

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,928,794
-IP '07 one-shot alloc (Box B):	\$180,111
=IP base allocations	\$2,748,683
+Salary Adjustment (Box D):	(\$9,213)
+Register Adjustment (Box E):	(\$37,112)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,710,996

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,962
FY08 Average:	\$70,408
Variance:	(\$554)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.64
Total Base Number Of Teachers * Salary variance:	(\$9,213)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$35,908)
Reg Adj Per Capita:	(\$1,204)
Activity Fee:	\$0
Total Register Adj:	(\$37,112)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	220	220	0	0.00	\$86	\$0
Elem:	141	128	-13	-0.51	\$86	(\$1,118)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$35,908)		
SpecEd_EL:	32	31	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	393	379	-14	Total Per Capita:		(\$1,204)

Box B		One-shot allocations: \$180,111	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,748,683	\$180,111
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	67,488
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,666,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,069
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,370	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,865	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,048	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,417	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,808,546
-IP '07 one-shot alloc (Box B):	\$13,332
=IP base allocations	\$1,795,214
+Salary Adjustment (Box D):	\$59,240
+Register Adjustment (Box E):	\$11,055
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,874,147

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,093
FY08 Average:	\$71,981
Variance:	\$2,888

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.51
Total Base Number Of Teachers * Salary variance:	\$59,240

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,797
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	\$11,055

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	407	410	3	0.15	\$86	\$258
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,797		
SpecEd_EL:	36	36	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	443	446	3	Total Per Capita:		\$258

Box B		One-shot allocations: \$13,332	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,795,214	\$13,332
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,627,804	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,832
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,745	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	146,635	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,455,849
-IP '07 one-shot alloc (Box B):	\$130,020
=IP base allocations	\$2,325,829
+Salary Adjustment (Box D):	\$73,683
+Register Adjustment (Box E):	\$8,963
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,417,113

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,185
FY08 Average:	\$65,379
Variance:	\$2,194

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.59
Total Base Number Of Teachers * Salary variance:	\$73,683

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$7,845
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
Total Register Adj:	\$8,963

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*d =c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	422	408	-14	-0.71	\$86	(\$1,204)
Elem:	313	334	21	0.83	\$86	\$1,806
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,845		
SpecEd_EL:	42	48	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	777	790	13	Total Per Capita:	\$1,118	

Box B		One-shot allocations: \$130,020	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,325,829	\$130,020
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,514,516	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,735
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,770	0
5/26/2006	SAM#40: Robin Hood Libraries	0	106,785
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,320	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(223,777)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,663,248
-IP '07 one-shot alloc (Box B):	\$10,918
=IP base allocations	\$1,652,330
+Salary Adjustment (Box D):	\$12,211
+Register Adjustment (Box E):	\$23,131
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,696,310

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,064
FY08 Average:	\$71,068
Variance:	\$1,004

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.16
Total Base Number Of Teachers * Salary variance:	\$12,211

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$24,163
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	\$23,131

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	167	173	6	0.30	\$86	\$516
Elem:	95	96	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$24,163		
SpecEd_EL:	75	56	-19		\$86	(\$1,634)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	337	325	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$10,918	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,652,330	\$10,918
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,657,991	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,418
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,603	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	353	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,997)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,699,739
-IP '07 one-shot alloc (Box B):	\$28,189
=IP base allocations	\$1,671,550
+Salary Adjustment (Box D):	\$88,364
+Register Adjustment (Box E):	(\$202,664)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,565,888

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,365
FY08 Average:	\$68,016
Variance:	\$3,651

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.2
Total Base Number Of Teachers * Salary variance:	\$88,364

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$197,246)
Reg Adj Per Capita:	(\$5,418)
Activity Fee:	\$0
Total Register Adj:	(\$202,664)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	277	239	-38	-1.92	\$86	(\$3,268)
Elem:	260	235	-25	-0.98	\$86	(\$2,150)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$197,246)		
SpecEd_EL:	16	16	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	553	490	-63		Total Per Capita:	(\$5,418)

