

Instructional Programs Worksheets

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

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

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

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

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

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

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

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

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

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

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

Registers are adjusted based on the follow components:

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

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

BASE TEACHERS

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

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

Overhead is adjusted based on the follow components

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

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,157,494
-IP '07 one-shot alloc (Box B):	\$96,426
=IP base allocations	\$2,061,068
+Salary Adjustment (Box D):	\$64,583
+Register Adjustment (Box E):	\$80,835
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,215,124

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,603
FY08 Average:	\$75,266
Variance:	\$2,662

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.26
Total Base Number Of Teachers * Salary variance:	\$64,583

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$79,029
Reg Adj Per Capita:	\$1,806
Activity Fee:	\$0
Total Register Adj:	\$80,835

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	350	370	20	1.01	\$86	\$1,720
Elem:	168	169	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$79,029		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	518	539	21	Total Per Capita:		\$1,806

Box B		One-shot allocations: \$96,426	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,061,068	\$96,426
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,980,112	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.	15,060	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,298	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	235	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	62,363	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,414,700
-IP '07 one-shot alloc (Box B):	\$49,707
=IP base allocations	\$3,364,993
+Salary Adjustment (Box D):	\$129,130
+Register Adjustment (Box E):	\$12,973
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,515,004

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,932
FY08 Average:	\$70,863
Variance:	\$2,931

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.05
Total Base Number Of Teachers * Salary variance:	\$129,130

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$14,173
Reg Adj Per Capita:	(\$1,200)
Activity Fee:	\$0
Total Register Adj:	\$12,973

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	899	903	4	0.20	\$200	\$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>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$14,173		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	72	62	-10		\$200	(\$2,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	971	965	-6	Total Per Capita:		(\$1,200)

Box B		One-shot allocations: \$49,707	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,364,993	\$49,707
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	11,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,016,307	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,207
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,580	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	11,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,866	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	70	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	328,170	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,725,253
-IP '07 one-shot alloc (Box B):	\$128,643
=IP base allocations	\$2,596,610
+Salary Adjustment (Box D):	\$106,126
+Register Adjustment (Box E):	(\$14,534)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,696,840

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,412
FY08 Average:	\$74,685
Variance:	\$3,272

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.43
Total Base Number Of Teachers * Salary variance:	\$106,126

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$14,190)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
Total Register Adj:	(\$14,534)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	456	453	-3	-0.15	\$86	(\$258)
Elem:	240	239	-1	-0.04	\$86	(\$86)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$14,190)		
SpecEd_EL:	23	23	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	719	715	-4	Total Per Capita:		(\$344)

Box B		One-shot allocations: \$128,643	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,596,610	\$128,643
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,852
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,623,435	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,810	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,852
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,097	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	229	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: One-time allotment for coverage for new PreK class effective open 2/1/07.	0	7,141
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(54,961)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,754,518
-IP '07 one-shot alloc (Box B):	\$20,522
=IP base allocations	\$2,733,996
+Salary Adjustment (Box D):	\$39,698
+Register Adjustment (Box E):	\$2,726
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,785,058

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,341
FY08 Average:	\$66,559
Variance:	\$1,218

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.6
Total Base Number Of Teachers * Salary variance:	\$39,698

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,328
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
Total Register Adj:	\$2,726

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	453	475	22	1.11	\$86	\$1,892
Elem:	248	221	-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>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,328		
SpecEd_EL:	43	41	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	744	737	-7	Total Per Capita:		(\$602)

Box B		One-shot allocations: \$20,522	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,733,996	\$20,522
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,719,997	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,022
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,590	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,739	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,416)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,207,579
-IP '07 one-shot alloc (Box B):	\$74,439
=IP base allocations	\$1,133,140
+Salary Adjustment (Box D):	\$62,054
+Register Adjustment (Box E):	(\$35,326)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,168,506

Box C Average Teacher Salary Comparison	
FY07 Average:	\$76,834
FY08 Average:	\$82,882
Variance:	\$6,048

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.26
Total Base Number Of Teachers * Salary variance:	\$62,054

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$34,810)
Reg Adj Per Capita:	(\$516)
Activity Fee:	\$0
Total Register Adj:	(\$35,326)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	145	129	-16	-0.81	\$86	(\$1,376)
Elem:	75	85	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$34,810)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	220	214	-6	Total Per Capita:		(\$516)

Box B		One-shot allocations: \$74,439	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,133,140	\$74,439
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	13,334
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,102,208	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,131
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,450	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	13,334
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,238	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	69	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	21,175	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,967,304
-IP '07 one-shot alloc (Box B):	\$99,785
=IP base allocations	\$2,867,519
+Salary Adjustment (Box D):	\$142,760
+Register Adjustment (Box E):	\$76,288
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,095,205

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,636
FY08 Average:	\$71,263
Variance:	\$3,627

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.36
Total Base Number Of Teachers * Salary variance:	\$142,760

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$74,826
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
Total Register Adj:	\$76,288

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	560	576	16	0.81	\$86	\$1,376
Elem:	283	289	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$74,826		
SpecEd_EL:	34	29	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	877	894	17	Total Per Capita:		\$1,462

Box B		One-shot allocations: \$99,785	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,867,519	\$99,785
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,832,893	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,898
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,950	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,669	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	946	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.	3,061	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,372,429
-IP '07 one-shot alloc (Box B):	\$71,548
=IP base allocations	\$4,300,881
+Salary Adjustment (Box D):	\$192,154
+Register Adjustment (Box E):	(\$56,576)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,444,367

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,793
FY08 Average:	\$75,486
Variance:	\$3,693

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.03
Total Base Number Of Teachers * Salary variance:	\$192,154

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$50,576)
Reg Adj Per Capita:	(\$6,000)
Activity Fee:	\$0
Total Register Adj:	(\$56,576)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,168	1,153	-15	-0.67	\$200	(\$3,000)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$50,576)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	69	54	-15		\$200	(\$3,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,237	1,207	-30	Total Per Capita:		(\$6,000)

Box B		One-shot allocations: \$71,548	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,300,881	\$71,548
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	4,099,132	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,509
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,240	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	(8,461)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,411	0
11/15/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 31R004 and 31R024 to 31R072.	0	(25,000)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	175,098	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,675,560
-IP '07 one-shot alloc (Box B):	\$20,315
=IP base allocations	\$1,655,245
+Salary Adjustment (Box D):	\$65,553
+Register Adjustment (Box E):	(\$47,871)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,681,565

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,807
FY08 Average:	\$76,362
Variance:	\$3,555

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.44
Total Base Number Of Teachers * Salary variance:	\$65,553

