

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 01M696 BARD HIGH SCHOOL

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	29.32
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	29.32
Total BNTCH * Salary change:	\$276,458

Box G Average Teacher Salary Comparison	
FY06 Average:	\$52,144
FY07 Average:	\$61,573
Variance:	\$9,429

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$2,219,621
-IP '06 programmatic alloc:	\$52,143
=IP base allocations	\$2,167,478
+Salary Adjustment:	\$276,458
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,443,936
+Register Adjustment:	\$34,936
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$2,508,113
+ '07 IP Programmatic allo	\$106,670
=FY07 IP alloc as of 4/12:	\$2,614,783

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$10,467
Reg Adj: Per Capita:	\$1,350
CB Per Capita Adj:	\$23,175
Activity Fee:	(\$56)
Total Register Adj:	\$34,936

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a Actual	b Projected	c=b-a Variance	d=c*class factors Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	0	0	0	0.00
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	512	515	3	0.17
<i>Base Tchr Position Adjustment to IP:</i>				0.17
<i>Adjusted Base Teacher Amount:</i>				\$10,467
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	512	515	3	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base 06 programmatic	
Date	Comment	Total	
Amt adjusted to base to reverse programmatic allocations:		\$2,167,478	\$52,143
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	2,205,279	
5/4/2005	SAM#7: Instructional Coach Literacy Cash		15,730
5/4/2005	SAM#7: Instructional Coach Math Cash		11,550
10/12/2005	Adjustment to SAM#56 FY06 Member Items. Funds are being transferred FROM 02M290 TO 01M696 for the school's Science Program.		15,000
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		838
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		2,871
1/16/2006	UFT Allocation Adjustment		5,054
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-37,801	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
	\$106,670	
SAM #1: First half of FY'07 surplus rollover		10,000
SAM Literacy Coach - cash		43,230
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		13,890
SAM#6: Math coach, cash		39,050
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	11.08
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	11.08
Total BNTCH * Salary change:	\$114,157

Box G Average Teacher Salary Comparison	
FY06 Average:	\$55,625
FY07 Average:	\$65,928
Variance:	\$10,303

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,187,446
-IP '06 programmatic alloc:	\$45,969
=IP base allocations	\$1,141,477
+Salary Adjustment:	\$114,157
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,255,634
+Register Adjustment:	\$51,804
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,336,678
+ '07 IP Programmatic allo	\$68,487
=FY07 IP alloc as of 4/12:	\$1,405,165

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$44,172
Reg Adj: Per Capita:	\$492
CB Per Capita Adj:	\$7,140
Activity Fee:	\$0
Total Register Adj:	\$51,804

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	115	126	11	0.55
Elem:	65	76	11	0.43
MS_T1:	0	0	0	0.00
MS_NT1:	61	54	-7	-0.31
HS_CAT1:	0	0	0	0.00
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				0.67
Adjusted Base Teacher Amount:				\$44,172
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	241	256	15	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base 06 programmatic	
Date	Comment	Total	
Amt adjusted to base to reverse programmatic allocations:		\$1,141,477	\$45,969
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs	1,161,608	
7/1/2005	SAM07ADJ: Convert part-time coach positions to cash.		27,280
7/11/2005	TL Instructional Programs	4,120	
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		3,552
1/16/2006	UFT Allocation Adjustment		9,736
2/6/2006	Technical Adjustment: This reclassifies funds from the FY06 mid-year adjustment (baseline) that are attributed to the NCLB adjustment (one-shot). The mid-year adjustment for your school has been offset by this amount.		4,301
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-24,251	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic	
Comment	Total		
		\$68,487	
SAM #1: First half of FY'07 surplus rollover		20,309	
SAM Literacy Coach - cash		21,615	
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		6,538	
SAM#6: Math coach, cash		19,525	
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500	

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	7.72
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	7.72
Total BNTCH * Salary change	\$69,627

Box G Average Teacher Salary Comparison	
FY06 Average:	\$45,790
FY07 Average:	\$54,809
Variance:	\$9,019

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$800,014
-IP '06 programmatic alloc:	\$69,753
=IP base allocations	\$730,261
+Salary Adjustment:	\$69,627
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$799,888
+Register Adjustment:	\$203,390
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,075,364
+ '07 IP Programmatic allo	\$13,910
=FY07 IP alloc as of 4/12:	\$1,089,274

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$160,590
Reg Adj: Per Capita:	\$31,050
CB Per Capita Adj:	\$11,295
Activity Fee:	\$455
Total Register Adj:	\$203,390

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H

Breakdown of Registers and Base Teacher Adj

	a Actual	b Projected	c=b-a Variance	d=c*class factors Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	182	251	69	2.93
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				2.93
Adjusted Base Teacher Amount:				\$160,590
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	182	251	69	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$69,753)
Date	Comment	Total	
		\$730,261	\$69,753
5/4/2005	TL Instructional Programs HS	736,485	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		139,875
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
7/11/2005	TL Instructional Programs HS	3,360	
12/7/2005	Amendment to SAM#66: School Allocation, Amendments and Adjustments, Part III: Funds are being provided to 02M543 to fund an AP on the New Designs Table of Organization that will serve as a Campus Manager of the other schools.		-10,693
1/16/2006	UFT Allocation Adjustment		3,279
2/6/2006	Technical Adjustment: This reclassifies funds from the FY06 mid-year adjustment (baseline) that are attributed to the NCLB adjustment (one-shot). The mid-year adjustment for your school has been offset by this amount.		3,652

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
		\$13,910
Adjustment to SAM#1: 07 Initial IP Allocation; Adjustments are being made to reflect Register changes (9 pupils) approved by OSEPO".		-24,877
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		4,937
Sam#29: New School OTPS		48,950
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet Region: 13 Location: 02M294 HIGH SCHOOL FOR HISTORY AND COMMUNICATIO

Level: HS

6/29/2006

2/6/2006 SAM#92 FY06 Midyear Adjustment Allocation	-9,584
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CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	8.74
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.74
Total BNTCH * Salary change:	\$99,409

Box G Average Teacher Salary Comparison	
FY06 Average:	\$43,412
FY07 Average:	\$54,786
Variance:	\$11,374

Box A Adjustments to FY06 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$864,739
-IP '06 programmatic alloc:	\$97,418
=IP base allocations	\$767,321
+Salary Adjustment:	\$99,409
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$866,730
+Register Adjustment:	\$291,700
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,230,515
+ '07 IP Programmatic allo	\$48,964
=FY07 IP alloc as of 4/12:	\$1,279,479

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$232,293
Reg Adj: Per Capita:	\$45,000
CB Per Capita Adj:	\$13,770
Activity Fee:	\$637
Total Register Adj:	\$291,700

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	206	306	100	4.24
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				4.24
Adjusted Base Teacher Amount:				\$232,293
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	206	306	100	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$767,321	(\$97,418)
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		10,000
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	784,371	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		137,975
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		6,392
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		4,005
1/16/2006	UFT Allocation Adjustment		4,906
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-17,050	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$48,964
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM #1: First half of FY'07 surplus rollover		10,000
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		5,589
Sam#29: New School OTPS		48,475
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	18.04
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	18.04
Total BNTCH * Salary change	\$158,283

Box G Average Teacher Salary Comparison	
FY06 Average:	\$47,135
FY07 Average:	\$55,909
Variance:	\$8,774

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,593,528
-IP '06 programmatic alloc:	\$39,444
=IP base allocations	\$1,554,084
+Salary Adjustment:	\$158,283
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,712,367
+Register Adjustment:	(\$95,696)
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,645,911
+ '07 IP Programmatic allo	\$52,926
=FY07 IP alloc as of 4/12:	\$1,698,837

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	(\$97,841)
Reg Adj: Per Capita:	(\$11,750)
CB Per Capita Adj:	\$12,845
Activity Fee:	\$1,050
Total Register Adj:	(\$95,696)

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	188	163	-25	-1.11
HS_CAT1:	228	213	-15	-0.64
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				-1.75
Adjusted Base Teacher Amount:				(\$97,841)
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	416	376	-40	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$1,554,084	(\$39,444)
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	1,557,493	
5/12/2005	SAM#1 Adjustment: revision due to either register changes or error in calculation of Student Activity Fee	-1,134	
7/11/2005	TL Instructional Programs HS	3,880	
7/18/2005	SAM07Adj: Full-time coach positions are being converted to cash.		13,640
10/19/2005	SAM#71 Advanced Placement Initiative		14,113
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		838
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		3,406
1/16/2006	UFT Allocation Adjustment		6,947
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-6,155	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$52,926
SAM Literacy Coach - cash		21,615
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		11,286
SAM#6: Math coach, cash		19,525
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 02M449 CES VANGUARD HIGH SCHOOL

