	18	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>570</b>	<b>571</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$86</b>

<b>Box B</b>		One-shot allocations: <b>\$54,830</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,040,404</b>	<b>\$54,830</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,433
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,868,421	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,464
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,080	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,433
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,387	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	297	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	145,219	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,634,342</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,902</b>
<b>=IP base allocations</b>	<b>\$1,620,440</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,343</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$41,755)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,631,666</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,505
FY08 Average:	\$70,806
<b>Variance:</b>	<b>\$2,301</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.27
Total Base Number Of Teachers * Salary variance:	<b>\$44,343</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$41,067)</b>
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	<b>(\$41,755)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	209	192	-17	-0.86	\$86	(\$1,462)
Elem:	222	229	7	0.28	\$86	\$602
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$41,067)</b>		
SpecEd_EL:	48	50	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>479</b>	<b>471</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$688)</b>

<b>Box B</b>		One-shot allocations: <b>\$13,902</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,620,440</b>	<b>\$13,902</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,600,931	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,402
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,370	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,633	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(685)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,582,200</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$80,095</b>
<b>=IP base allocations</b>	<b>\$2,502,105</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$69,926</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$406,877)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,173,062</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,804
FY08 Average:	\$67,003
<b>Variance:</b>	<b>\$2,199</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.8
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$69,926</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$387,277)
Reg Adj Per Capita:	(\$19,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$406,877)</b>

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

<b>Box G</b> 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:	649	531	-118	-5.78	\$200	(\$23,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$387,277)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	18	38	20		\$200	\$4,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>667</b>	<b>569</b>	<b>-98</b>		<b>Total Per Capita:</b>	<b>(\$19,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$80,095</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,502,105</b>	<b>\$80,095</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,684,604	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,595
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,920	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	24,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,145	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(209,564)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,157,816</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$18,867</b>
<b>=IP base allocations</b>	<b>\$2,138,949</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$73,012</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$37,122)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,183,477</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,120
FY08 Average:	\$68,909
<b>Variance:</b>	<b>\$2,789</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.18
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$73,012</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$35,144)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$37,122)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	321	332	11	0.55	\$86	\$946
Elem:	254	227	-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>				-0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$35,144)		
SpecEd_EL:	53	46	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>628</b>	<b>605</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$18,867</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,138,949</b>	<b>\$18,867</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,137,827	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,367
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,990	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,023	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	987	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,878)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,707,117</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$22,041</b>
<b>=IP base allocations</b>	<b>\$2,685,076</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$150,027</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$60,846)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,782,165</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,784
FY08 Average:	\$69,322
<b>Variance:</b>	<b>\$4,538</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.06
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$150,027</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,844)
Reg Adj Per Capita:	(\$4,002)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$60,846)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	292	291	-1	-0.05	\$86	(\$86)
Elem:	261	255	-6	-0.24	\$86	(\$516)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	181	169	-12	-0.53	\$200	(\$2,400)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,844)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	9	4	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>743</b>	<b>719</b>	<b>-24</b>	<b>Total Per Capita:</b>		<b>(\$4,002)</b>

<b>Box B</b>		One-shot allocations: <b>\$22,041</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,685,076</b>	<b>\$22,041</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,799,479	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,541
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,600	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,861	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(140,865)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,152,730</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$48,300</b>
<b>=IP base allocations</b>	<b>\$3,104,430</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$148,532</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$249,064)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,011,806</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,474
FY08 Average:	\$69,348
<b>Variance:</b>	<b>\$3,873</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$148,532</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$237,864)
Reg Adj Per Capita:	(\$11,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$249,064)</b>

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

<b>Box G</b> 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:	861	784	-77	-3.43	\$200	(\$15,400)
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>				-3.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$237,864)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	24	45	21		\$200	\$4,200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>885</b>	<b>829</b>	<b>-56</b>	<b>Total Per Capita:</b>		<b>(\$11,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$48,300</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,104,430</b>	<b>\$48,300</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,107,608	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,039	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	426	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.	(32,663)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,769,194</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$43,148</b>
<b>=IP base allocations</b>	<b>\$4,726,046</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$267,376</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$406,224)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,595,106</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,442
FY08 Average:	\$72,481
<b>Variance:</b>	<b>\$4,039</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	66.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$267,376</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$383,424)
Reg Adj Per Capita:	(\$22,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$406,224)</b>