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$46,581)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
Total Register Adj:	(\$47,871)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	247	253	6	0.30	\$86	\$516
Elem:	152	129	-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>				-0.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$46,581)		
SpecEd_EL:	41	43	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	440	425	-15	Total Per Capita:		(\$1,290)

Box B		One-shot allocations: \$20,315	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,655,245	\$20,315
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,831
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,429,649	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,154
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,490	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,830
11/9/2006	FY07 DC37 and Managerial CB adjustment	58	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	190	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	213,858	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,059,758
-IP '07 one-shot alloc (Box B):	\$7,472
=IP base allocations	\$1,052,286
+Salary Adjustment (Box D):	\$24,967
+Register Adjustment (Box E):	(\$5,986)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,079,905

Box C Average Teacher Salary Comparison	
FY07 Average:	\$73,339
FY08 Average:	\$75,684
Variance:	\$2,344

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.65
Total Base Number Of Teachers * Salary variance:	\$24,967

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$5,298)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$5,986)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	155	156	1	0.05	\$86	\$86
Elem:	72	69	-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>				-0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,298)		
SpecEd_EL:	43	37	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	270	262	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$7,472	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,052,286	\$7,472
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,026,174	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,972
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,620	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,428	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	20	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	16,044	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,272,892
-IP '07 one-shot alloc (Box B):	\$47,937
=IP base allocations	\$2,224,955
+Salary Adjustment (Box D):	\$27,401
+Register Adjustment (Box E):	(\$84,757)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,176,237

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,814
FY08 Average:	\$67,640
Variance:	\$827

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.15
Total Base Number Of Teachers * Salary variance:	\$27,401

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$82,521)
Reg Adj Per Capita:	(\$2,236)
Activity Fee:	\$0
Total Register Adj:	(\$84,757)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	471	442	-29	-1.46	\$86	(\$2,494)
Elem:	239	245	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$82,521)		
SpecEd_EL:	10	7	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	720	694	-26	Total Per Capita:	(\$2,236)	

Box B		One-shot allocations: \$47,937	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,224,955	\$47,937
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,256,647	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,157
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,990	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,866	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	26	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(56,574)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,918,569
-IP '07 one-shot alloc (Box B):	\$35,123
=IP base allocations	\$1,883,446
+Salary Adjustment (Box D):	\$138,777
+Register Adjustment (Box E):	\$165,163
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,196,024

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,087
FY08 Average:	\$69,377
Variance:	\$5,291

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.23
Total Base Number Of Teachers * Salary variance:	\$138,777

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$160,261
Reg Adj Per Capita:	\$4,902
Activity Fee:	\$0
Total Register Adj:	\$165,163

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	412	447	35	1.76	\$86	\$3,010
Elem:	139	153	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>				2.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$160,261		
SpecEd_EL:	18	26	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	569	626	57	Total Per Capita:	\$4,902	

Box B		One-shot allocations: \$35,123	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,883,446	\$35,123
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	1,844,533	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,623
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,830	0
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	3,451	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	18,632	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,147,282
-IP '07 one-shot alloc (Box B):	\$202,812
=IP base allocations	\$2,944,470
+Salary Adjustment (Box D):	\$107,814
+Register Adjustment (Box E):	(\$142,789)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,918,133

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,703
FY08 Average:	\$69,285
Variance:	\$2,582

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.75
Total Base Number Of Teachers * Salary variance:	\$107,814

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$139,263)
Reg Adj Per Capita:	(\$3,526)
Activity Fee:	\$0
Total Register Adj:	(\$142,789)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	619	590	-29	-1.46	\$86	(\$2,494)
Elem:	268	254	-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>				-2.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$139,263)		
SpecEd_EL:	95	97	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	982	941	-41	Total Per Capita:		(\$3,526)

Box B		One-shot allocations: \$202,812	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,944,470	\$202,812
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,602,461	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,310	0
5/26/2006	SAM#40: Robin Hood Libraries	0	110,411
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	59,431
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,925	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	249	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: One-time allotment for coverage for new PreK class effective open 2/1/07.	0	6,670
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	306,525	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,733,777
-IP '07 one-shot alloc (Box B):	\$152,363
=IP base allocations	\$1,581,414
+Salary Adjustment (Box D):	\$54,203
+Register Adjustment (Box E):	(\$77,197)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,567,058

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,756
FY08 Average:	\$68,532
Variance:	\$2,777

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.52
Total Base Number Of Teachers * Salary variance:	\$54,203

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$74,015)
Reg Adj Per Capita:	(\$3,182)
Activity Fee:	\$0
Total Register Adj:	(\$77,197)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	285	266	-19	-0.96	\$86	(\$1,634)
Elem:	131	128	-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>				-1.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$74,015)		
SpecEd_EL:	81	66	-15		\$86	(\$1,290)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	497	460	-37	Total Per Capita:		(\$3,182)

Box B		One-shot allocations: \$152,363	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,581,414	\$152,363
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,583,612	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,049
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,180	0
5/26/2006	SAM#40: Robin Hood Libraries	0	107,238
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,438	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: One-time allotment for coverage for new PreK class effective open 2/1/07.	0	6,576
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(21,816)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,946,925
-IP '07 one-shot alloc (Box B):	\$63,479
=IP base allocations	\$1,883,446
+Salary Adjustment (Box D):	\$76,725
+Register Adjustment (Box E):	\$42,124
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,010,933

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,141
FY08 Average:	\$70,084
Variance:	\$2,943

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.07
Total Base Number Of Teachers * Salary variance:	\$76,725

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$41,350
Reg Adj Per Capita:	\$774
Activity Fee:	\$0
Total Register Adj:	\$42,124

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	389	396	7	0.35	\$86	\$602
Elem:	164	170	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$41,350		
SpecEd_EL:	47	43	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	600	609	9	Total Per Capita:		\$774

Box B		One-shot allocations: \$63,479	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,883,446	\$63,479
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,872,879	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,979
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,030	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,660	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(10,157)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,142,614
-IP '07 one-shot alloc (Box B):	\$11,325
=IP base allocations	\$1,131,289
+Salary Adjustment (Box D):	\$39,922
+Register Adjustment (Box E):	(\$125,054)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,054,795

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,246
FY08 Average:	\$69,543
Variance:	\$2,297

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.38
Total Base Number Of Teachers * Salary variance:	\$39,922

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$121,700)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
Total Register Adj:	(\$125,054)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	251	232	-19	-0.96	\$86	(\$1,634)
Elem:	120	100	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.75		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$121,700)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	371	332	-39	Total Per Capita:		(\$3,354)