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	14.3
SC 10 31 pos:	1.79
CTT 10 31 pos:	0.10
Total SpEd Ed BNTCH	1.89
Total BNTCH:	16.19
Total BNTCH * Salary change:	\$158,613

Box G Average Teacher Salary Comparison	
FY06 Average:	\$50,778
FY07 Average:	\$60,575
Variance:	\$9,797

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,976,298
-IP '06 programmatic alloc:	\$30,293
=IP base allocations	\$1,946,005
+Salary Adjustment:	\$158,613
-SC and CTT transfer:	\$114,487
=Final Adjusted Base:	\$1,990,132
+Register Adjustment:	\$74,537
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$2,093,908
+ '07 IP Programmatic allo	\$23,771
=FY07 IP alloc as of 4/12:	\$2,117,679

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	1.79
Total CTT pos to remove:	0.10
Total Sped reduction:	\$114,487

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$49,066
Reg Adj: Per Capita:	\$8,550
CB Per Capita Adj:	\$16,830
Activity Fee:	\$91
Total Register Adj:	\$74,537

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	337	356	19	0.81
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				0.81
<i>Adjusted Base Teacher Amount:</i>				\$49,066
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	18	18	0	
Total Register K-12:	355	374	19	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	1			0.10
Existing HS SC tchr:	18			-1.79
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$1,946,005	(\$30,293)
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	1,933,641	
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
7/11/2005	TL Instructional Programs HS	3,610	
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		6,058
1/16/2006	UFT Allocation Adjustment		9,495
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	8,754	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$23,771
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		9,631
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 02M459 CES-MANHATTAN INTERNATIONAL

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	13.79
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	13.79
Total BNTCH * Salary change	\$133,997

Box G Average Teacher Salary Comparison	
FY06 Average:	\$52,802
FY07 Average:	\$62,519
Variance:	\$9,717

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,633,132
-IP '06 programmatic alloc:	\$214,203
=IP base allocations	\$1,418,929
+Salary Adjustment:	\$133,997
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,552,926
+Register Adjustment:	\$24,188
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,606,355
+ '07 IP Programmatic allo	\$60,457
=FY07 IP alloc as of 4/12:	\$1,666,812

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$8,127
Reg Adj: Per Capita:	\$1,350
CB Per Capita Adj:	\$14,760
Activity Fee:	(\$49)
Total Register Adj:	\$24,188

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a Actual	b Projected	c=b-a Variance	d=c*class factors Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	325	328	3	0.13
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				0.13
<i>Adjusted Base Teacher Amount:</i>				\$8,127
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	325	328	3	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$214,203)
Date	Comment	Total	\$1,418,929 \$214,203
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		87,273
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS		1,442,256
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
7/11/2005	TL Instructional Programs HS		3,350
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		87,273
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		8,369
1/16/2006	UFT Allocation Adjustment		16,548
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation		-26,677

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	\$60,457
SAM #1: First half of FY'07 surplus rollover		37,500
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		8,817
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 02M519 TALENT UNLIMITED

Level: HS

6/29/2006

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,810,261
-IP '06 programmatic alloc:	\$37,490
=IP base allocations	\$1,772,771
+Salary Adjustment:	\$242,934
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,015,705
+Register Adjustment:	\$140,076
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$2,185,021
+ '07 IP Programmatic allo	\$19,937
=FY07 IP alloc as of 4/12:	\$2,204,958

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$37,490)
Date	Comment	Total	
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	\$1,772,771	\$37,490
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	1,765,480	
7/11/2005	TL Instructional Programs HS	4,390	
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		5,000
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		5,413
1/16/2006	UFT Allocation Adjustment		21,577
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	2,901	

Box C

Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	21.31
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	21.31
Total BNTCH * Salary change:	\$242,934

Box D

Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E

Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$102,699
Reg Adj: Per Capita:	\$15,750
CB Per Capita Adj:	\$21,375
Activity Fee:	\$252
Total Register Adj:	\$140,076

Box F

Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box G

Average Teacher Salary Comparison	
FY06 Average:	\$49,011
FY07 Average:	\$60,411
Variance:	\$11,400

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	0	0	0	0.00
HS_CAT2:	440	475	35	1.70
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				1.70
<i>Adjusted Base Teacher Amount:</i>				\$102,699
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	440	475	35	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
SAM #1: First half of FY'07 surplus rollover		7,500
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		11,937
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	5.35
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	5.35
Total BNTCH * Salary change:	\$36,257

Box G Average Teacher Salary Comparison	
FY06 Average:	\$59,308
FY07 Average:	\$66,085
Variance:	\$6,777

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,097,696
-IP '06 programmatic alloc:	\$49,272
=IP base allocations	\$1,048,424
+Salary Adjustment:	\$36,257
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,084,681
+Register Adjustment:	\$5,698
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,119,619
+ '07 IP Programmatic allo	\$45,058
=FY07 IP alloc as of 4/12:	\$1,164,677

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$0
Reg Adj: Per Capita:	\$0
CB Per Capita Adj:	\$5,670
Activity Fee:	\$28
Total Register Adj:	\$5,698

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	126	126	0	0.00
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				0.00
<i>Adjusted Base Teacher Amount:</i>				\$0
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	126	126	0	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$49,272)
Date	Comment	Total	\$1,048,424
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		14,988
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS		1,035,322
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
7/11/2005	TL Instructional Programs HS		1,220
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		14,988
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		1,107
1/16/2006	UFT Allocation Adjustment		4,049
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation		11,882

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total \$45,058
SAM Literacy Coach - cash		21,615
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		3,418
SAM#6: Math coach, cash		19,525
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	4.62
SC 10 31 pos:	0.12
CTT 10 31 pos:	0.10
Total SpEd Ed BNTCH	0.22
Total BNTCH:	4.84
Total BNTCH * Salary change:	(\$22,080)

Box G Average Teacher Salary Comparison	
FY06 Average:	\$55,564
FY07 Average:	\$51,002
Variance:	(\$4,562)

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$700,622
-IP '06 programmatic alloc:	\$137,225
=IP base allocations	\$563,397
+Salary Adjustment:	(\$22,080)
-SC and CTT transfer:	\$11,220
=Final Adjusted Base:	\$530,096
+Register Adjustment:	\$270,910
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$873,093
+ '07 IP Programmatic allo	\$87,659
=FY07 IP alloc as of 4/12:	\$960,752

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.12
Total CTT pos to remove:	0.10
Total Sped reduction:	\$11,220

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$216,248
Reg Adj: Per Capita:	\$44,550
CB Per Capita Adj:	\$9,405
Activity Fee:	\$707
Total Register Adj:	\$270,910

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H

Breakdown of Registers and Base Teacher Adj

	a Actual	b Projected	c=b-a Variance	d=c*class factors Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	109	209	100	4.24
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				4.24
<i>Adjusted Base Teacher Amount:</i>				\$216,248
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	1	0	-1	
Total Register K-12:	110	209	99	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	1			0.10
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	1			-0.12

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$137,225)
Date	Comment	Total	\$563,397 \$137,225
5/4/2005	TL Instructional Programs HS	562,375	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		102,300
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
7/11/2005	TL Instructional Programs HS	3,456	
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		1,783
1/16/2006	UFT Allocation Adjustment		19,502
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-2,434	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total \$87,659
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM #1: First half of FY'07 surplus rollover		20,000
SAM Literacy Coach - cash		21,615
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		2,984
Sam#29: New School OTPS		52,275
SAM#6: Math coach, cash		19,525
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$836,911
-IP '06 programmatic alloc:	\$71,416
=IP base allocations	\$765,495
+Salary Adjustment:	\$57,175
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$822,670
+Register Adjustment:	\$256,690
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,151,447
+ '07 IP Programmatic allo	\$35,191
=FY07 IP alloc as of 4/12:	\$1,186,638

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:		\$765,495	(\$71,416)
Date	Comment	Total	
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	760,476	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		132,275
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
7/11/2005	TL Instructional Programs HS	2,848	
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		1,510
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		479
1/16/2006	UFT Allocation Adjustment		3,012
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	2,171	

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/05	8.78
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.78
Total BNTCH * Salary change:	\$57,175

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base

Reg Adj: Base Tchr:	\$199,678
Reg Adj: Per Capita:	\$42,750
CB Per Capita Adj:	\$13,590
Activity Fee:	\$672
Total Register Adj:	\$256,690

Box F Overhead Adjustment to IP '06 base

Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box G Average Teacher Salary Comparison

