

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.*

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,666,717
-IP '07 one-shot alloc (Box B):	\$61,092
=IP base allocations	\$2,605,625
+Salary Adjustment (Box D):	\$84,141
+Register Adjustment (Box E):	\$5,904
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,704,308

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,725
FY08 Average:	\$70,375
Variance:	\$2,650

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.75
Total Base Number Of Teachers * Salary variance:	\$84,141

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$6,334
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	\$5,904

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:	455	452	-3	-0.15	\$86	(\$258)
Elem:	224	230	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,334		
SpecEd_EL:	69	61	-8		\$86	(\$688)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	748	743	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$61,092	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,605,625	\$61,092
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,413,938	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,592
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,090	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,059	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	154,220	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,147,474
-IP '07 one-shot alloc (Box B):	\$17,764
=IP base allocations	\$2,129,710
+Salary Adjustment (Box D):	(\$46,024)
+Register Adjustment (Box E):	\$49,196
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,141,520

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,628
FY08 Average:	\$66,894
Variance:	(\$1,733)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.55
Total Base Number Of Teachers * Salary variance:	(\$46,024)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$48,164
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
Total Register Adj:	\$49,196

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	376	384	8	0.40	\$86	\$688
Elem:	193	201	8	0.32	\$86	\$688
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$48,164		
SpecEd_EL:	32	28	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	601	613	12	Total Per Capita:		\$1,032

Box B		One-shot allocations: \$17,764	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,129,710	\$17,764
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,063,857	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,730	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,459	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	851
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	40,664	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,788,345
-IP '07 one-shot alloc (Box B):	\$25,231
=IP base allocations	\$1,763,114
+Salary Adjustment (Box D):	\$96,466
+Register Adjustment (Box E):	\$4,060
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,872,278

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,874
FY08 Average:	\$67,665
Variance:	\$3,790

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.45
Total Base Number Of Teachers * Salary variance:	\$96,466

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$4,060
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	\$4,060

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	373	379	6	0.30	\$86	\$516
Elem:	169	163	-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>				0.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,060		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	542	542	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$25,231	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,763,114	\$25,231
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,723,753	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,731
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,110	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,769	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.	14,482	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,217,827
-IP '07 one-shot alloc (Box B):	\$161,935
=IP base allocations	\$2,055,892
+Salary Adjustment (Box D):	\$53,208
+Register Adjustment (Box E):	(\$104,880)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,012,858

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,505
FY08 Average:	\$70,552
Variance:	\$2,047

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.99
Total Base Number Of Teachers * Salary variance:	\$53,208

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$102,300)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
Total Register Adj:	(\$104,880)

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:	364	343	-21	-1.06	\$86	(\$1,806)
Elem:	194	184	-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>				-1.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$102,300)		
SpecEd_EL:	38	39	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	596	566	-30	Total Per Capita:		(\$2,580)

Box B		One-shot allocations: \$161,935	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,055,892	\$161,935
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,102,573	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,336
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,810	0
5/26/2006	SAM#40: Robin Hood Libraries	0	110,713
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,682	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	368	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.	(72,541)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,557,183
-IP '07 one-shot alloc (Box B):	\$14,065
=IP base allocations	\$1,543,118
+Salary Adjustment (Box D):	\$111,144
+Register Adjustment (Box E):	(\$1,816)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,661,084

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,153
FY08 Average:	\$66,268
Variance:	\$5,115

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.73
Total Base Number Of Teachers * Salary variance:	\$111,144

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,988)
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
Total Register Adj:	(\$1,816)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	336	326	-10	-0.50	\$86	(\$860)
Elem:	122	134	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>				-0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,988)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	458	460	2	Total Per Capita:		\$172

Box B		One-shot allocations: \$14,065	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,543,118	\$14,065
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,615,631	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,565
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,772	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(96,135)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,618,509
-IP '07 one-shot alloc (Box B):	\$56,863
=IP base allocations	\$2,561,646
+Salary Adjustment (Box D):	\$156,950
+Register Adjustment (Box E):	(\$189,326)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,537,908

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,040
FY08 Average:	\$66,455
Variance:	\$3,415

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.96
Total Base Number Of Teachers * Salary variance:	\$156,950

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$184,080)
Reg Adj Per Capita:	(\$5,246)
Activity Fee:	\$0
Total Register Adj:	(\$189,326)

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:	643	609	-34	-1.71	\$86	(\$2,924)
Elem:	344	317	-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>				-2.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$184,080)		
SpecEd_EL:	25	25	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,012	951	-61	Total Per Capita:		(\$5,246)