Box B		One-shot allocations: \$11,325	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,131,289	\$11,325
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,150,038	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,825
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,088	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,687)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,639,304
-IP '07 one-shot alloc (Box B):	\$12,220
=IP base allocations	\$1,627,084
+Salary Adjustment (Box D):	\$109,563
+Register Adjustment (Box E):	(\$32,864)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,712,421

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,085
FY08 Average:	\$73,228
Variance:	\$5,144

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.3
Total Base Number Of Teachers * Salary variance:	\$109,563

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$31,488)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$32,864)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	307	311	4	0.20	\$86	\$344
Elem:	148	132	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,488)		
SpecEd_EL:	12	8	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	467	451	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$12,220	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,627,084	\$12,220
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,384,954	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,000	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,730	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	228,400	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,656,265
-IP '07 one-shot alloc (Box B):	\$74,567
=IP base allocations	\$3,581,698
+Salary Adjustment (Box D):	\$163,878
+Register Adjustment (Box E):	(\$28,159)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,726,055

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,687
FY08 Average:	\$67,793
Variance:	\$3,106

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.76
Total Base Number Of Teachers * Salary variance:	\$163,878

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$26,439)
Reg Adj Per Capita:	(\$1,720)
Activity Fee:	\$0
Total Register Adj:	(\$28,159)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	750	750	0	0.00	\$86	\$0
Elem:	380	370	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$26,439)		
SpecEd_EL:	31	21	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,161	1,141	-20	Total Per Capita:		(\$1,720)

Box B		One-shot allocations: \$74,567	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,581,698	\$74,567
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	21,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,478,479	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,067
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,320	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	21,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,219	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	59,680	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,103,538
-IP '07 one-shot alloc (Box B):	\$96,996
=IP base allocations	\$2,006,542
+Salary Adjustment (Box D):	(\$22,504)
+Register Adjustment (Box E):	(\$17,266)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,975,410

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,803
FY08 Average:	\$73,790
Variance:	(\$1,013)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.21
Total Base Number Of Teachers * Salary variance:	(\$22,504)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$16,234)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$17,266)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	318	323	5	0.25	\$86	\$430
Elem:	157	145	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$16,234)		
SpecEd_EL:	40	35	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	515	503	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$96,996	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,006,542	\$96,996
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,908,422	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,216
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,120	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,007	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,993	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,204,108
-IP '07 one-shot alloc (Box B):	\$85,325
=IP base allocations	\$5,118,783
+Salary Adjustment (Box D):	\$342,421
+Register Adjustment (Box E):	\$89,692
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,558,804

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,163
FY08 Average:	\$73,243
Variance:	\$5,080

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	67.4
Total Base Number Of Teachers * Salary variance:	\$342,421

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$87,892
Reg Adj Per Capita:	\$1,800
Activity Fee:	\$0
Total Register Adj:	\$89,692

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,513	1,540	27	1.20	\$200	\$5,400
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>				1.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$87,892		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	86	68	-18		\$200	(\$3,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,599	1,608	9	Total Per Capita:	\$1,800	

Box B		One-shot allocations: \$85,325	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,118,783	\$85,325
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	28,100
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,776,422	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	43,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,900	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	28,100
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,876	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	182	0
11/15/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 31R004 and 31R024 to 31R072.	0	(25,000)
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.	306,403	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,114,817
-IP '07 one-shot alloc (Box B):	\$39,077
=IP base allocations	\$1,075,740
+Salary Adjustment (Box D):	\$35,550
+Register Adjustment (Box E):	(\$3,213)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,116,715

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,186
FY08 Average:	\$72,703
Variance:	\$4,517

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.87
Total Base Number Of Teachers * Salary variance:	\$35,550

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$2,181)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$3,213)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	121	118	-3	-0.15	\$86	(\$258)
Elem:	45	48	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>				-0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,181)		
SpecEd_EL:	32	20	-12		\$86	(\$1,032)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	198	186	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$39,077	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,075,740	\$39,077
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	1,037,293	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,937
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,250	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,323	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	30,616	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,590,205
-IP '07 one-shot alloc (Box B):	\$94,576
=IP base allocations	\$3,495,629
+Salary Adjustment (Box D):	\$112,515
+Register Adjustment (Box E):	(\$122,114)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,493,938

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,264
FY08 Average:	\$69,050
Variance:	\$2,786

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.38
Total Base Number Of Teachers * Salary variance:	\$112,515

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$115,314)
Reg Adj Per Capita:	(\$6,800)
Activity Fee:	\$0
Total Register Adj:	(\$122,114)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	824	790	-34	-1.67	\$200	(\$6,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$115,314)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	115	115	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	939	905	-34	Total Per Capita:		(\$6,800)

Box B		One-shot allocations: \$94,576	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,495,629	\$94,576
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	26,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,727,380	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,040	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	26,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,251	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	60	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.	(259,102)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,860,819
-IP '07 one-shot alloc (Box B):	\$14,282
=IP base allocations	\$1,846,537
+Salary Adjustment (Box D):	\$46,780
+Register Adjustment (Box E):	\$53,147
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,955,102

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,331
FY08 Average:	\$69,372
Variance:	\$2,041

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.92
Total Base Number Of Teachers * Salary variance:	\$46,780

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$52,029
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
Total Register Adj:	\$53,147

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	333	341	8	0.40	\$86	\$688
Elem:	156	165	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>				0.75		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,029		
SpecEd_EL:	10	6	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	499	512	13	Total Per Capita:		\$1,118

Box B		One-shot allocations: \$14,282	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,846,537	\$14,282
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,943,735	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,782
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,960	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,469	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(116,627)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,808,066
-IP '07 one-shot alloc (Box B):	\$118,507
=IP base allocations	\$2,689,559
+Salary Adjustment (Box D):	\$135,594
+Register Adjustment (Box E):	(\$23,477)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,810,314

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,711
FY08 Average:	\$73,514
Variance:	\$3,803

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.65
Total Base Number Of Teachers * Salary variance:	\$135,594

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$22,789)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$23,477)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	505	502	-3	-0.15	\$86	(\$258)
Elem:	259	255	-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>				-0.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$22,789)		
SpecEd_EL:	56	55	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	820	812	-8		Total Per Capita:	(\$688)

Box B		One-shot allocations: \$118,507	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,689,559	\$118,507
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,550,165	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,785
4/12/2006	FY07 MIS 6,7,8 coverage	0	13,942
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,850	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,261	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	108,111	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,886,960
-IP '07 one-shot alloc (Box B):	\$48,674
=IP base allocations	\$1,838,286
+Salary Adjustment (Box D):	(\$24,283)
+Register Adjustment (Box E):	\$96,844
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,919,485