FY06 Average:	\$43,036
FY07 Average:	\$49,548
Variance:	\$6,512

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	207	302	95	4.03
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				4.03
Adjusted Base Teacher Amount:				\$199,678
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	207	302	95	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		5,616
Sam#29: New School OTPS		44,675
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 03M479 BEACON SCHOOL

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	43.96
SC 10 31 pos:	0.00
CTT 10 31 pos:	1.10
Total SpEd Ed BNTCH	1.10
Total BNTCH:	45.06
Total BNTCH * Salary change:	\$445,148

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	1.10
Total Sped reduction:	\$71,490

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	(\$11,048)
Reg Adj: Per Capita:	(\$1,800)
CB Per Capita Adj:	\$46,440
Activity Fee:	(\$280)
Total Register Adj:	\$33,312

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box A Adjustments to FY06 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,505,234
-IP '06 programmatic alloc:	\$73,582
=IP base allocations	\$3,431,652
+Salary Adjustment:	\$445,148
-SC and CTT transfer:	\$71,490
=Final Adjusted Base:	\$3,805,310
+Register Adjustment:	\$33,312
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$3,867,861
+ '07 IP Programmatic allo	\$110,887
=FY07 IP alloc as of 4/12:	\$3,978,748

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:		\$3,431,652	(\$73,582)
Date	Comment	Total	
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	3,532,476	
5/4/2005	SAM#7: Instructional Coach Literacy Cash		15,730
5/4/2005	SAM#7: Instructional Coach Math Cash		11,550
7/11/2005	TL Instructional Programs HS	10,720	
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		1,510
1/3/2006	SAM#87 Special Education Benchmark Intervention		15,000
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		18,290
1/16/2006	UFT Allocation Adjustment		10,402
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-111,544	

Box G Average Teacher Salary Comparison	
FY06 Average:	\$55,112
FY07 Average:	\$64,991
Variance:	\$9,879

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	1,036	1,032	-4	-0.17
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				-0.17
<i>Adjusted Base Teacher Amount:</i>				(\$11,048)
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	1,036	1,032	-4	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	11			1.10
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
SAM Literacy Coach - cash		43,230
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		28,107
SAM#6: Math coach, cash		39,050
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 04M497 CENTRAL PARK EAST - 1

Level: EL

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	8.03
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.03
Total BNTCH * Salary change:	\$71,057

Box G Average Teacher Salary Comparison	
FY06 Average:	\$61,131
FY07 Average:	\$69,980
Variance:	\$8,849

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$774,617
-IP '06 programmatic alloc:	\$34,409
=IP base allocations	\$740,208
+Salary Adjustment:	\$71,057
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$811,265
+Register Adjustment:	(\$9,090)
+Overhead Adjustment:	\$4,880
= '07 Base Allocation:	\$807,055
+ '07 IP Programmatic allo	\$41,508
=FY07 IP alloc as of 4/12:	\$848,563

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	(\$13,296)
Reg Adj: Per Capita:	(\$774)
CB Per Capita Adj:	\$4,980
Activity Fee:	\$0
Total Register Adj:	(\$9,090)

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,880
Grade Reconfig Overhead:	\$0
Overhead adj:	\$4,880

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	103	118	15	0.76
Elem:	72	48	-24	-0.94
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	0	0	0	0.00
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				-0.19
Adjusted Base Teacher Amount:				(\$13,296)
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	175	166	-9	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:		\$740,208	(\$34,409)
Date	Comment	Total	
5/3/2005	SAM #1 First half of Surplus Rollover	7,000	
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
5/4/2005	TL Instructional Programs	728,757	
5/4/2005	SAM#7: Instructional Coach Literacy Cash	7,865	
5/4/2005	SAM#7: Instructional Coach Math Cash	5,775	
7/11/2005	TL Instructional Programs	3,160	
7/25/2005	SAM#56 FY06 Member Items	3,500	
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program	7,000	
1/4/2006	SAM#88: Collection of IEP Programs	600	
1/16/2006	UFT Allocation Adjustment	2,169	
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	8,291	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	\$41,508
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	-4,880	
SAM Literacy Coach - cash	21,615	
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	4,748	
SAM#6: Math coach, cash	19,525	
SAM#7: FY07 Parent Coordinator Allocation (OTPS)	500	

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	8.27
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.27
Total BNTCH * Salary change:	\$118,443

Box G Average Teacher Salary Comparison	
FY06 Average:	\$44,637
FY07 Average:	\$58,959
Variance:	\$14,322

Box A Adjustments to FY06 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$837,157
-IP '06 programmatic alloc:	\$83,526
=IP base allocations	\$753,631
+Salary Adjustment:	\$118,443
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$872,074
+Register Adjustment:	\$255,018
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,199,178
+ '07 IP Programmatic allo	\$30,590
=FY07 IP alloc as of 4/12:	\$1,229,768

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$205,177
Reg Adj: Per Capita:	\$36,900
CB Per Capita Adj:	\$12,465
Activity Fee:	\$476
Total Register Adj:	\$255,018

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	195	277	82	3.48
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				3.48
Adjusted Base Teacher Amount:				\$205,177
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	195	277	82	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base 06 programmatic	
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$753,631	(\$83,526)
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	781,087	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		133,700
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
7/11/2005	TL Instructional Programs HS	2,944	
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		432
1/16/2006	UFT Allocation Adjustment		14,654
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-30,400	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic	
Comment	Total		
			\$30,590
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240	
SAM Literacy Coach - cash		7,865	
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		5,290	
Sam#29: New School OTPS		40,400	
SAM#6: Math coach, cash		5,775	
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500	

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 05M304 MOTT HALL HIGH SCHOOL

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	8.78
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.78
Total BNTCH * Salary change:	\$38,456

Box G Average Teacher Salary Comparison	
FY06 Average:	\$46,595
FY07 Average:	\$50,975
Variance:	\$4,380

Box A
Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$876,007
-IP '06 programmatic alloc:	\$82,069
=IP base allocations	\$793,938
+Salary Adjustment:	\$38,456
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$832,394
+Register Adjustment:	\$299,503
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,203,983
+ '07 IP Programmatic allo	\$44,216
=FY07 IP alloc as of 4/12:	\$1,248,199

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$235,505
Reg Adj: Per Capita:	\$49,050
CB Per Capita Adj:	\$14,220
Activity Fee:	\$728
Total Register Adj:	\$299,503

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	207	316	109	4.62
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				4.62
Adjusted Base Teacher Amount:				\$235,505
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	207	316	109	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B		FY 06 Instructional Programs Allocations as of 2/20/06		Base 06 programmatic	
Date	Comment	Total	\$793,938	\$82,069	
	Amt adjusted to base to reverse programmatic allocations:	(\$82,069)			
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position			500	
5/4/2005	TL Instructional Programs HS		861,887		
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation			135,125	
5/4/2005	SAM#7: Instructional Coach Literacy Cash			7,865	
5/4/2005	SAM#7: Instructional Coach Math Cash			5,775	
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.			-80,000	
6/6/2005	SAM#39: High School Special Education Planning			6,000	
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs			1,943	
2/6/2006	Technical Adjustment: This reclassifies funds from the FY06 mid-year adjustment (baseline) that are attributed to the NCLB adjustment (one-shot). The mid-year adjustment for your school has been offset by this amount.			4,861	
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation		-67,949		

Box I		FY 07 IP Allocations as of 6/23/06		07 programmatic	
Comment	Total	\$44,216			
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.				-29,240	
SAM Literacy Coach - cash				7,865	
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)				5,616	
Sam#29: New School OTPS				53,700	
SAM#6: Math coach, cash				5,775	
SAM#7: FY07 Parent Coordinator Allocation (OTPS)				500	

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	13.79
SC 10 31 pos:	1.19
CTT 10 31 pos:	1.30
Total SpEd Ed BNTCH	2.49
Total BNTCH:	16.28
Total BNTCH * Salary change:	\$108,050

Box G Average Teacher Salary Comparison	
FY06 Average:	\$43,566
FY07 Average:	\$50,203
Variance:	\$6,637

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,640,963
-IP '06 programmatic alloc:	\$64,024
=IP base allocations	\$1,576,939
+Salary Adjustment:	\$108,050
-SC and CTT transfer:	\$125,005
=Final Adjusted Base:	\$1,559,984
+Register Adjustment:	\$79,410
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,668,634
+ '07 IP Programmatic allo	\$27,918
=FY07 IP alloc as of 4/12:	\$1,696,552

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	1.19
Total CTT pos to remove:	1.30
Total Sped reduction:	\$125,005

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$51,207
Reg Adj: Per Capita:	\$11,700
CB Per Capita Adj:	\$16,335
Activity Fee:	\$168
Total Register Adj:	\$79,410