Box B		One-shot allocations: \$28,189	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,671,550	\$28,189
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,762,304	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,689
4/11/2006	SAM#1 Midyear Payback	0	(58,700)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,610	0
5/17/2006	AdjSAM#1 Midyear payback is being restored	0	58,700
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,476	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	79	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(114,919)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,514,913
-IP '07 one-shot alloc (Box B):	(\$28,658)
=IP base allocations	\$1,543,571
+Salary Adjustment (Box D):	\$91,851
+Register Adjustment (Box E):	(\$94,598)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,549,462

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,831
FY08 Average:	\$72,348
Variance:	\$5,517

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.65
Total Base Number Of Teachers * Salary variance:	\$91,851

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$91,158)
Reg Adj Per Capita:	(\$3,440)
Activity Fee:	\$0
Total Register Adj:	(\$94,598)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	124	120	-4	-0.20	\$86	(\$344)
Elem:	264	237	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$91,158)		
SpecEd_EL:	35	26	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	423	383	-40	Total Per Capita:		(\$3,440)

Box B		One-shot allocations: (\$28,658)	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,543,571	(\$28,658)
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,515,645	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,453
4/11/2006	SAM#1 Midyear Payback	0	(41,900)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,570	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,670	0
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	3,686	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,260,212
-IP '07 one-shot alloc (Box B):	\$123,522
=IP base allocations	\$2,136,690
+Salary Adjustment (Box D):	\$23,644
+Register Adjustment (Box E):	\$8,140
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,177,112

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,233
FY08 Average:	\$69,356
Variance:	\$1,123

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.05
Total Base Number Of Teachers * Salary variance:	\$23,644

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$6,936
Reg Adj Per Capita:	\$1,204
Activity Fee:	\$0
Total Register Adj:	\$8,140

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	281	276	-5	-0.25	\$86	(\$430)
Elem:	175	184	9	0.35	\$86	\$774
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,936		
SpecEd_EL:	22	32	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	478	492	14	Total Per Capita:		\$1,204

Box B		One-shot allocations: \$123,522	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,136,690	\$123,522
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,113,845	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,022
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,490	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,271	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	55	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	5,029	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,299,172
-IP '07 one-shot alloc (Box B):	\$153,450
=IP base allocations	\$1,145,722
+Salary Adjustment (Box D):	\$12,548
+Register Adjustment (Box E):	(\$92,386)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,074,522

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,068
FY08 Average:	\$72,008
Variance:	\$941

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.34
Total Base Number Of Teachers * Salary variance:	\$12,548

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$89,290)
Reg Adj Per Capita:	(\$3,096)
Activity Fee:	\$0
Total Register Adj:	(\$92,386)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	160	151	-9	-0.45	\$86	(\$774)
Elem:	134	114	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$89,290)		
SpecEd_EL:	31	24	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	325	289	-36	Total Per Capita:		(\$3,096)

Box B		One-shot allocations: \$153,450	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,145,722	\$153,450
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,294,323	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,282
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,160	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,448	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(168,209)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,076,665
-IP '07 one-shot alloc (Box B):	\$12,139
=IP base allocations	\$2,064,526
+Salary Adjustment (Box D):	\$66,937
+Register Adjustment (Box E):	\$35,087
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,175,188

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,016
FY08 Average:	\$65,553
Variance:	\$3,538

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.92
Total Base Number Of Teachers * Salary variance:	\$66,937

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$34,743
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
Total Register Adj:	\$35,087

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	269	285	16	0.81	\$86	\$1,376
Elem:	136	129	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$34,743		
SpecEd_EL:	40	35	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	445	449	4	Total Per Capita:		\$344

Box B		One-shot allocations: \$12,139	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,064,526	\$12,139
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,031,359	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,639
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,140	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,463	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	559	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,005	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,460,411
-IP '07 one-shot alloc (Box B):	\$190,603
=IP base allocations	\$4,269,808
+Salary Adjustment (Box D):	\$1,143
+Register Adjustment (Box E):	(\$168,703)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,110,886