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,296
FY08 Average:	\$68,120
Variance:	(\$1,176)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.64
Total Base Number Of Teachers * Salary variance:	(\$24,283)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$94,006
Reg Adj Per Capita:	\$2,838
Activity Fee:	\$0
Total Register Adj:	\$96,844

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	326	344	18	0.91	\$86	\$1,548
Elem:	107	119	12	0.47	\$86	\$1,032
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$94,006		
SpecEd_EL:	50	53	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	483	516	33	Total Per Capita:		\$2,838

Box B		One-shot allocations: \$48,674	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,838,286	\$48,674
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	11,514
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,639,678	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,146
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,330	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	11,514
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,688	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.	183,590	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,270,592
-IP '07 one-shot alloc (Box B):	\$144,770
=IP base allocations	\$3,125,822
+Salary Adjustment (Box D):	\$103,621
+Register Adjustment (Box E):	(\$62,668)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,175,413

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,704
FY08 Average:	\$74,327
Variance:	\$2,623

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.51
Total Base Number Of Teachers * Salary variance:	\$103,621

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$60,948)
Reg Adj Per Capita:	(\$1,720)
Activity Fee:	\$0
Total Register Adj:	(\$62,668)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	555	523	-32	-1.61	\$86	(\$2,752)
Elem:	293	313	20	0.79	\$86	\$1,720
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$60,948)		
SpecEd_EL:	49	41	-8		\$86	(\$688)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	897	877	-20	Total Per Capita:	(\$1,720)	

Box B		One-shot allocations: \$144,770	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,125,822	\$144,770
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	26,448
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,021,525	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,987
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,370	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	26,448
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,213	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	462	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	73,252	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,545,131
-IP '07 one-shot alloc (Box B):	\$117,259
=IP base allocations	\$4,427,872
+Salary Adjustment (Box D):	\$61,063
+Register Adjustment (Box E):	\$36,503
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,533,346

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,359
FY08 Average:	\$73,562
Variance:	\$1,203

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.78
Total Base Number Of Teachers * Salary variance:	\$61,063

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$33,103
Reg Adj Per Capita:	\$3,400
Activity Fee:	\$0
Total Register Adj:	\$36,503

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,140	1,150	10	0.45	\$200	\$2,000
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$33,103		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	30	37	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,170	1,187	17	Total Per Capita:		\$3,400

Box B		One-shot allocations: \$117,259	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,427,872	\$117,259
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,239,492	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,172
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,540	0
10/25/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Allocation distribution for Union Officers and Functional Chapter Leaders	0	9,576
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,386	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	624	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	1,011
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	159,830	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,436,843
-IP '07 one-shot alloc (Box B):	\$22,984
=IP base allocations	\$1,413,859
+Salary Adjustment (Box D):	\$5,044
+Register Adjustment (Box E):	(\$6,612)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,420,929

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,193
FY08 Average:	\$72,513
Variance:	\$320

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.75
Total Base Number Of Teachers * Salary variance:	\$5,044

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$6,526)
Reg Adj Per Capita:	(\$86)
Activity Fee:	\$0
Total Register Adj:	(\$6,612)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	221	216	-5	-0.25	\$86	(\$430)
Elem:	117	121	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$6,526)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	338	337	-1	Total Per Capita:		(\$86)

Box B		One-shot allocations: \$22,984	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,413,859	\$22,984
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,350,142	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,844
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,780	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,065	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	27	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	50,845	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,200,602
-IP '07 one-shot alloc (Box B):	\$107,658
=IP base allocations	\$3,092,944
+Salary Adjustment (Box D):	\$128,518
+Register Adjustment (Box E):	(\$138,906)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,091,194

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,348
FY08 Average:	\$74,653
Variance:	\$3,306

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.88
Total Base Number Of Teachers * Salary variance:	\$128,518

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$135,122)
Reg Adj Per Capita:	(\$3,784)
Activity Fee:	\$0
Total Register Adj:	(\$138,906)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	530	516	-14	-0.71	\$86	(\$1,204)
Elem:	309	281	-28	-1.10	\$86	(\$2,408)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$135,122)		
SpecEd_EL:	43	41	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	882	838	-44	Total Per Capita:		(\$3,784)

Box B		One-shot allocations: \$107,658	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,092,944	\$107,658
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,987,816	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,878
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,800	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,369	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	68,959	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,495,924
-IP '07 one-shot alloc (Box B):	\$10,646
=IP base allocations	\$1,485,278
+Salary Adjustment (Box D):	\$63,952
+Register Adjustment (Box E):	\$38,984
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,596,852

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,393
FY08 Average:	\$76,248
Variance:	\$3,855

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.59
Total Base Number Of Teachers * Salary variance:	\$63,952

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$38,124
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	\$38,984

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	234	244	10	0.50	\$86	\$860
Elem:	122	122	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$38,124		
SpecEd_EL:	21	21	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	377	387	10	Total Per Capita:		\$860

Box B		One-shot allocations: \$10,646	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,485,278	\$10,646
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,422,340	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,146
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,920	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,370	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	27	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	49,621	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,890,928
-IP '07 one-shot alloc (Box B):	\$77,429
=IP base allocations	\$1,813,499
+Salary Adjustment (Box D):	\$75,378
+Register Adjustment (Box E):	(\$48,064)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,849,451

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,568
FY08 Average:	\$69,164
Variance:	\$3,596

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.96
Total Base Number Of Teachers * Salary variance:	\$75,378

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$47,032)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$48,064)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	305	286	-19	-0.96	\$86	(\$1,634)
Elem:	142	149	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>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,032)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	447	435	-12	Total Per Capita:	(\$1,032)	

Box B		One-shot allocations: \$77,429	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,813,499	\$77,429
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,824,732	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,046
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,740	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	32,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(117)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,446	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	33	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(30,452)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,265,015
-IP '07 one-shot alloc (Box B):	\$26,669
=IP base allocations	\$2,238,346
+Salary Adjustment (Box D):	\$93,306
+Register Adjustment (Box E):	(\$27,875)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,312,415

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,425
FY08 Average:	\$74,802
Variance:	\$3,377

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.63
Total Base Number Of Teachers * Salary variance:	\$93,306

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$26,929)
Reg Adj Per Capita:	(\$946)
Activity Fee:	\$0
Total Register Adj:	(\$27,875)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	399	410	11	0.55	\$86	\$946
Elem:	191	168	-23	-0.91	\$86	(\$1,978)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$26,929)		
SpecEd_EL:	11	12	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	601	590	-11	Total Per Capita:		(\$946)