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	325	349	24	1.02
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				1.02
<i>Adjusted Base Teacher Amount:</i>				\$51,207
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	12	14	2	
Total Register K-12:	337	363	26	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	13			1.30
Existing HS SC tchr:	12			-1.19
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$64,024)
Date	Comment	Total	\$1,576,939 \$64,024
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	3,224	
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
5/4/2005	TL Instructional Programs HS	1,547,212	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation	15,200	
6/6/2005	SAM#39: High School Special Education Planning	6,000	
7/11/2005	TL Instructional Programs HS	3,390	
10/24/2005	Adj to SAM#59 - Summer Instructional Program 12 month AP. Based on latest information from DHR	10,000	
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program	3,224	
1/4/2006	SAM#88: Collection of IEP Programs	600	
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs	2,982	
1/16/2006	UFT Allocation Adjustment	16,519	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	\$27,918
SAM #1: First half of FY'07 surplus rollover	12,500	
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	9,143	
SAM#6: Math coach, cash	5,775	
SAM#7: FY07 Parent Coordinator Allocation (OTPS)	500	

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet Region: 13 Location: 07X427 COMM. HS FOR SOCIAL JUSTICE

Level: HS

6/29/2006

2/3/2006 Adjustment to SAM#7 Instructional Coach Allocation; As per the school's request, funds allocated for a .5 Math Coach position are being converted to cash.	5,775
2/6/2006 SAM#92 FY06 Midyear Adjustment Allocation	26,337

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	7.85
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	7.85
Total BNTCH * Salary change:	\$82,778

Box G Average Teacher Salary Comparison	
FY06 Average:	\$46,088
FY07 Average:	\$56,633
Variance:	\$10,545

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$823,173
-IP '06 programmatic alloc:	\$84,415
=IP base allocations	\$738,758
+Salary Adjustment:	\$82,778
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$821,536
+Register Adjustment:	\$286,999
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,180,622
+ '07 IP Programmatic allo	\$35,069
=FY07 IP alloc as of 4/12:	\$1,215,691

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$230,496
Reg Adj: Per Capita:	\$43,200
CB Per Capita Adj:	\$12,645
Activity Fee:	\$658
Total Register Adj:	\$286,999

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H

Breakdown of Registers and Base Teacher Adj

	a Actual	b Projected	c=b-a Variance	d=c*class factors Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	185	281	96	4.07
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				4.07
<i>Adjusted Base Teacher Amount:</i>				\$230,496
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	185	281	96	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$84,415)
Date	Comment	Total	\$738,758 \$84,415
5/4/2005	TL Instructional Programs HS	743,345	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		136,075
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		1,011
1/16/2006	UFT Allocation Adjustment		10,018
2/6/2006	Technical Adjustment: This reclassifies funds from the FY06 mid-year adjustment (baseline) that are attributed to the NCLB adjustment (one-shot). The mid-year adjustment for your school has been offset by this amount.		3,671
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-4,587	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total \$35,069
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		5,019
Sam#29: New School OTPS		45,150
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	11.75
SC 10 31 pos:	0.10
CTT 10 31 pos:	2.40
Total SpEd Ed BNTCH	2.50
Total BNTCH:	14.25
Total BNTCH * Salary change:	\$67,403

Box G Average Teacher Salary Comparison	
FY06 Average:	\$44,312
FY07 Average:	\$49,042
Variance:	\$4,730

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,598,516
-IP '06 programmatic alloc:	\$120,685
=IP base allocations	\$1,477,831
+Salary Adjustment:	\$67,403
-SC and CTT transfer:	\$122,605
=Final Adjusted Base:	\$1,422,629
+Register Adjustment:	\$113,502
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,565,371
+ '07 IP Programmatic allo	\$49,764
=FY07 IP alloc as of 4/12:	\$1,615,135

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.10
Total CTT pos to remove:	2.40
Total Sped reduction:	\$122,605

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$80,919
Reg Adj: Per Capita:	\$18,000
CB Per Capita Adj:	\$14,310
Activity Fee:	\$273
Total Register Adj:	\$113,502

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	277	316	39	1.65
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				1.65
<i>Adjusted Base Teacher Amount:</i>				\$80,919
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	1	2	1	
Total Register K-12:	278	318	40	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	24			2.40
Existing HS SC tchr:	1			-0.10
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:		\$1,477,831	(\$120,685)
Date	Comment	Total	
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	51,225	51,225
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	500
5/4/2005	TL Instructional Programs HS	1,433,969	
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program	51,225	51,225
1/4/2006	SAM#88: Collection of IEP Programs	600	600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs	2,951	2,951
1/16/2006	UFT Allocation Adjustment	14,184	14,184
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	43,862	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
SAM #06: Transfer of coach funds from position to cash allocation categories		10,524
SAM #1: First half of FY'07 surplus rollover		31,198
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		7,542
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 11X265 BRONX LAB SCHOOL

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	9.08
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	9.08
Total BNTCH * Salary change:	\$67,473

Box G Average Teacher Salary Comparison	
FY06 Average:	\$43,223
FY07 Average:	\$50,654
Variance:	\$7,431

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$863,671
-IP '06 programmatic alloc:	\$79,101
=IP base allocations	\$784,570
+Salary Adjustment:	\$67,473
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$852,043
+Register Adjustment:	\$263,977
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,188,106
+ '07 IP Programmatic allo	\$48,206
=FY07 IP alloc as of 4/12:	\$1,236,312

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$206,162
Reg Adj: Per Capita:	\$43,200
CB Per Capita Adj:	\$13,950
Activity Fee:	\$665
Total Register Adj:	\$263,977

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	214	310	96	4.07
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				4.07
<i>Adjusted Base Teacher Amount:</i>				\$206,162
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	214	310	96	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$784,570	(\$79,101)
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	782,523	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		136,550
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
7/11/2005	TL Instructional Programs HS	3,136	
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		3,514
1/16/2006	UFT Allocation Adjustment		4,897
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-1,089	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$48,206
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		5,806
Sam#29: New School OTPS		57,500
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment		
GEN ED BNTCH 10/31/05		5.94
SC 10 31 pos:		0.74
CTT 10 31 pos:		0.00
Total SpEd Ed BNTCH		0.74
Total BNTCH:		6.68
Total BNTCH * Salary change:		(\$16,239)

Box G Average Teacher Salary Comparison	
FY06 Average:	\$55,564
FY07 Average:	\$53,133
Variance:	(\$2,431)

Box A
Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$954,034
-IP '06 programmatic alloc:	\$139,936
=IP base allocations	\$814,098
+Salary Adjustment:	(\$16,239)
-SC and CTT transfer:	\$39,318
=Final Adjusted Base:	\$758,541
+Register Adjustment:	\$96,446
+Overhead Adjustment:	\$22,086
= '07 Base Allocation:	\$877,072
+ '07 IP Programmatic allo	\$34,837
=FY07 IP alloc as of 4/12:	\$911,909

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.74
Total CTT pos to remove:	0.00
Total Sped reduction:	\$39,318

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$67,479
Reg Adj: Per Capita:	\$21,500
CB Per Capita Adj:	\$6,865
Activity Fee:	\$602
Total Register Adj:	\$96,446

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$22,086

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	58	26	-32	-1.57
MS_NT1:	0	0	0	0.00
HS_CAT1:	73	140	67	2.84
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				1.27
Adjusted Base Teacher Amount:				\$67,479
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	6	1	-5	
Total Register K-12:	137	167	30	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	6			-0.74

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$139,936)
Date	Comment	Total	\$814,098 \$139,936
5/4/2005	TL Instructional Programs HS	837,385	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		125,358
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/12/2005	SAM#1 Adjustment: revision due to either register changes or error in calculation of Student Activity Fee	-567	
7/11/2005	TL Instructional Programs HS	5,184	
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		338
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-27,904	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total \$34,837
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		3,717
Sam#29: New School OTPS		46,720
SAM#6: Math coach, cash		5,775

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	7.5
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	7.50
Total BNTCH * Salary change:	\$30,428

Box G Average Teacher Salary Comparison	
FY06 Average:	\$46,108
FY07 Average:	\$50,165
Variance:	\$4,057

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$682,397
-IP '06 programmatic alloc:	\$62,615
=IP base allocations	\$619,782
+Salary Adjustment:	\$30,428
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$650,210
+Register Adjustment:	\$214,579
+Overhead Adjustment:	\$127,086
= '07 Base Allocation:	\$991,874
+ '07 IP Programmatic allo	\$29,561
=FY07 IP alloc as of 4/12:	\$1,021,435