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

<b>Box G</b> 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:	1,351	1,243	-108	-5.29	\$200	(\$21,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$383,424)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	59	53	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,410</b>	<b>1,296</b>	<b>-114</b>	<b>Total Per Capita:</b>		<b>(\$22,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$43,148</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,726,046</b>	<b>\$43,148</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,904,478	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,648
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,720	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,371	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	163	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(226,686)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$908,963</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$109,503</b>
<b>=IP base allocations</b>	<b>\$799,460</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,186</b>
<b>+Register Adjustment (Box E):</b>	<b>\$229,492</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,134,452</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$49,397
FY08 Average:	\$55,599
<b>Variance:</b>	<b>\$6,202</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.93
Total Base Number Of Teachers * Salary variance:	<b>\$49,186</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$188,481
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$511
Total Register Adj:	<b>\$229,492</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	187	267	80	3.39	\$450	\$36,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$188,481</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
<b>Total K-12:</b>	<b>187</b>	<b>277</b>	<b>90</b>	<b>Total Per Capita:</b>	<b>\$40,500</b>	

<b>Box B</b>		One-shot allocations: <b>\$109,503</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$799,460</b>	<b>\$109,503</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	836,721	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,550
4/11/2006	Sam#29: New School OTPS	0	47,050
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,730	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
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	(4,436)
11/6/2006	SAM #77: School Allocation, Adjustment and Amendment Part III: Transferring funds from 29Q420 to 29Q248 for shared teacher position.	0	24,699
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,091	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,969)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,776,292</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$129,356</b>
<b>=IP base allocations</b>	<b>\$1,646,936</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$99,467</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$30,846)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$0</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,715,557</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,585
FY08 Average:	\$71,739
<b>Variance:</b>	<b>\$5,154</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$99,467</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$28,696)
Reg Adj Per Capita:	(\$2,150)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$30,846)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$0
<b>Overhead adj:</b>	<b>\$0</b>

<b>Box G</b> 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:	383	375	-8	-0.40	\$86	(\$688)
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>				-0.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$28,696)		
SpecEd_EL:	35	18	-17		\$86	(\$1,462)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>418</b>	<b>393</b>	<b>-25</b>	<b>Total Per Capita:</b>		<b>(\$2,150)</b>

<b>Box B</b>		One-shot allocations: <b>\$129,356</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,646,936</b>	<b>\$129,356</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	58,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,582,088	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,856
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,180	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	58,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,485	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	205	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	44,978	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,474,329</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$206,779</b>
<b>=IP base allocations</b>	<b>\$1,267,550</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,596</b>
<b>+Register Adjustment (Box E):</b>	<b>\$328,920</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,628,380</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,584
FY08 Average:	\$60,538
<b>Variance:</b>	<b>\$1,954</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.1
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$25,596</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$291,793
Reg Adj Per Capita:	\$36,700
Activity Fee:	\$427
<b>Total Register Adj:</b>	<b>\$328,920</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	156	209	53	2.36	\$200	\$10,600
HS_CAT1:	145	203	58	2.46	\$450	\$26,100
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$291,793		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>301</b>	<b>412</b>	<b>111</b>	<b>Total Per Capita:</b>	<b>\$36,700</b>	

<b>Box B</b>		One-shot allocations: <b>\$206,779</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,267,550</b>	<b>\$206,779</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	43,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,237,664	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,961
4/11/2006	Sam#29: New School OTPS	0	75,178
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,230	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
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	43,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,765	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,088	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,207,824</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$70,123</b>
<b>=IP base allocations</b>	<b>\$1,137,701</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,990</b>
<b>+Register Adjustment (Box E):</b>	<b>\$310,416</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,542,421</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,889
FY08 Average:	\$60,270
<b>Variance:</b>	<b>\$7,382</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.92
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,990</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$263,380
Reg Adj Per Capita:	\$46,350
Activity Fee:	\$686
<b>Total Register Adj:</b>	<b>\$310,416</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	281	384	103	4.37	\$450	\$46,350
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>				4.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$263,380		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>281</b>	<b>384</b>	<b>103</b>		<b>Total Per Capita:</b>	<b>\$46,350</b>