Box B		One-shot allocations: \$26,669	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,238,346	\$26,669
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,225,032	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,169
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,820	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,134	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	472	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.	(10,112)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,414,963
-IP '07 one-shot alloc (Box B):	\$107,522
=IP base allocations	\$3,307,441
+Salary Adjustment (Box D):	\$149,459
+Register Adjustment (Box E):	\$40,665
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,506,203

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,257
FY08 Average:	\$75,104
Variance:	\$3,846

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.86
Total Base Number Of Teachers * Salary variance:	\$149,459

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$39,805
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	\$40,665

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	564	566	2	0.10	\$86	\$172
Elem:	265	276	11	0.43	\$86	\$946
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>				0.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$39,805		
SpecEd_EL:	46	43	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	875	885	10	Total Per Capita:	\$860	

Box B		One-shot allocations: \$107,522	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,307,441	\$107,522
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,228,147	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,742
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,890	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,828	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	42,361	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,545,701
-IP '07 one-shot alloc (Box B):	\$21,715
=IP base allocations	\$2,523,986
+Salary Adjustment (Box D):	\$77,764
+Register Adjustment (Box E):	(\$43,861)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,566,527

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,705
FY08 Average:	\$72,121
Variance:	\$2,416

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.19
Total Base Number Of Teachers * Salary variance:	\$77,764

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,109)
Reg Adj Per Capita:	(\$2,752)
Activity Fee:	\$0
Total Register Adj:	(\$43,861)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	477	468	-9	-0.45	\$86	(\$774)
Elem:	207	204	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,109)		
SpecEd_EL:	104	84	-20		\$86	(\$1,720)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	788	756	-32	Total Per Capita:		(\$2,752)

Box B		One-shot allocations: \$21,715	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,523,986	\$21,715
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,553,980	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,215
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,640	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	224	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(61,340)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,318,060
-IP '07 one-shot alloc (Box B):	\$158,707
=IP base allocations	\$3,159,353
+Salary Adjustment (Box D):	\$84,535
+Register Adjustment (Box E):	(\$38,341)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,214,185

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,389
FY08 Average:	\$66,316
Variance:	\$1,927

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.87
Total Base Number Of Teachers * Salary variance:	\$84,535

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$37,137)
Reg Adj Per Capita:	(\$1,204)
Activity Fee:	\$0
Total Register Adj:	(\$38,341)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	622	625	3	0.15	\$86	\$258
Elem:	318	300	-18	-0.71	\$86	(\$1,548)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$37,137)		
SpecEd_EL:	11	12	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	951	937	-14	Total Per Capita:		(\$1,204)

Box B		One-shot allocations: \$158,707	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,159,353	\$158,707
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	66,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,258,657	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,207
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,090	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	66,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,162	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,270	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(135,826)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,157,418
-IP '07 one-shot alloc (Box B):	\$13,069
=IP base allocations	\$1,144,349
+Salary Adjustment (Box D):	\$64,023
+Register Adjustment (Box E):	(\$74,625)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,142,385

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,051
FY08 Average:	\$76,391
Variance:	\$5,340

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.99
Total Base Number Of Teachers * Salary variance:	\$64,023

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,335)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
Total Register Adj:	(\$74,625)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	156	147	-9	-0.45	\$86	(\$774)
Elem:	105	92	-13	-0.51	\$86	(\$1,118)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.96		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,335)		
SpecEd_EL:	18	25	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	279	264	-15	Total Per Capita:		(\$1,290)

Box B		One-shot allocations: \$13,069	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,144,349	\$13,069
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	2,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,075,799	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,569
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,740	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	2,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,814	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	349	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,647	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,034,619
-IP '07 one-shot alloc (Box B):	\$101,758
=IP base allocations	\$932,861
+Salary Adjustment (Box D):	(\$284)
+Register Adjustment (Box E):	\$352,645
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,341,536

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,962
FY08 Average:	\$60,928
Variance:	(\$33)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.49
Total Base Number Of Teachers * Salary variance:	(\$284)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$299,766
Reg Adj Per Capita:	\$52,200
Activity Fee:	\$679
Total Register Adj:	\$352,645

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	200	316	116	4.92	\$450	\$52,200
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>				4.92		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$299,766		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	200	316	116		Total Per Capita:	\$52,200

Box B		One-shot allocations: \$101,758	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$932,861	\$101,758
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,008,556	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,093
4/11/2006	Sam#29: New School OTPS	0	57,025
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,855	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(57,929)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,384,049
-IP '07 one-shot alloc (Box B):	\$23,717
=IP base allocations	\$1,360,332
+Salary Adjustment (Box D):	\$38,266
+Register Adjustment (Box E):	\$28,053
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,435,289

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,687
FY08 Average:	\$73,030
Variance:	\$2,343

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.33
Total Base Number Of Teachers * Salary variance:	\$38,266

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$27,021
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
Total Register Adj:	\$28,053

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	249	239	-10	-0.50	\$86	(\$860)
Elem:	96	118	22	0.87	\$86	\$1,892
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$27,021		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	345	357	12	Total Per Capita:	\$1,032	

Box B		One-shot allocations: \$23,717	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,360,332	\$23,717
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,303,934	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.	9,930	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,519	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	40	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	42,909	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,603,738
-IP '07 one-shot alloc (Box B):	\$142,793
=IP base allocations	\$3,460,945
+Salary Adjustment (Box D):	\$85,375
+Register Adjustment (Box E):	(\$223,995)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,330,233

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,784
FY08 Average:	\$68,597
Variance:	\$1,813

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	47.09
Total Base Number Of Teachers * Salary variance:	\$85,375

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$215,395)
Reg Adj Per Capita:	(\$8,600)
Activity Fee:	\$0
Total Register Adj:	(\$223,995)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	961	897	-64	-3.14	\$200	(\$12,800)
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>				-3.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$215,395)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	90	111	21		\$200	\$4,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,051	1,008	-43		Total Per Capita:	(\$8,600)

Box B		One-shot allocations: \$142,793	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,460,945	\$142,793
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	3,559,479	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,273
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,220	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,775	0
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: OYD is providing funding to cover Guidance Counselor position prorated costs - going full time from F-status (one-shot).	0	43,020
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(123,529)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,132,661
-IP '07 one-shot alloc (Box B):	\$23,368
=IP base allocations	\$2,109,293
+Salary Adjustment (Box D):	\$101,169
+Register Adjustment (Box E):	\$22,172
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,241,272

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,667
FY08 Average:	\$80,106
Variance:	\$4,439

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.79
Total Base Number Of Teachers * Salary variance:	\$101,169