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$194,139
Reg Adj: Per Capita:	\$15,800
CB Per Capita Adj:	\$4,640
Activity Fee:	\$0
Total Register Adj:	\$214,579

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$105,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$127,086

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	153	232	79	3.87
MS_NT1:	0	0	0	0.00
HS_CAT1:	0	0	0	0.00
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				3.87
Adjusted Base Teacher Amount:				\$194,139
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	153	232	79	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:		\$619,782	(\$62,615)
Date	Comment	Total	
5/4/2005	TL Instructional Programs	581,675	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		121,010
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
7/11/2005	TL Instructional Programs	2,240	
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		731
1/16/2006	UFT Allocation Adjustment		6,634
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	35,867	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		4,151
Sam#29: New School OTPS		41,010
SAM#6: Math coach, cash		5,775

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$769,446
-IP '06 programmatic alloc:	\$86,855
=IP base allocations	\$682,591
+Salary Adjustment:	\$54,553
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$737,144
+Register Adjustment:	\$230,348
+Overhead Adjustment:	\$22,086
= '07 Base Allocation:	\$989,578
+ '07 IP Programmatic allo	\$65,010
=FY07 IP alloc as of 4/12:	\$1,054,588

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:		\$682,591	(\$86,855)
Date	Comment	Total	
5/4/2005	TL Instructional Programs	657,899	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		71,766
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/16/2005	Adjustment to SAM#14 FY06 OTPS New School Start-Up Allocation		-25,883
7/11/2005	TL Instructional Programs	2,592	
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		1,071
1/16/2006	UFT Allocation Adjustment		5,661
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	22,100	
2/13/2006	SAM#65: One-time allotment of funds for new school implementation grant		20,000

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/05	8.33
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	8.33
Total BNTCH * Salary change:	\$54,553

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base

Reg Adj: Base Tchr:	\$210,008
Reg Adj: Per Capita:	\$15,400
CB Per Capita Adj:	\$4,940
Activity Fee:	\$0
Total Register Adj:	\$230,348

Box F Overhead Adjustment to IP '06 base

Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$22,086

Box G Average Teacher Salary Comparison

FY06 Average:	\$49,156
FY07 Average:	\$55,705
Variance:	\$6,549

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	170	247	77	3.77
MS_NT1:	0	0	0	0.00
HS_CAT1:	0	0	0	0.00
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				3.77
Adjusted Base Teacher Amount:				\$210,008
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	170	247	77	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box I FY 07 IP Allocations as of 6/23/06

Comment	07 programmatic
Total	\$65,010
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	-29,240
SAM #1: First half of FY'07 surplus rollover	34,045
SAM Literacy Coach - cash	7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	4,612
Sam#29: New School OTPS	41,453
SAM#6: Math coach, cash	5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)	500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment		
GEN ED BNTCH 10/31/05		12.9
SC 10 31 pos:		0.30
CTT 10 31 pos:		0.00
Total SpEd Ed BNTCH		0.30
Total BNTCH:		13.20
Total BNTCH * Salary change		\$118,853

Box G Average Teacher Salary Comparison	
FY06 Average:	\$48,765
FY07 Average:	\$57,769
Variance:	\$9,004

Box A Adjustments to FY06 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,129,213
-IP '06 programmatic alloc:	\$27,041
=IP base allocations	\$1,102,172
+Salary Adjustment:	\$118,853
-SC and CTT transfer:	\$17,331
=Final Adjusted Base:	\$1,203,694
+Register Adjustment:	\$72,373
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,305,307
+ '07 IP Programmatic allo	(\$26,775)
=FY07 IP alloc as of 4/12:	\$1,278,532

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.30
Total CTT pos to remove:	0.00
Total Sped reduction:	\$17,331

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$49,104
Reg Adj: Per Capita:	\$8,550
CB Per Capita Adj:	\$14,670
Activity Fee:	\$49
Total Register Adj:	\$72,373

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	304	324	20	0.85
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				0.85
Adjusted Base Teacher Amount:				\$49,104
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	3	2	-1	
Total Register K-12:	307	326	19	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	3			-0.30
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06				
Date	Comment	Total	Base	06 programmatic
	Amt adjusted to base to reverse programmatic allocations:		\$1,102,172	(\$27,041)
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position			500
5/4/2005	TL Instructional Programs HS		1,129,252	
5/4/2005	SAM#7: Instructional Coach Literacy Cash			7,865
5/4/2005	SAM#7: Instructional Coach Math Cash			5,775
7/11/2005	TL Instructional Programs HS		3,190	
9/15/2005	SAM#66: School Allocations, Adjustments and Amendments III: Funds are being transferred to X404 from X297, X527, X543, and X403 for shared services within Morris Campus (elevator operator).			-10,000
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs			1,934
1/16/2006	UFT Allocation Adjustment			20,967
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation		-30,270	

Box I FY 07 IP Allocations as of 6/23/06		
Comment	Total	07 programmatic
		(\$26,775)
Adjustment to SAM#1: 07 Initial IP Allocation; Adjustments are being made to reflect Register changes (17 pupils) approved by OSEPO".		-49,244
SAM Literacy Coach - cash		7,865
SAM# 06: Adjustment to the math coach allocation for FY07		5,775
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		8,329
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 12X682 FANNIE LOU HAMER FREEDOM HS

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	17.14
SC 10 31 pos:	5.66
CTT 10 31 pos:	0.90
Total SpEd Ed BNTCH	6.56
Total BNTCH:	23.70
Total BNTCH * Salary change:	\$182,727

Box G Average Teacher Salary Comparison	
FY06 Average:	\$49,156
FY07 Average:	\$56,866
Variance:	\$7,710

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,958,548
-IP '06 programmatic alloc:	\$157,116
=IP base allocations	\$1,801,432
+Salary Adjustment:	\$182,727
-SC and CTT transfer:	\$373,041
=Final Adjusted Base:	\$1,611,118
+Register Adjustment:	\$21,521
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,661,879
+ '07 IP Programmatic allo	\$77,616
=FY07 IP alloc as of 4/12:	\$1,739,495

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	5.66
Total CTT pos to remove:	0.90
Total Sped reduction:	\$373,041

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$7,393
Reg Adj: Per Capita:	(\$5,850)
CB Per Capita Adj:	\$20,160
Activity Fee:	(\$182)
Total Register Adj:	\$21,521

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	404	407	3	0.13
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				0.13
Adjusted Base Teacher Amount:				\$7,393
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	57	41	-16	
Total Register K-12:	461	448	-13	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	9			0.90
Existing HS SC tchr:	57			-5.66
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$1,801,432	(\$157,116)
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		56,911
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	1,824,559	
5/4/2005	SAM#7: Instructional Coach Literacy Cash		15,730
5/4/2005	SAM#7: Instructional Coach Math Cash		11,550
7/11/2005	TL Instructional Programs HS	4,740	
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		56,911
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		956
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		2,231
1/16/2006	UFT Allocation Adjustment		12,327
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-27,867	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$77,616
SAM #1: First half of FY'07 surplus rollover		37,329
SAM Literacy Coach - cash		15,730
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		12,507
SAM#6: Math coach, cash		11,550
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	38.78
SC 10 31 pos:	0.50
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.50
Total BNTCH:	39.28
Total BNTCH * Salary change:	\$302,731

Box G Average Teacher Salary Comparison	
FY06 Average:	\$51,741
FY07 Average:	\$59,448
Variance:	\$7,707

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$3,192,761
-IP '06 programmatic alloc:	\$39,008
=IP base allocations	\$3,153,753
+Salary Adjustment:	\$302,731
-SC and CTT transfer:	\$29,724
=Final Adjusted Base:	\$3,426,760
+Register Adjustment:	\$116,395
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$3,572,395
+ '07 IP Programmatic allo	\$97,136
=FY07 IP alloc as of 4/12:	\$3,669,531

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.50
Total CTT pos to remove:	0.00
Total Sped reduction:	\$29,724

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$58,259
Reg Adj: Per Capita:	\$15,300
CB Per Capita Adj:	\$42,885
Activity Fee:	(\$49)
Total Register Adj:	\$116,395

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	914	937	23	0.98
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				0.98
<i>Adjusted Base Teacher Amount:</i>				\$58,259
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	5	16	11	
Total Register K-12:	919	953	34	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	5			-0.50
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$39,008)
Date	Comment	Total	\$3,153,753 \$39,008
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	3,287,816	
7/11/2005	TL Instructional Programs HS	9,600	
10/19/2005	SAM#71 Advanced Placement Initiative		14,113
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		1,443
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		2,734
1/16/2006	UFT Allocation Adjustment		20,218
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-143,663	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total \$97,136
SAM #06: Transfer of coach funds from position to cash allocation categories		71,704
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		24,932
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 14K685 EL PUENTE ACADEMY