<b>Box B</b>		One-shot allocations: <b>\$70,123</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,137,701</b>	<b>\$70,123</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,164,300	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,344
4/11/2006	Sam#29: New School OTPS	0	46,575
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	(4,436)
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,128	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,357)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,071,042</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,400</b>
<b>=IP base allocations</b>	<b>\$2,055,642</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,265</b>
<b>+Register Adjustment (Box E):</b>	<b>\$86,470</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$0</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,185,377</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,532
FY08 Average:	\$61,557
<b>Variance:</b>	<b>\$2,026</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.36
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$43,265</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$80,640
Reg Adj Per Capita:	\$5,830
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$86,470</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$0
<b>Overhead adj:</b>	<b>\$0</b>

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	201	199	-2	-0.10	\$86	(\$172)
Elem:	177	184	7	0.28	\$86	\$602
MS_T1:	87	110	23	1.13	\$200	\$4,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,640		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	14	18	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>479</b>	<b>511</b>	<b>32</b>	<b>Total Per Capita:</b>	<b>\$5,830</b>	

<b>Box B</b>		One-shot allocations: <b>\$15,400</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,055,642	\$15,400
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,143,973	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	2,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,520	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,421	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(110,272)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,600,014</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,892</b>
<b>=IP base allocations</b>	<b>\$2,539,122</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$116,609</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$48,634)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,615,005</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,554
FY08 Average:	\$65,708
<b>Variance:</b>	<b>\$4,154</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.07
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$116,609</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,252)
Reg Adj Per Capita:	\$2,618
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$48,634)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	286	230	-56	-2.82	\$86	(\$4,816)
Elem:	217	236	19	0.75	\$86	\$1,634
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	115	144	29	1.29	\$200	\$5,800
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,252)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	12	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>630</b>	<b>622</b>	<b>-8</b>	<b>Total Per Capita:</b>	<b>\$2,618</b>	

<b>Box B</b>		One-shot allocations: <b>\$60,892</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,539,122</b>	<b>\$60,892</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,614
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,447,114	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,084
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,080
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,720	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,614
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,772	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	212	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,304	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,654,283</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$72,348</b>
<b>=IP base allocations</b>	<b>\$1,581,935</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$34,487</b>
<b>+Register Adjustment (Box E):</b>	<b>\$3,368</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,626,104</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,845
FY08 Average:	\$69,096
<b>Variance:</b>	<b>\$2,251</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$34,487</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$2,764
Reg Adj Per Capita:	\$450
Activity Fee:	\$154
<b>Total Register Adj:</b>	<b>\$3,368</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	361	362	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>				\$2,764		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>361</b>	<b>362</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$450</b>

<b>Box B</b>		One-shot allocations: <b>\$72,348</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,581,935</b>	<b>\$72,348</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,525,040	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,139
4/11/2006	Sam#29: New School OTPS	0	32,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,615	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	17,744
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,599	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,792	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$846,092</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$152,707</b>
<b>=IP base allocations</b>	<b>\$693,385</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$13,725)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$508,546</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,194,520</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$61,970
<b>Variance:</b>	<b>(\$3,023)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$13,725)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$454,860
Reg Adj Per Capita:	\$53,350
Activity Fee:	\$336
<b>Total Register Adj:</b>	<b>\$508,546</b>

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

<b>Box G</b> 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:	46	0	-46	-2.25	\$200	(\$9,200)
MS_NT1:	0	144	144	6.41	\$200	\$28,800
HS_CAT1:	54	129	75	3.18	\$450	\$33,750
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>				7.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$454,860		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>100</b>	<b>273</b>	<b>173</b>	<b>Total Per Capita:</b>	<b>\$53,350</b>	

<b>Box B</b>		One-shot allocations: <b>\$152,707</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$693,385</b>	<b>\$152,707</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	897,668	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	125,358
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	(4,436)
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,397	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(205,680)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,633,821</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,680</b>
<b>=IP base allocations</b>	<b>\$2,597,141</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,158</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$30,073)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,669,536</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,597
FY08 Average:	\$65,041
<b>Variance:</b>	<b>\$4,445</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$93,158</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$27,317)
Reg Adj Per Capita:	(\$2,700)
Activity Fee:	(\$56)
<b>Total Register Adj:</b>	<b>(\$30,073)</b>

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

<b>Box G</b> 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:	494	484	-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>				(\$27,317)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	23	27	4		\$450	\$1,800
<b>Total K-12:</b>	<b>517</b>	<b>511</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$2,700)</b>