Box B		One-shot allocations: \$56,863	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,561,646	\$56,863
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,597,046	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,083
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,500	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	11,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,357	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(76,394)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,973,712
-IP '07 one-shot alloc (Box B):	\$134,786
=IP base allocations	\$2,838,926
+Salary Adjustment (Box D):	\$149,375
+Register Adjustment (Box E):	(\$296,298)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,700,641

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,951
FY08 Average:	\$63,218
Variance:	\$3,266

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.73
Total Base Number Of Teachers * Salary variance:	\$149,375

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$287,010)
Reg Adj Per Capita:	(\$9,288)
Activity Fee:	\$0
Total Register Adj:	(\$296,298)

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:	651	596	-55	-2.77	\$86	(\$4,730)
Elem:	328	283	-45	-1.77	\$86	(\$3,870)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$287,010)		
SpecEd_EL:	33	25	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,012	904	-108	Total Per Capita:		(\$9,288)

Box B		One-shot allocations: \$134,786	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,838,926	\$134,786
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,974,204	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,517
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,860	0
5/26/2006	SAM#40: Robin Hood Libraries	0	104,769
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,691	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(179,956)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,768,247
-IP '07 one-shot alloc (Box B):	\$14,255
=IP base allocations	\$1,753,992
+Salary Adjustment (Box D):	\$42,491
+Register Adjustment (Box E):	(\$28,672)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,776,449

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,830
FY08 Average:	\$70,873
Variance:	\$2,043

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.8
Total Base Number Of Teachers * Salary variance:	\$42,491

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$27,640)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$28,672)

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:	290	290	0	0.00	\$86	\$0
Elem:	157	147	-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>				(\$27,640)		
SpecEd_EL:	11	9	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	458	446	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$14,255	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,753,992	\$14,255
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,841,309	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,755
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,966	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(111,073)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,760,477
-IP '07 one-shot alloc (Box B):	\$106,935
=IP base allocations	\$2,653,542
+Salary Adjustment (Box D):	\$69,923
+Register Adjustment (Box E):	(\$116,478)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,614,895

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,291
FY08 Average:	\$63,301
Variance:	\$2,010

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.79
Total Base Number Of Teachers * Salary variance:	\$69,923

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$108,878)
Reg Adj Per Capita:	(\$7,600)
Activity Fee:	\$0
Total Register Adj:	(\$116,478)

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:	710	675	-35	-1.72	\$200	(\$7,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$108,878)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	50	47	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	760	722	-38	Total Per Capita:		(\$7,600)

Box B		One-shot allocations: \$106,935	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,653,542	\$106,935
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,501
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,751,099	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,433
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,040	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,501
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,998	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(131,595)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,841,882
-IP '07 one-shot alloc (Box B):	\$33,045
=IP base allocations	\$2,808,837
+Salary Adjustment (Box D):	\$33,087
+Register Adjustment (Box E):	(\$52,772)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,797,790

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,605
FY08 Average:	\$63,534
Variance:	\$928

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.64
Total Base Number Of Teachers * Salary variance:	\$33,087

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$50,192)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
Total Register Adj:	(\$52,772)

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:	497	489	-8	-0.40	\$86	(\$688)
Elem:	269	259	-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>				-0.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$50,192)		
SpecEd_EL:	53	41	-12		\$86	(\$1,032)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	819	789	-30	Total Per Capita:		(\$2,580)

Box B		One-shot allocations: \$33,045	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,808,837	\$33,045
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,734,976	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,545
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,970	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,358	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	763	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.	31,770	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,408,307
-IP '07 one-shot alloc (Box B):	\$72,955
=IP base allocations	\$3,335,352
+Salary Adjustment (Box D):	\$66,416
+Register Adjustment (Box E):	(\$244,216)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,165,460

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,430
FY08 Average:	\$65,047
Variance:	\$1,618

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.06
Total Base Number Of Teachers * Salary variance:	\$66,416

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$229,616)
Reg Adj Per Capita:	(\$14,600)
Activity Fee:	\$0
Total Register Adj:	(\$244,216)

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:	838	766	-72	-3.53	\$200	(\$14,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$229,616)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	47	46	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	885	812	-73	Total Per Capita:		(\$14,600)

Box B		One-shot allocations: \$72,955	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,335,352	\$72,955
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,488,833	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,455
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,880	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,398	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	182	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(191,941)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,112,941
-IP '07 one-shot alloc (Box B):	\$87,188
=IP base allocations	\$3,025,753
+Salary Adjustment (Box D):	\$199,271
+Register Adjustment (Box E):	(\$502,134)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,730,798