Level: HS

6/29/2006

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$971,391
-IP '06 programmatic alloc:	\$76,668
=IP base allocations	\$894,723
+Salary Adjustment:	\$52,914
-SC and CTT transfer:	\$17,077
=Final Adjusted Base:	\$930,561
+Register Adjustment:	\$14,392
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$974,193
+ '07 IP Programmatic allo	\$17,965
=FY07 IP alloc as of 4/12:	\$992,158

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$76,668)
Date	Comment	Total	\$894,723
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		\$76,668
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		22,000
5/4/2005	TL Instructional Programs HS		500
5/4/2005	SAM#7: Instructional Coach Literacy Cash		925,565
5/4/2005	SAM#7: Instructional Coach Math Cash		7,865
7/11/2005	TL Instructional Programs HS		5,775
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		1,440
1/4/2006	SAM#88: Collection of IEP Programs		22,000
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		600
1/16/2006	UFT Allocation Adjustment		3,685
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation		14,243
			-32,282

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/05	5.86
SC 10 31 pos:	0.30
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.30
Total BNTCH:	6.16
Total BNTCH * Salary change:	\$52,914

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.30
Total CTT pos to remove:	0.00
Total Sped reduction:	\$17,077

Box E Breakdown of Register Adjustment to IP '06 base

Reg Adj: Base Tchr:	\$4,554
Reg Adj: Per Capita:	\$3,150
CB Per Capita Adj:	\$6,660
Activity Fee:	\$28
Total Register Adj:	\$14,392

Box F Overhead Adjustment to IP '06 base

Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box G Average Teacher Salary Comparison

FY06 Average:	\$48,332
FY07 Average:	\$56,922
Variance:	\$8,590

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	138	140	2	0.08
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				0.08
<i>Adjusted Base Teacher Amount:</i>				\$4,554
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	3	8	5	
Total Register K-12:	141	148	7	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	3			-0.30
New HS and 6-12 SC:	0			0.00

Box I

FY 07 IP Allocations as of 6/23/06	07 programmatic
Comment	Total
SAM Literacy Coach - cash	7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	3,825
SAM#6: Math coach, cash	5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)	500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$837,845
-IP '06 programmatic alloc:	\$53,733
=IP base allocations	\$784,112
+Salary Adjustment:	\$83,114
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$867,226
+Register Adjustment:	\$289,504
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,228,815
+ '07 IP Programmatic allo	\$62,619
=FY07 IP alloc as of 4/12:	\$1,291,434

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$784,112	(\$53,733)
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	767,800	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		132,275
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
11/15/2005	Sam#66(Misc) funds are being transferred from K524, K528,K547 and K548 to K440 to support shared AP (#0410098).		-19,201
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		1,286
1/16/2006	UFT Allocation Adjustment		5,233
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	16,312	

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/05	9.04
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	9.04
Total BNTCH * Salary change:	\$83,114

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base

Reg Adj: Base Tchr:	\$227,662
Reg Adj: Per Capita:	\$46,800
CB Per Capita Adj:	\$14,265
Activity Fee:	\$777
Total Register Adj:	\$289,504

Box F Overhead Adjustment to IP '06 base

Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box G Average Teacher Salary Comparison

FY06 Average:	\$43,874
FY07 Average:	\$53,068
Variance:	\$9,194

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	213	314	101	4.29
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				4.29
Adjusted Base Teacher Amount:				\$227,662
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	3	3	
Total Register K-12:	213	317	104	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box I FY 07 IP Allocations as of 6/23/06

Comment	07 programmatic
	Total
	\$62,619
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	-29,240
ONE-SHOT: SAM #32- Funds totaling \$14,565 are being transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	25,365
SAM Literacy Coach - cash	7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	5,779
Sam#29: New School OTPS	46,575
SAM#6: Math coach, cash	5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)	500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	14
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	14.00
Total BNTCH * Salary change:	\$80,010

Box G Average Teacher Salary Comparison	
FY06 Average:	\$45,294
FY07 Average:	\$51,009
Variance:	\$5,715

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,176,441
-IP '06 programmatic alloc:	\$102,281
=IP base allocations	\$1,074,160
+Salary Adjustment:	\$80,010
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,154,170
+Register Adjustment:	\$421,375
+Overhead Adjustment:	\$22,086
= '07 Base Allocation:	\$1,597,631
+ '07 IP Programmatic allo	\$53,562
=FY07 IP alloc as of 4/12:	\$1,651,193

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$356,553
Reg Adj: Per Capita:	\$47,900
CB Per Capita Adj:	\$14,710
Activity Fee:	\$2,212
Total Register Adj:	\$421,375

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$22,086

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	154	236	82	4.02
MS_NT1:	0	0	0	0.00
HS_CAT1:	152	222	70	2.97
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				6.99
Adjusted Base Teacher Amount:				\$356,553
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	306	458	152	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base 06 programmatic	
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$1,074,160	\$102,281
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	935,338	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		147,375
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/12/2005	SAM#1 Adjustment: revision due to either register changes or error in calculation of Student Activity Fee	-742	
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		99
1/16/2006	UFT Allocation Adjustment		20,067
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	139,564	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic	
Comment	Total		
			\$53,562
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240	
SAM Literacy Coach - cash		7,865	
SAM# 06: Adjustment to the literacy coach allocation for FY07		7,865	
SAM# 06: Adjustment to the math coach allocation for FY07		5,775	
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		8,302	
Sam#29: New School OTPS		46,720	
SAM#6: Math coach, cash		5,775	
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500	

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	12.55
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	12.55
Total BNTCH * Salary change:	\$79,755

Box G Average Teacher Salary Comparison	
FY06 Average:	\$43,680
FY07 Average:	\$50,035
Variance:	\$6,355

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,108,561
-IP '06 programmatic alloc:	\$118,251
=IP base allocations	\$990,310
+Salary Adjustment:	\$79,755
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,070,065
+Register Adjustment:	\$397,235
+Overhead Adjustment:	\$22,086
= '07 Base Allocation:	\$1,489,386
+ '07 IP Programmatic allo	\$69,731
=FY07 IP alloc as of 4/12:	\$1,559,117

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$334,734
Reg Adj: Per Capita:	\$46,700
CB Per Capita Adj:	\$13,890
Activity Fee:	\$1,911
Total Register Adj:	\$397,235

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$22,086

Box H

Breakdown of Registers and Base Teacher Adj

	a Actual	b Projected	c=b-a Variance	d=c*class factors Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	128	204	76	3.72
MS_NT1:	0	0	0	0.00
HS_CAT1:	148	218	70	2.97
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				6.69
Adjusted Base Teacher Amount:				\$334,734
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	276	422	146	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$118,251)
Date	Comment	Total	\$990,310 \$118,251
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	954,631	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		151,047
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/12/2005	SAM#1 Adjustment: revision due to either register changes or error in calculation of Student Activity Fee	-805	
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
10/19/2005	SAM#71 Advanced Placement Initiative		14,113
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		1,951
1/16/2006	UFT Allocation Adjustment		17,000
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	36,484	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total \$69,731
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM# 06: Adjustment to the literacy coach allocation for FY07		7,865
SAM# 06: Adjustment to the math coach allocation for FY07		5,775
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		7,488
Sam#29: New School OTPS		63,703
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	12.26
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	12.26
Total BNTCH * Salary change:	\$109,237

Box G Average Teacher Salary Comparison	
FY06 Average:	\$53,835
FY07 Average:	\$62,745
Variance:	\$8,910

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,531,621
-IP '06 programmatic alloc:	\$75,946
=IP base allocations	\$1,455,675
+Salary Adjustment:	\$109,237
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,564,912
+Register Adjustment:	\$275,498
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,869,650
+ '07 IP Programmatic allo	\$25,840
=FY07 IP alloc as of 4/12:	\$1,895,490

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$220,862
Reg Adj: Per Capita:	\$37,350
CB Per Capita Adj:	\$16,740
Activity Fee:	\$546
Total Register Adj:	\$275,498

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	289	372	83	3.52
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				3.52
<i>Adjusted Base Teacher Amount:</i>				\$220,862
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	289	372	83	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$75,946)
Date	Comment	Total	
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	\$1,455,675	\$75,946
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	1,469,230	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		33,725
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		10,589
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		3,178
1/16/2006	UFT Allocation Adjustment		17,365
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-13,555	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
SAM #1: First half of FY'07 surplus rollover		17,500
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		7,840
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	12.39
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	12.39
Total BNTCH * Salary change:	\$94,065