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$22,430
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$22,172

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	324	338	14	0.71	\$86	\$1,204
Elem:	164	153	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$22,430		
SpecEd_EL:	56	50	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	544	541	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$23,368	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,109,293	\$23,368
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,243,323	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,301
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,490	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,801	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	124	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: One-time allotment for coverage for new PreK class effective open 2/1/07.	0	7,567
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(155,445)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,781,036
-IP '07 one-shot alloc (Box B):	\$173,027
=IP base allocations	\$3,608,009
+Salary Adjustment (Box D):	\$259,735
+Register Adjustment (Box E):	(\$158,562)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,717,090

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,982
FY08 Average:	\$68,694
Variance:	\$4,711

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.13
Total Base Number Of Teachers * Salary variance:	\$259,735

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$154,562)
Reg Adj Per Capita:	(\$4,000)
Activity Fee:	\$0
Total Register Adj:	(\$158,562)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,125	1,079	-46	-2.25	\$200	(\$9,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$154,562)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	82	108	26		\$200	\$5,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,207	1,187	-20	Total Per Capita:		(\$4,000)

Box B		One-shot allocations: \$173,027	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,608,009	\$173,027
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,370,561	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,563
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,700	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	127,964
9/14/2006	ONE-SHOT: SAM #51 - The FY07 TL Instructional Programs allocation for the Dist 31 rep was base-lined in 31R051; the new rep will be housed in 31R060.	(37,458)	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	2,352	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	249,854	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,558,256
-IP '07 one-shot alloc (Box B):	\$96,751
=IP base allocations	\$2,461,505
+Salary Adjustment (Box D):	\$114,651
+Register Adjustment (Box E):	\$81,018
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,665,812

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,124
FY08 Average:	\$71,542
Variance:	\$4,418

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.95
Total Base Number Of Teachers * Salary variance:	\$114,651

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$78,696
Reg Adj Per Capita:	\$2,322
Activity Fee:	\$0
Total Register Adj:	\$81,018

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	400	400	0	0.00	\$86	\$0
Elem:	147	175	28	1.10	\$86	\$2,408
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$78,696		
SpecEd_EL:	58	57	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	605	632	27	Total Per Capita:		\$2,322

Box B		One-shot allocations: \$96,751	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,461,505	\$96,751
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,375,855	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,251
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,400	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,017	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,233	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,483,369
-IP '07 one-shot alloc (Box B):	\$128,384
=IP base allocations	\$2,354,985
+Salary Adjustment (Box D):	\$47,488
+Register Adjustment (Box E):	(\$75,985)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,335,126

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,523
FY08 Average:	\$71,138
Variance:	\$1,615

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.41
Total Base Number Of Teachers * Salary variance:	\$47,488

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$74,695)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
Total Register Adj:	(\$75,985)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	411	395	-16	-0.81	\$86	(\$1,376)
Elem:	221	215	-6	-0.24	\$86	(\$516)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$74,695)		
SpecEd_EL:	17	24	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	649	634	-15	Total Per Capita:		(\$1,290)

Box B		One-shot allocations: \$128,384	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,354,985	\$128,384
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,330,377	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,560	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	56,477
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	27,500
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	3,220	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	1,828	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,716,382
-IP '07 one-shot alloc (Box B):	\$78,405
=IP base allocations	\$2,637,977
+Salary Adjustment (Box D):	\$136,566
+Register Adjustment (Box E):	\$39,399
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,822,580

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,958
FY08 Average:	\$72,877
Variance:	\$3,920

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.84
Total Base Number Of Teachers * Salary variance:	\$136,566

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$38,625
Reg Adj Per Capita:	\$774
Activity Fee:	\$0
Total Register Adj:	\$39,399

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	478	494	16	0.81	\$86	\$1,376
Elem:	273	266	-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>				0.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$38,625		
SpecEd_EL:	9	9	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	760	769	9	Total Per Capita:		\$774

Box B		One-shot allocations: \$78,405	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,637,977	\$78,405
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	14,854
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,674,145	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,917
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,370	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	14,854
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,480	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	57	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(65,075)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,571,724
-IP '07 one-shot alloc (Box B):	\$99,817
=IP base allocations	\$2,471,907
+Salary Adjustment (Box D):	\$106,447
+Register Adjustment (Box E):	\$38,195
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,625,187

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,484
FY08 Average:	\$73,206
Variance:	\$3,722

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.6
Total Base Number Of Teachers * Salary variance:	\$106,447

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$37,335
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	\$38,195

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	412	401	-11	-0.55	\$86	(\$946)
Elem:	199	226	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>				\$37,335		
SpecEd_EL:	21	15	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	632	642	10	Total Per Capita:	\$860	

Box B		One-shot allocations: \$99,817	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,471,907	\$99,817
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,406,631	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,037
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,360	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,792	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	103	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	42,021	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,772,341
-IP '07 one-shot alloc (Box B):	\$102,069
=IP base allocations	\$2,670,272
+Salary Adjustment (Box D):	\$97,691
+Register Adjustment (Box E):	\$14,661
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,791,262

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,451
FY08 Average:	\$78,581
Variance:	\$3,130

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.21
Total Base Number Of Teachers * Salary variance:	\$97,691

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$14,145
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	\$14,661

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	445	443	-2	-0.10	\$86	(\$172)
Elem:	223	230	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>				0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$14,145		
SpecEd_EL:	25	26	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	693	699	6	Total Per Capita:	\$516	

Box B		One-shot allocations: \$102,069	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,670,272	\$102,069
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,641,030	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,289
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,640	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	486	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	141	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,975	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,635,645
-IP '07 one-shot alloc (Box B):	\$187,611
=IP base allocations	\$2,448,034
+Salary Adjustment (Box D):	\$55,098
+Register Adjustment (Box E):	(\$54,356)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,457,414

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,331
FY08 Average:	\$68,584
Variance:	\$2,254

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.45
Total Base Number Of Teachers * Salary variance:	\$55,098

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$53,496)
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
Total Register Adj:	(\$54,356)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	367	350	-17	-0.86	\$86	(\$1,462)
Elem:	151	153	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>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$53,496)		
SpecEd_EL:	80	85	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	598	588	-10	Total Per Capita:		(\$860)

Box B		One-shot allocations: \$187,611	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,448,034	\$187,611
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	85,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,673,782	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,173
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,950	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	85,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(62)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,884	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(253,840)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,570,778
-IP '07 one-shot alloc (Box B):	\$52,344
=IP base allocations	\$2,518,434
+Salary Adjustment (Box D):	\$99,256
+Register Adjustment (Box E):	(\$53,893)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,572,435