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,900
FY08 Average:	\$65,352
Variance:	\$5,452

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.55
Total Base Number Of Teachers * Salary variance:	\$199,271

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$470,534)
Reg Adj Per Capita:	(\$31,600)
Activity Fee:	\$0
Total Register Adj:	(\$502,134)

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:	746	599	-147	-7.20	\$200	(\$29,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-7.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$470,534)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	48	37	-11		\$200	(\$2,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	794	636	-158		Total Per Capita:	(\$31,600)

Box B		One-shot allocations: \$87,188	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,025,753	\$87,188
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,108,079	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,909
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,780	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,308	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	779
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(120,414)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,588,755
-IP '07 one-shot alloc (Box B):	\$24,960
=IP base allocations	\$1,563,795
+Salary Adjustment (Box D):	\$109,697
+Register Adjustment (Box E):	(\$118,157)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,563,973

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,480
FY08 Average:	\$70,062
Variance:	\$5,583

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.65
Total Base Number Of Teachers * Salary variance:	\$109,697

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$114,201)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
Total Register Adj:	(\$118,157)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	264	245	-19	-0.96	\$86	(\$1,634)
Elem:	161	144	-17	-0.67	\$86	(\$1,462)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$114,201)		
SpecEd_EL:	43	33	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	468	422	-46	Total Per Capita:		(\$3,956)

Box B		One-shot allocations: \$24,960	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,563,795	\$24,960
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,625,619	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,460
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,163	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.	(86,017)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,823,459
-IP '07 one-shot alloc (Box B):	\$126,181
=IP base allocations	\$2,697,278
+Salary Adjustment (Box D):	\$95,878
+Register Adjustment (Box E):	(\$109,104)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,691,960

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,026
FY08 Average:	\$64,907
Variance:	\$3,882

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.7
Total Base Number Of Teachers * Salary variance:	\$95,878

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$101,904)
Reg Adj Per Capita:	(\$7,200)
Activity Fee:	\$0
Total Register Adj:	(\$109,104)

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:	504	472	-32	-1.57	\$200	(\$6,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
Base Tchr Position Adjustment to IP:				-1.57		
Base Teacher Adj: (d * FY08 ATS)				(\$101,904)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	46	42	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	550	514	-36		Total Per Capita:	(\$7,200)

Box B		One-shot allocations: \$126,181	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,697,278	\$126,181
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,649,956	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,681
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,740	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,021	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	161	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	26,400	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,593,196
-IP '07 one-shot alloc (Box B):	\$130,611
=IP base allocations	\$2,462,585
+Salary Adjustment (Box D):	\$73,243
+Register Adjustment (Box E):	(\$149,894)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,393,842

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,736
FY08 Average:	\$64,673
Variance:	\$2,937

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.94
Total Base Number Of Teachers * Salary variance:	\$73,243

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$139,694)
Reg Adj Per Capita:	(\$10,200)
Activity Fee:	\$0
Total Register Adj:	(\$149,894)

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:	509	465	-44	-2.16	\$200	(\$8,800)
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>				-2.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$139,694)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	32	25	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	541	490	-51	Total Per Capita:	(\$10,200)	

Box B		One-shot allocations: \$130,611	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,462,585	\$130,611
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,343,068	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,111
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,280	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,172	0
1/31/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	93,065	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,893,127
-IP '07 one-shot alloc (Box B):	\$85,896
=IP base allocations	\$1,807,231
+Salary Adjustment (Box D):	\$65,134
+Register Adjustment (Box E):	\$23,249
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,904,252

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,952
FY08 Average:	\$62,604
Variance:	\$2,652

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.56
Total Base Number Of Teachers * Salary variance:	\$65,134

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,163
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
Total Register Adj:	\$23,249

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:	360	369	9	0.45	\$86	\$774
Elem:	163	161	-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>				0.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,163		
SpecEd_EL:	21	15	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	544	545	1	Total Per Capita:	\$86	

Box B		One-shot allocations: \$85,896	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,807,231	\$85,896
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,265
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,833,669	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,867
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	35,264
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,139	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(54,819)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,001,230
-IP '07 one-shot alloc (Box B):	\$29,200
=IP base allocations	\$2,972,030
+Salary Adjustment (Box D):	\$61,576
+Register Adjustment (Box E):	\$146,909
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,189,153

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,802
FY08 Average:	\$65,574
Variance:	\$1,771

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.76
Total Base Number Of Teachers * Salary variance:	\$61,576

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$133,771
Reg Adj Per Capita:	\$13,138
Activity Fee:	\$0
Total Register Adj:	\$146,909