Box G Average Teacher Salary Comparison	
FY06 Average:	\$44,639
FY07 Average:	\$52,231
Variance:	\$7,592

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,540,204
-IP '06 programmatic alloc:	\$65,189
=IP base allocations	\$1,475,015
+Salary Adjustment:	\$94,065
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$1,569,080
+Register Adjustment:	\$252,082
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$1,850,402
+ '07 IP Programmatic allo	\$64,522
=FY07 IP alloc as of 4/12:	\$1,914,924

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$194,822
Reg Adj: Per Capita:	\$39,600
CB Per Capita Adj:	\$17,100
Activity Fee:	\$560
Total Register Adj:	\$252,082

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	292	380	88	3.73
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				3.73
Adjusted Base Teacher Amount:				\$194,822
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	292	380	88	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$65,189)
Date	Comment	Total	\$1,475,015
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		10,000
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS		1,542,895
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		37,525
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		10,000
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		3,734
1/16/2006	UFT Allocation Adjustment		3,430
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation		-67,880

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	\$64,522
SAM #1: First half of FY'07 surplus rollover		20,000
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		7,922
Sam#29: New School OTPS		36,100
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	38.04
SC 10 31 pos:	0.10
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.10
Total BNTCH:	38.14
Total BNTCH * Salary change:	\$407,450

Box G Average Teacher Salary Comparison	
FY06 Average:	\$53,227
FY07 Average:	\$63,910
Variance:	\$10,683

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$3,108,920
-IP '06 programmatic alloc:	\$64,442
=IP base allocations	\$3,044,478
+Salary Adjustment:	\$407,450
-SC and CTT transfer:	\$6,391
=Final Adjusted Base:	\$3,445,537
+Register Adjustment:	\$5,738
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$3,480,514
+ '07 IP Programmatic allo	\$112,474
=FY07 IP alloc as of 4/12:	\$3,592,988

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.10
Total CTT pos to remove:	0.00
Total Sped reduction:	\$6,391

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	(\$9,587)
Reg Adj: Per Capita:	(\$20,850)
CB Per Capita Adj:	\$36,370
Activity Fee:	(\$196)
Total Register Adj:	\$5,738

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	71	140	69	3.07
HS_CAT1:	822	746	-76	-3.22
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				-0.15
<i>Adjusted Base Teacher Amount:</i>				(\$9,587)
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	1	0	-1	
Total Register K-12:	894	886	-8	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	1			-0.10
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$64,442)
Date	Comment	Total	\$3,044,478 \$64,442
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	3,257,700	
5/4/2005	SAM#7: Instructional Coach Literacy Cash		15,730
5/4/2005	SAM#7: Instructional Coach Math Cash		11,550
5/12/2005	SAM#1 Adjustment: revision due to either register changes or error in calculation of Student Activity Fee	-420	
5/24/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		4,800
5/24/2005	FY06 OTPS NEW SCHOOL ALLOCATION		4,800
5/25/2005	Correction: Duplicated SAM#14 FY06 OTPS New School Start-Up Allocation	-4,800	
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		972
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		6,244

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total \$112,474
SAM Literacy Coach - cash		43,230
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		24,254
Sam#29: New School OTPS - Reconfiguration		5,440
SAM#6: Math coach, cash		39,050
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet Region: 13 Location: 17K590 MIDDLE COLL HS @ MEDGAR EVERS

Level: HS 6/29/2006

1/16/2006 UFT Allocation Adjustment	24,046
2/6/2006 SAM#92 FY06 Midyear Adjustment Allocation	-212,802

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	3.06
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	3.06
Total BNTCH * Salary change:	(\$8,819)

Box G Average Teacher Salary Comparison	
FY06 Average:	\$55,564
FY07 Average:	\$52,682
Variance:	(\$2,882)

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$572,428
-IP '06 programmatic alloc:	\$125,590
=IP base allocations	\$446,838
+Salary Adjustment:	(\$8,819)
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$438,019
+Register Adjustment:	\$243,668
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$753,773
+ '07 IP Programmatic allo	\$34,353
=FY07 IP alloc as of 4/12:	\$788,126

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$196,504
Reg Adj: Per Capita:	\$39,600
CB Per Capita Adj:	\$7,200
Activity Fee:	\$364
Total Register Adj:	\$243,668

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	72	160	88	3.73
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				3.73
<i>Adjusted Base Teacher Amount:</i>				\$196,504
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	72	160	88	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$125,590)
Date	Comment	Total	
5/4/2005	TL Instructional Programs HS	569,043	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		102,300
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
7/11/2005	TL Instructional Programs HS	3,456	
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		1,299
1/16/2006	UFT Allocation Adjustment		8,351
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	-125,661	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		1,953
Sam#29: New School OTPS		48,000
SAM#6: Math coach, cash		5,775

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 24Q520 MIDDLE COLLEGE HS

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	20.66
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.90
Total SpEd Ed BNTCH	0.90
Total BNTCH:	21.56
Total BNTCH * Salary change:	\$245,482

Box G Average Teacher Salary Comparison	
FY06 Average:	\$51,269
FY07 Average:	\$62,655
Variance:	\$11,386

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$2,184,604
-IP '06 programmatic alloc:	\$183,486
=IP base allocations	\$2,001,118
+Salary Adjustment:	\$245,482
-SC and CTT transfer:	\$56,390
=Final Adjusted Base:	\$2,190,211
+Register Adjustment:	(\$76,338)
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$2,143,113
+ '07 IP Programmatic allo	\$69,216
=FY07 IP alloc as of 4/12:	\$2,212,329

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.90
Total Sped reduction:	\$56,390

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	(\$82,705)
Reg Adj: Per Capita:	(\$13,950)
CB Per Capita Adj:	\$20,520
Activity Fee:	(\$203)
Total Register Adj:	(\$76,338)

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	487	456	-31	-1.32
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				-1.32
Adjusted Base Teacher Amount:				(\$82,705)
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	487	456	-31	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	9			0.90
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$2,001,118	\$183,486
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		60,901
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	2,001,520	
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
6/3/2005	SAM\$7Adj: Schools is entitled to full-time coach positions		13,640
6/6/2005	SAM#39: High School Special Education Planning		6,000
7/11/2005	TL Instructional Programs HS	4,850	
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		58,223
1/4/2006	SAM#88: Collection of IEP Programs		600
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		6,217
1/16/2006	UFT Allocation Adjustment		23,765

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$69,216
SAM #1: First half of FY'07 surplus rollover		28,224
SAM Literacy Coach - cash		15,730
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		13,212
SAM#6: Math coach, cash		11,550
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet Region: 13 Location: 24Q520 MIDDLE COLLEGE HS

Level: HS

6/29/2006

2/6/2006 SAM#92 FY06 Midyear Adjustment Allocation	-5,252
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CURRENT AMOUNTS AS OF JUNE 23, 2006

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$2,332,685
-IP '06 programmatic alloc:	\$131,022
=IP base allocations	\$2,201,663
+Salary Adjustment:	\$210,019
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,411,682
+Register Adjustment:	\$18,234
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$2,459,156
+ '07 IP Programmatic allo	\$78,194
=FY07 IP alloc as of 4/12:	\$2,537,350

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$131,022)
Date	Comment	Total	\$2,201,663
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover		\$131,022
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS		2,177,828
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
6/3/2005	SAM\$7Adj: Schools is entitled to full-time coach positions		13,640
7/11/2005	TL Instructional Programs HS		4,690
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program		32,805
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		14,364
1/16/2006	UFT Allocation Adjustment		23,268
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation		19,145

Box C Breakdown of Average Salary Adjustment

GEN ED BNTCH 10/31/05	20.2
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	20.20
Total BNTCH * Salary change:	\$210,019

Box D Breakdown of SC/CTT Transfer out of IP

Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base

Reg Adj: Base Tchr:	(\$2,733)
Reg Adj: Per Capita:	(\$450)
CB Per Capita Adj:	\$21,375
Activity Fee:	\$42
Total Register Adj:	\$18,234

Box F Overhead Adjustment to IP '06 base

Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box G Average Teacher Salary Comparison

FY06 Average:	\$57,929
FY07 Average:	\$68,326
Variance:	\$10,397

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	476	475	-1	-0.04
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
<i>Base Tchr Position Adjustment to IP:</i>				-0.04
<i>Adjusted Base Teacher Amount:</i>				(\$2,733)
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	476	475	-1	
<i>SE teachers to transfer to TL Self Contained and CTT</i>				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
SAM #1: First half of FY'07 surplus rollover		\$78,194
SAM Literacy Coach - cash		37,500
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		15,730
SAM#6: Math coach, cash		12,914
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		11,550
		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	20.84
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.70
Total SpEd Ed BNTCH	0.70
Total BNTCH:	21.54
Total BNTCH * Salary change:	\$223,930