<b>Box B</b>		One-shot allocations: <b>\$36,680</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,597,141</b>	<b>\$36,680</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,558,218	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,270
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,580	0
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	128,993
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(128,993)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	(18,585)
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are bring transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	60,111
9/15/2006	ONE-SHOT: SAM #51- Funds totaling \$61,176 are bring transferred from 29Q492, 29Q494 and 29Q496 to 29Q498 for the split AP services of Deborah Joyce.	0	(20,392)
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,314	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	331	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	776
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	1,698	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,123,730</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$49,434</b>
<b>=IP base allocations</b>	<b>\$2,074,296</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,564</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$3,130)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,103,040</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,499
FY08 Average:	\$66,637
<b>Variance:</b>	<b>\$1,138</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.82
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$22,564</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$5,331)
Reg Adj Per Capita:	\$2,250
Activity Fee:	(\$49)
<b>Total Register Adj:</b>	<b>(\$3,130)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	467	465	-2	-0.08	\$450	(\$900)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,331)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	32	39	7		\$450	\$3,150
<b>Total K-12:</b>	<b>499</b>	<b>504</b>	<b>5</b>	<b>Total Per Capita:</b>		<b>\$2,250</b>

<b>Box B</b>		One-shot allocations: <b>\$49,434</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,074,296</b>	<b>\$49,434</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,039,107	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,185
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,320	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	123,096
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(123,096)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	(10,601)
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are being transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	(20,037)
10/19/2006	Advanced Placement Initiative	19,034	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,176	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(12,405)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,070,862</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$31,463</b>
<b>=IP base allocations</b>	<b>\$2,039,399</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$94,881</b>
<b>+Register Adjustment (Box E):</b>	<b>\$43,685</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,187,275</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,629
FY08 Average:	\$72,407
<b>Variance:</b>	<b>\$4,778</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$94,881</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$39,824
Reg Adj Per Capita:	\$4,050
Activity Fee:	(\$189)
<b>Total Register Adj:</b>	<b>\$43,685</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	468	481	13	0.55	\$450	\$5,850
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$39,824		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	42	38	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>510</b>	<b>519</b>	<b>9</b>	<b>Total Per Capita:</b>		<b>\$4,050</b>

<b>Box B</b>		One-shot allocations: <b>\$31,463</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,039,399</b>	<b>\$31,463</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	8,399
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,129,747	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,460
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,615	0
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	129,238
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(129,238)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	37,551
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are being transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	(20,037)
9/15/2006	ONE-SHOT: SAM #51- Funds totaling \$61,176 are being transferred from 29Q492, 29Q494 and 29Q496 to 29Q498 for the split AP services of Deborah Joyce.	0	(20,392)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,583
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	8,399
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,467	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,189	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(131,619)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,410,094</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$114,726</b>
<b>=IP base allocations</b>	<b>\$2,295,368</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$83,383</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$45,968)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,342,093</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,923
FY08 Average:	\$70,941
<b>Variance:</b>	<b>\$4,018</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.75
Total Base Number Of Teachers * Salary variance:	<b>\$83,383</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$41,855)</b>
Reg Adj Per Capita:	<b>(\$4,050)</b>
Activity Fee:	<b>(\$63)</b>
Total Register Adj:	<b>(\$45,968)</b>

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

<b>Box G</b> 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:	489	475	-14	-0.59	\$450	(\$6,300)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$41,855)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	21	26	5		\$450	\$2,250
<b>Total K-12:</b>	<b>510</b>	<b>501</b>	<b>-9</b>	<b>Total Per Capita:</b>		<b>(\$4,050)</b>

<b>Box B</b>		One-shot allocations: <b>\$114,726</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,295,368</b>	<b>\$114,726</b>
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	2,241,447	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,646
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,590	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	118,673
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(118,673)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	(29,609)
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are bring transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	(20,037)
9/15/2006	ONE-SHOT: SAM #51- Funds totaling \$61,176 are bring transferred from 29Q492, 29Q494 and 29Q496 to 29Q498 for the split AP services of Deborah Joyce.	0	61,176
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	11,887	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,790	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 29Q498 HUMANITIES & ARTS MAGNET HIGH SCHOOL

Level: HS

5/1/2007

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

17,654

0