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,804
FY08 Average:	\$66,804
Variance:	\$3,000

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.09
Total Base Number Of Teachers * Salary variance:	\$99,256

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$52,775)
Reg Adj Per Capita:	(\$1,118)
Activity Fee:	\$0
Total Register Adj:	(\$53,893)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	465	440	-25	-1.26	\$86	(\$2,150)
Elem:	245	257	12	0.47	\$86	\$1,032
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$52,775)		
SpecEd_EL:	21	21	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	731	718	-13	Total Per Capita:		(\$1,118)

Box B		One-shot allocations: \$52,344	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,518,434	\$52,344
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,006
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,631,124	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,832
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,310	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	16,006
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,939	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	110	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(143,049)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,042,386
-IP '07 one-shot alloc (Box B):	\$43,438
=IP base allocations	\$2,998,948
+Salary Adjustment (Box D):	\$147,826
+Register Adjustment (Box E):	(\$139,250)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,016,162

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,316
FY08 Average:	\$72,202
Variance:	\$3,886

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.04
Total Base Number Of Teachers * Salary variance:	\$147,826

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$133,574)
Reg Adj Per Capita:	(\$5,676)
Activity Fee:	\$0
Total Register Adj:	(\$139,250)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	508	508	0	0.00	\$86	\$0
Elem:	316	269	-47	-1.85	\$86	(\$4,042)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$133,574)		
SpecEd_EL:	79	60	-19		\$86	(\$1,634)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	903	837	-66	Total Per Capita:		(\$5,676)

Box B		One-shot allocations: \$43,438	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,998,948	\$43,438
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,931,926	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,552
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,430	0
9/14/2006	ONE-SHOT: SAM #51 - The FY07 TL Instructional Programs allocation for the Dist 31 rep was base-lined in 31R051; the new rep will be housed in 31R060.	37,458	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,564	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	143	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(3,573)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,134,469
-IP '07 one-shot alloc (Box B):	\$96,013
=IP base allocations	\$4,038,456
+Salary Adjustment (Box D):	\$144,854
+Register Adjustment (Box E):	\$101,593
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,292,811

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,807
FY08 Average:	\$67,319
Variance:	\$2,512

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	57.67
Total Base Number Of Teachers * Salary variance:	\$144,854

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$95,593
Reg Adj Per Capita:	\$6,000
Activity Fee:	\$0
Total Register Adj:	\$101,593

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,177	1,206	29	1.42	\$200	\$5,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$95,593		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	126	127	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,303	1,333	30	Total Per Capita:	\$6,000	

Box B		One-shot allocations: \$96,013	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,038,456	\$96,013
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,132,590	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	35,513
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,540	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,667	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(125,341)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,858,380
-IP '07 one-shot alloc (Box B):	\$31,200
=IP base allocations	\$2,827,180
+Salary Adjustment (Box D):	\$98,710
+Register Adjustment (Box E):	\$142,706
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,077,234

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,294
FY08 Average:	\$74,169
Variance:	\$2,874

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.34
Total Base Number Of Teachers * Salary variance:	\$98,710

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$139,438
Reg Adj Per Capita:	\$3,268
Activity Fee:	\$0
Total Register Adj:	\$142,706

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	504	542	38	1.92	\$86	\$3,268
Elem:	227	226	-1	-0.04	\$86	(\$86)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$139,438		
SpecEd_EL:	52	53	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	783	821	38	Total Per Capita:		\$3,268

Box B		One-shot allocations: \$31,200	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,827,180	\$31,200
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,885,597	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,670	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,200	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	59	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.	(90,346)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,108,025
-IP '07 one-shot alloc (Box B):	\$125,663
=IP base allocations	\$5,982,362
+Salary Adjustment (Box D):	\$136,419
+Register Adjustment (Box E):	\$40,941
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$6,167,630

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,870
FY08 Average:	\$69,521
Variance:	\$1,651

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	82.61
Total Base Number Of Teachers * Salary variance:	\$136,419

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$37,541
Reg Adj Per Capita:	\$3,400
Activity Fee:	\$0
Total Register Adj:	\$40,941

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,686	1,697	11	0.54	\$200	\$2,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,541		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	88	94	6		\$200	\$1,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,774	1,791	17	Total Per Capita:		\$3,400

Box B		One-shot allocations: \$125,663	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,982,362	\$125,663
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,015,865	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	50,163
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,940	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,457	0
11/15/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 31R004 and 31R024 to 31R072.	0	50,000
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(77,900)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,100,099
-IP '07 one-shot alloc (Box B):	\$50,544
=IP base allocations	\$5,049,555
+Salary Adjustment (Box D):	\$266,592
+Register Adjustment (Box E):	(\$133,737)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,190,318

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,582
FY08 Average:	\$74,992
Variance:	\$4,410

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	60.45
Total Base Number Of Teachers * Salary variance:	\$266,592

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$123,737)
Reg Adj Per Capita:	(\$10,000)
Activity Fee:	\$0
Total Register Adj:	(\$133,737)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,357	1,320	-37	-1.65	\$200	(\$7,400)
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>				-1.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$123,737)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	47	34	-13		\$200	(\$2,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,404	1,354	-50	Total Per Capita:		(\$10,000)

Box B		One-shot allocations: \$50,544	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,049,555	\$50,544
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	4,874,477	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	40,044
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,140	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,168	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	205	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	138,565	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,604,982
-IP '07 one-shot alloc (Box B):	\$118,380
=IP base allocations	\$4,486,602
+Salary Adjustment (Box D):	\$142,062
+Register Adjustment (Box E):	\$62,645
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$4,700,619

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,415
FY08 Average:	\$68,995
Variance:	\$2,580

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.06
Total Base Number Of Teachers * Salary variance:	\$142,062

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$51,056
Reg Adj Per Capita:	\$11,652
Activity Fee:	(\$63)
Total Register Adj:	\$62,645

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	317	320	3	0.15	\$86	\$258
Elem:	189	193	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	298	297	-1	-0.04	\$200	(\$200)
HS_CAT1:	433	444	11	0.47	\$450	\$4,950
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$51,056		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	15	29	14		\$450	\$6,300
Total K-12:	1,252	1,283	31	Total Per Capita:	\$11,652	

Box B		One-shot allocations: \$118,380	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,486,602	\$118,380
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,459,521	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,804
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	41,325	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,796
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,458	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(31,893)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$7,682,146
-IP '07 one-shot alloc (Box B):	\$114,080
=IP base allocations	\$7,568,066
+Salary Adjustment (Box D):	\$243,390
+Register Adjustment (Box E):	\$133,597
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$7,954,363