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:	438	399	-39	-1.97	\$86	(\$3,354)
Elem:	322	333	11	0.43	\$86	\$946
MS_T1:	0	73	73	3.58	\$200	\$14,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$133,771		
SpecEd_EL:	28	39	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	788	844	56	Total Per Capita:	\$13,138	

Box B		One-shot allocations: \$29,200	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,972,030	\$29,200
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,279,807	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,700
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,000	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,584	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	336	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(349,697)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,622,377
-IP '07 one-shot alloc (Box B):	\$114,238
=IP base allocations	\$3,508,139
+Salary Adjustment (Box D):	\$170,239
+Register Adjustment (Box E):	\$569,701
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,255,987

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,261
FY08 Average:	\$67,957
Variance:	\$3,696

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.06
Total Base Number Of Teachers * Salary variance:	\$170,239

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$535,501
Reg Adj Per Capita:	\$34,200
Activity Fee:	\$0
Total Register Adj:	\$569,701

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:	1,034	1,211	177	7.88	\$200	\$35,400
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>				7.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$535,501		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	64	58	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,098	1,269	171		Total Per Capita:	\$34,200

Box B		One-shot allocations: \$114,238	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,508,139	\$114,238
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,471,568	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,602
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,760	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,381	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	856
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(570)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,065,908
-IP '07 one-shot alloc (Box B):	\$32,487
=IP base allocations	\$2,033,421
+Salary Adjustment (Box D):	(\$9,047)
+Register Adjustment (Box E):	\$224,310
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,257,322

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,574
FY08 Average:	\$65,219
Variance:	(\$355)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.48
Total Base Number Of Teachers * Salary variance:	(\$9,047)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$211,962
Reg Adj Per Capita:	\$12,348
Activity Fee:	\$0
Total Register Adj:	\$224,310

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	326	-7	-0.35	\$86	(\$602)
Elem:	221	245	24	0.95	\$86	\$2,064
MS_T1:	0	54	54	2.65	\$200	\$10,800
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>				3.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$211,962		
SpecEd_EL:	68	69	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	622	694	72	Total Per Capita:		\$12,348

Box B		One-shot allocations: \$32,487	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,033,421	\$32,487
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,022,655	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,138
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,560
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,420	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	8,590	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	117	0
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,361)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$739,074
-IP '07 one-shot alloc (Box B):	\$132,620
=IP base allocations	\$606,454
+Salary Adjustment (Box D):	(\$17,890)
+Register Adjustment (Box E):	\$301,500
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$946,378

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$61,017
Variance:	(\$3,976)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.5
Total Base Number Of Teachers * Salary variance:	(\$17,890)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$256,271
Reg Adj Per Capita:	\$44,550
Activity Fee:	\$679
Total Register Adj:	\$301,500

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:	106	205	99	4.20	\$450	\$44,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$256,271		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	106	205	99		Total Per Capita:	\$44,550

Box B		One-shot allocations: \$132,620	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$606,454	\$132,620
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,021	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,099)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,892,537
-IP '07 one-shot alloc (Box B):	\$32,936
=IP base allocations	\$2,859,601
+Salary Adjustment (Box D):	\$93,384
+Register Adjustment (Box E):	\$15,662
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,977,957

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,517
FY08 Average:	\$65,286
Variance:	\$3,769

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.78
Total Base Number Of Teachers * Salary variance:	\$93,384

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,099
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$63
Total Register Adj:	\$15,662

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:	584	588	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>				\$11,099		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	15	21	6		\$450	\$2,700
Total K-12:	599	609	10	Total Per Capita:	\$4,500	

Box B		One-shot allocations: \$32,936	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,859,601	\$32,936
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,801,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,640	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,023
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,265	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	232	0
1/31/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	16,069	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,028,558
-IP '07 one-shot alloc (Box B):	\$92,053
=IP base allocations	\$1,936,505
+Salary Adjustment (Box D):	(\$4,674)
+Register Adjustment (Box E):	\$34,080
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,975,221

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,000
FY08 Average:	\$52,734
Variance:	(\$267)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.52
Total Base Number Of Teachers * Salary variance:	(\$4,674)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$26,894
Reg Adj Per Capita:	\$7,200
Activity Fee:	(\$14)
Total Register Adj:	\$34,080

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:	413	425	12	0.51	\$450	\$5,400
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$26,894		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	18	22	4		\$450	\$1,800
Total K-12:	431	447	16	Total Per Capita:	\$7,200	