Box G Average Teacher Salary Comparison	
FY06 Average:	\$52,935
FY07 Average:	\$63,331
Variance:	\$10,396

Box A Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$1,980,682
-IP '06 programmatic alloc:	\$33,190
=IP base allocations	\$1,947,492
+Salary Adjustment:	\$223,930
-SC and CTT transfer:	\$44,332
=Final Adjusted Base:	\$2,127,090
+Register Adjustment:	\$178,346
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$2,334,676
+ '07 IP Programmatic allo	(\$105,984)
=FY07 IP alloc as of 4/12:	\$2,228,692

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.70
Total Sped reduction:	\$44,332

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$138,062
Reg Adj: Per Capita:	\$17,650
CB Per Capita Adj:	\$21,605
Activity Fee:	\$1,029
Total Register Adj:	\$178,346

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	88	88	4.31
MS_NT1:	83	0	-83	-3.70
HS_CAT1:	404	441	37	1.57
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				2.18
Adjusted Base Teacher Amount:				\$138,062
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	487	529	42	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	7			0.70
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Amt adjusted to base to reverse programmatic allocations:			(\$33,190)
Date	Comment	Total	\$1,947,492
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		\$33,190
5/4/2005	TL Instructional Programs HS	1,718,251	
6/6/2005	SAM#39: High School Special Education Planning		6,000
11/1/2005	SAM#79: OTPS for PSAL PROGRAMS		1,174
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		1,794
1/16/2006	UFT Allocation Adjustment		23,722
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	229,241	

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment		Total
Adjustment to SAM#1: 07 Initial IP Allocation; Adjustments are being made to reflect Register changes (38 pupils) approved by OSEPO".		(\$105,984)
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		13,212
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500
		-119,696

CURRENT AMOUNTS AS OF JUNE 23, 2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	9.17
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	9.17
Total BNTCH * Salary change:	\$59,541

Box G Average Teacher Salary Comparison	
FY06 Average:	\$51,462
FY07 Average:	\$57,955
Variance:	\$6,493

Box A Adjustments to FY06 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$948,897
-IP '06 programmatic alloc:	\$85,179
=IP base allocations	\$863,718
+Salary Adjustment:	\$59,541
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$923,259
+Register Adjustment:	\$281,929
+Overhead Adjustment:	\$72,086
= '07 Base Allocation:	\$1,277,273
+ '07 IP Programmatic allo	\$38,285
=FY07 IP alloc as of 4/12:	\$1,315,558

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	\$226,025
Reg Adj: Per Capita:	\$41,400
CB Per Capita Adj:	\$13,860
Activity Fee:	\$644
Total Register Adj:	\$281,929

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$50,000
New School Overhead:	\$22,086
Grade Reconfig Overhead:	\$0
Overhead adj:	\$72,086

Box H Breakdown of Registers and Base Teacher Adj				
	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	0	0	0	0.00
HS_CAT1:	216	308	92	3.90
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				3.90
Adjusted Base Teacher Amount:				\$226,025
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	216	308	92	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$863,718	(\$85,179)
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position		500
5/4/2005	TL Instructional Programs HS	860,262	
5/4/2005	SAM#14 FY06 OTPS New School Start-Up Allocation		141,300
5/4/2005	SAM#7: Instructional Coach Literacy Cash		7,865
5/4/2005	SAM#7: Instructional Coach Math Cash		5,775
5/13/2005	Adj. to SAM#14 FY06 OTPS New School Start-Up Allocation for FIXED portion of OTPS Startup allocation.		-80,000
7/11/2005	TL Instructional Programs HS	3,456	
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs		4,446
1/16/2006	UFT Allocation Adjustment		5,293

Box I FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$38,285
Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.		-29,240
SAM Literacy Coach - cash		7,865
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)		5,860
Sam#29: New School OTPS		47,525
SAM#6: Math coach, cash		5,775
SAM#7: FY07 Parent Coordinator Allocation (OTPS)		500

CURRENT AMOUNTS AS OF JUNE 23, 2006

Instructional Programs FY 07 allocation factors - School Worksheet

Region: 13 Location: 30Q580 BACCALAUREATE SCHL GLOBAL EDUC

Level: HS

6/29/2006

Box C Breakdown of Average Salary Adjustment	
GEN ED BNTCH 10/31/05	17.72
SC 10 31 pos:	0.00
CTT 10 31 pos:	0.00
Total SpEd Ed BNTCH	0.00
Total BNTCH:	17.72
Total BNTCH * Salary change:	\$144,081

Box G Average Teacher Salary Comparison	
FY06 Average:	\$49,960
FY07 Average:	\$58,091
Variance:	\$8,131

Box A

Adjustments to FY06 Inst Prog Alloc

Total IP 2/20 galaxy alloc:	\$2,313,277
-IP '06 programmatic alloc:	\$37,030
=IP base allocations	\$2,276,247
+Salary Adjustment:	\$144,081
-SC and CTT transfer:	\$0
=Final Adjusted Base:	\$2,420,328
+Register Adjustment:	(\$397,198)
+Overhead Adjustment:	\$29,240
= '07 Base Allocation:	\$2,052,370
+ '07 IP Programmatic allo	\$52,736
=FY07 IP alloc as of 4/12:	\$2,105,106

Box D Breakdown of SC/CTT Transfer out of IP	
Total SC pos to remove:	0.00
Total CTT pos to remove:	0.00
Total Sped reduction:	\$0

Box E Breakdown of Register Adjustment to IP '06 base	
Reg Adj: Base Tchr:	(\$386,305)
Reg Adj: Per Capita:	(\$23,100)
CB Per Capita Adj:	\$11,745
Activity Fee:	\$462
Total Register Adj:	(\$397,198)

Box F Overhead Adjustment to IP '06 base	
Level Overhead:	\$0
Increment Overhead:	\$29,240
New School Overhead:	\$0
Grade Reconfig Overhead:	\$0
Overhead adj:	\$29,240

Box H

Breakdown of Registers and Base Teacher Adj

	a	b	c=b-a	d=c*class factors
	Actual	Projected	Variance	Base Tchr Adj
EarlyGrd:	0	0	0	0.00
Elem:	0	0	0	0.00
MS_T1:	0	0	0	0.00
MS_NT1:	174	0	-174	-7.75
HS_CAT1:	235	261	26	1.10
HS_CAT2:	0	0	0	0.00
HS_CAT3:	0	0	0	0.00
HS_CAT4:	0	0	0	0.00
Base Tchr Position Adjustment to IP:				-6.65
Adjusted Base Teacher Amount:				(\$386,305)
SpecEd_EL:	0	0	0	
SpecEd_MS:	0	0	0	
SpecEd_HS:	0	0	0	
Total Register K-12:	409	261	-148	
SE teachers to transfer to TL Self Contained and CTT				
Total Register CTT:	0			0.00
Existing HS SC tchr:	0			0.00
New HS and 6-12 SC:	0			0.00

Box B

FY 06 Instructional Programs Allocations as of 2/20/06		Base	06 programmatic
Date	Comment	Total	
	Amt adjusted to base to reverse programmatic allocations:	\$2,276,247	(\$37,030)
5/3/2005	SAM #1 First half of Surplus Rollover SAM #1 First half of Surplus Rollover	11,200	
5/3/2005	SAM#8: Resources are being provided to pay for OTPS costs associated with parent coordinator position	500	
5/4/2005	TL Instructional Programs HS	2,156,172	
5/4/2005	SAM#7: Instructional Coach Literacy Cash	7,865	
5/4/2005	SAM#7: Instructional Coach Math Cash	5,775	
5/12/2005	SAM#1 Adjustment: revision due to either register changes or error in calculation of Student Activity Fee	-1,176	
7/11/2005	TL Instructional Programs HS	3,630	
11/1/2005	SAM #1 Second half of FY'05 Surplus Rollover Program	5,422	
1/6/2006	Adjustment for UFT collective bargaining for uncommitted per session, per diem, or F status jobs	2,327	
1/16/2006	UFT Allocation Adjustment	3,941	
2/6/2006	SAM#92 FY06 Midyear Adjustment Allocation	117,621	

Box I

FY 07 IP Allocations as of 6/23/06		07 programmatic
Comment	Total	
		\$52,736
SAM Literacy Coach - cash	21,615	
SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	11,096	
SAM#6: Math coach, cash	19,525	
SAM#7: FY07 Parent Coordinator Allocation (OTPS)	500	