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,343
FY08 Average:	\$67,106
Variance:	\$2,763

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	88.09
Total Base Number Of Teachers * Salary variance:	\$243,390

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$119,449
Reg Adj Per Capita:	\$14,400
Activity Fee:	(\$252)
Total Register Adj:	\$133,597

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,076	2,118	42	1.78	\$450	\$18,900
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>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$119,449		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	135	125	-10		\$450	(\$4,500)
Total K-12:	2,211	2,243	32	Total Per Capita:	\$14,400	

Box B		One-shot allocations: \$114,080	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$7,568,066	\$114,080
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	7,667,062	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	63,023
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	101,700	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
6/26/2006	SAM#46: Specialized High School Admissions Testing	0	18,886
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	3,724
11/9/2006	FY07 DC37 and Managerial CB adjustment	32,316	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,013	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	667
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(235,025)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$8,308,335
-IP '07 one-shot alloc (Box B):	\$103,517
=IP base allocations	\$8,204,818
+Salary Adjustment (Box D):	\$312,288
+Register Adjustment (Box E):	(\$7,034)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$8,519,382

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,577
FY08 Average:	\$69,935
Variance:	\$3,358

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	93.01
Total Base Number Of Teachers * Salary variance:	\$312,288

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$5,595)
Reg Adj Per Capita:	(\$900)
Activity Fee:	(\$539)
Total Register Adj:	(\$7,034)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,192	2,190	-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>				(\$5,595)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	138	138	0		\$450	\$0
Total K-12:	2,330	2,328	-2	Total Per Capita:		(\$900)

Box B		One-shot allocations: \$103,517	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$8,204,818	\$103,517
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	8,311,643	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	66,577
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	107,685	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Allocation distribution for Union Officers and Functional Chapter Leaders	0	5,436
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	3,724
11/9/2006	FY07 DC37 and Managerial CB adjustment	24,868	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	687	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(240,065)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$10,107,817
-IP '07 one-shot alloc (Box B):	\$124,361
=IP base allocations	\$9,983,456
+Salary Adjustment (Box D):	\$281,871
+Register Adjustment (Box E):	\$163,771
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$10,438,408

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,925
FY08 Average:	\$70,611
Variance:	\$2,686

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	104.93
Total Base Number Of Teachers * Salary variance:	\$281,871

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$149,695
Reg Adj Per Capita:	\$13,950
Activity Fee:	\$126
Total Register Adj:	\$163,771

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,473	2,523	50	2.12	\$450	\$22,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$149,695		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	179	160	-19		\$450	(\$8,550)
Total K-12:	2,652	2,683	31	Total Per Capita:	\$13,950	

Box B		One-shot allocations: \$124,361	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$9,983,456	\$124,361
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	9,917,001	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	72,003
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	120,690	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	4,578
11/9/2006	FY07 DC37 and Managerial CB adjustment	48,644	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,999	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(105,878)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$14,586,338
-IP '07 one-shot alloc (Box B):	\$642,258
=IP base allocations	\$13,944,080
+Salary Adjustment (Box D):	\$450,650
+Register Adjustment (Box E):	(\$2,654)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$14,401,386

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,764
FY08 Average:	\$74,617
Variance:	\$2,853

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	157.97
Total Base Number Of Teachers * Salary variance:	\$450,650

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$12,685)
Reg Adj Per Capita:	\$9,450
Activity Fee:	\$581
Total Register Adj:	(\$2,654)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	3,723	3,719	-4	-0.17	\$450	(\$1,800)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$12,685)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	106	131	25		\$450	\$11,250
Total K-12:	3,829	3,850	21	Total Per Capita:		\$9,450

Box B		One-shot allocations: \$642,258	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$13,944,080	\$642,258
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	220,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	13,434,555	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	104,342
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	168,750	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	4,847
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	220,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	40,158	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 07 Location: 31R455 TOTTENVILLE HIGH SCHOOL

Level: HS

5/1/2007

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

300,359

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$11,032,465
-IP '07 one-shot alloc (Box B):	\$243,527
=IP base allocations	\$10,788,938
+Salary Adjustment (Box D):	\$114,204
+Register Adjustment (Box E):	\$214,183
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$11,126,635

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,104
FY08 Average:	\$70,001
Variance:	\$897

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	127.25
Total Base Number Of Teachers * Salary variance:	\$114,204

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$172,202
Reg Adj Per Capita:	\$41,400
Activity Fee:	\$581
Total Register Adj:	\$214,183

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,999	3,057	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>				2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$172,202		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	258	292	34		\$450	\$15,300
Total K-12:	3,257	3,349	92	Total Per Capita:	\$41,400	

Box B		One-shot allocations: \$243,527	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$10,788,938	\$243,527
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,493,470	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	83,777
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	143,055	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,970
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	42,835	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,228	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	108,350	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,127,653
-IP '07 one-shot alloc (Box B):	\$245,245
=IP base allocations	\$3,882,408
+Salary Adjustment (Box D):	\$46,826
+Register Adjustment (Box E):	(\$13,521)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,925,023

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,890
FY08 Average:	\$69,375
Variance:	\$1,485

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.53
Total Base Number Of Teachers * Salary variance:	\$46,826

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$10,406)
Reg Adj Per Capita:	(\$3,150)
Activity Fee:	\$35
Total Register Adj:	(\$13,521)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	651	648	-3	-0.15	\$450	(\$1,350)
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>				(\$10,406)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	116	112	-4		\$450	(\$1,800)
Total K-12:	767	760	-7		Total Per Capita:	(\$3,150)

Box B		One-shot allocations: \$245,245	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,882,408	\$245,245
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,769,149	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,293
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,805	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/19/2006	Advanced Placement Initiative	19,512	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,902
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,223	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	142	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.	43,577	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,993,756
-IP '07 one-shot alloc (Box B):	\$109,158
=IP base allocations	\$4,884,598
+Salary Adjustment (Box D):	\$39,342
+Register Adjustment (Box E):	\$152,453
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$5,085,703

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,387
FY08 Average:	\$75,344
Variance:	\$957

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.12
Total Base Number Of Teachers * Salary variance:	\$39,342

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$134,112
Reg Adj Per Capita:	\$17,550
Activity Fee:	\$791
Total Register Adj:	\$152,453

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	900	939	39	1.78	\$450	\$17,550
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$134,112		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	900	939	39		Total Per Capita:	\$17,550

Box B		One-shot allocations: \$109,158	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,884,598	\$109,158
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	2,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,542,590	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,378
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,170	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	2,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,145	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	965	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	284,728	0