Box B		One-shot allocations: \$92,053	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,936,505	\$92,053
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,932,514	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,278
4/11/2006	Sam#29: New School OTPS	0	42,275
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,215	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,193	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,053	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(29,470)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,063,080
-IP '07 one-shot alloc (Box B):	\$63,487
=IP base allocations	\$1,999,593
+Salary Adjustment (Box D):	\$57,171
+Register Adjustment (Box E):	\$7,851
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,073,925

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,913
FY08 Average:	\$57,360
Variance:	\$3,446

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:	\$57,171

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$4,589
Reg Adj Per Capita:	\$3,150
Activity Fee:	\$112
Total Register Adj:	\$7,851

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:	391	393	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>				\$4,589		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	6	11	5		\$450	\$2,250
Total K-12:	397	404	7	Total Per Capita:	\$3,150	

Box B		One-shot allocations: \$63,487	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,999,593	\$63,487
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,933,600	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,302
4/11/2006	Sam#29: New School OTPS	0	43,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,280	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,460
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,674	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	380	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.	37,659	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,153,460
-IP '07 one-shot alloc (Box B):	\$97,752
=IP base allocations	\$2,055,708
+Salary Adjustment (Box D):	\$83,246
+Register Adjustment (Box E):	\$121,505
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,269,769

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,690
FY08 Average:	\$57,264
Variance:	\$4,574

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.2
Total Base Number Of Teachers * Salary variance:	\$83,246

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$99,639
Reg Adj Per Capita:	\$21,600
Activity Fee:	\$266
Total Register Adj:	\$121,505

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:	429	470	41	1.74	\$450	\$18,450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$99,639		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	21	28	7		\$450	\$3,150
Total K-12:	450	498	48		Total Per Capita:	\$21,600

Box B		One-shot allocations: \$97,752	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,055,708	\$97,752
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,016,896	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,441
4/11/2006	Sam#29: New School OTPS	0	34,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,800	0
10/19/2006	Advanced Placement Initiative	13,472	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,864)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,002	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	888	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.	(2,350)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,238,616
-IP '07 one-shot alloc (Box B):	\$18,476
=IP base allocations	\$1,220,140
+Salary Adjustment (Box D):	\$55,137
+Register Adjustment (Box E):	\$8,959
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,293,546

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,100
FY08 Average:	\$59,865
Variance:	\$4,765

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.57
Total Base Number Of Teachers * Salary variance:	\$55,137

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$7,184
Reg Adj Per Capita:	\$1,600
Activity Fee:	\$175
Total Register Adj:	\$8,959

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:	113	112	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	142	146	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>				0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,184		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	255	258	3	Total Per Capita:	\$1,600	

Box B		One-shot allocations: \$18,476	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,220,140	\$18,476
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,162,186	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,430
4/11/2006	Sam#29: New School OTPS	0	10,557
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,785	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	989
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,238	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	262	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	46,669	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,698,737
-IP '07 one-shot alloc (Box B):	\$50,274
=IP base allocations	\$1,648,463
+Salary Adjustment (Box D):	\$24,867
+Register Adjustment (Box E):	\$69,848
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,752,488

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,468
FY08 Average:	\$54,982
Variance:	\$1,514

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.42
Total Base Number Of Teachers * Salary variance:	\$24,867

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,082
Reg Adj Per Capita:	\$13,500
Activity Fee:	\$266
Total Register Adj:	\$69,848

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:	387	411	24	1.02	\$450	\$10,800
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>				1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$56,082		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	15	21	6		\$450	\$2,700
Total K-12:	402	432	30		Total Per Capita:	\$13,500

Box B		One-shot allocations: \$50,274	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,648,463	\$50,274
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,582,390	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,949
4/11/2006	Sam#29: New School OTPS	0	31,825
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,235	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,704	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	38	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.	40,096	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,524,494
-IP '07 one-shot alloc (Box B):	\$43,391
=IP base allocations	\$1,481,103
+Salary Adjustment (Box D):	\$20,169
+Register Adjustment (Box E):	(\$48,518)
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,459,068

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,569
FY08 Average:	\$60,864
Variance:	\$1,295

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.57
Total Base Number Of Teachers * Salary variance:	\$20,169

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,388)
Reg Adj Per Capita:	(\$7,200)
Activity Fee:	\$70
Total Register Adj:	(\$48,518)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	367	351	-16	-0.68	\$450	(\$7,200)
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>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,388)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	367	351	-16		Total Per Capita:	(\$7,200)

Box B		One-shot allocations: \$43,391	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,481,103	\$43,391
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,409,327	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,251
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,345	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(\$29,240)	0
10/25/2006	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	8,123	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	322	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,226	0