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,286
FY08 Average:	\$66,316
Variance:	\$30

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.68
Total Base Number Of Teachers * Salary variance:	\$1,143

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$163,801)
Reg Adj Per Capita:	(\$4,902)
Activity Fee:	\$0
Total Register Adj:	(\$168,703)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	469	449	-20	-1.01	\$86	(\$1,720)
Elem:	382	345	-37	-1.46	\$86	(\$3,182)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$163,801)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	851	794	-57	Total Per Capita:		(\$4,902)

Box B		One-shot allocations: \$190,603	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,269,808	\$190,603
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	73,027
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,266,444	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,308
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,220	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,928	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
1/10/2007	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	72,768
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,784)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,196,965
-IP '07 one-shot alloc (Box B):	\$27,456
=IP base allocations	\$2,169,509
+Salary Adjustment (Box D):	\$165,607
+Register Adjustment (Box E):	(\$543,869)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,799,155

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,258
FY08 Average:	\$66,299
Variance:	\$7,041

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.52
Total Base Number Of Teachers * Salary variance:	\$165,607

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$516,469)
Reg Adj Per Capita:	(\$27,400)
Activity Fee:	\$0
Total Register Adj:	(\$543,869)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	480	321	-159	-7.79	\$200	(\$31,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-7.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$516,469)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	33	55	22		\$200	\$4,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	513	376	-137	Total Per Capita:		(\$27,400)

Box B		One-shot allocations: \$27,456	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,169,509	\$27,456
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,372,013	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,956
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,860	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,182	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(225,181)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,438,804
-IP '07 one-shot alloc (Box B):	\$10,863
=IP base allocations	\$1,427,941
+Salary Adjustment (Box D):	\$55,079
+Register Adjustment (Box E):	(\$48,623)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,443,035

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,173
FY08 Average:	\$64,604
Variance:	\$3,432

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.05
Total Base Number Of Teachers * Salary variance:	\$55,079

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$47,161)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$48,623)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	216	210	-6	-0.30	\$86	(\$516)
Elem:	131	120	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.73		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,161)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	347	330	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$10,863	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,427,941	\$10,863
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,481,722	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,363
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,070	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,857	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(69,794)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,347,194
-IP '07 one-shot alloc (Box B):	\$54,277
=IP base allocations	\$1,292,917
+Salary Adjustment (Box D):	\$16,629
+Register Adjustment (Box E):	(\$132,456)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,185,728

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,025
FY08 Average:	\$72,191
Variance:	\$1,166

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.26
Total Base Number Of Teachers * Salary variance:	\$16,629

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$128,500)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
Total Register Adj:	(\$132,456)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	183	157	-26	-1.31	\$86	(\$2,236)
Elem:	128	116	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$128,500)		
SpecEd_EL:	26	18	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	337	291	-46	Total Per Capita:		(\$3,956)

Box B		One-shot allocations: \$54,277	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,292,917	\$54,277
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,390,914	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,146
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,860	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,369)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	14	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(117,211)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,105,381
-IP '07 one-shot alloc (Box B):	\$201,518
=IP base allocations	\$2,903,863
+Salary Adjustment (Box D):	\$98,716
+Register Adjustment (Box E):	(\$269,839)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,740,648

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,142
FY08 Average:	\$60,689
Variance:	\$2,547

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.76
Total Base Number Of Teachers * Salary variance:	\$98,716

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$250,039)
Reg Adj Per Capita:	(\$19,800)
Activity Fee:	\$0
Total Register Adj:	(\$269,839)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	791	707	-84	-4.12	\$200	(\$16,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$250,039)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	108	93	-15		\$200	(\$3,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	899	800	-99	Total Per Capita:	(\$19,800)	

Box B		One-shot allocations: \$201,518	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,903,863	\$201,518
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	80,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,706,006	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,760	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,821	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	80,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	166,276	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,809,799
-IP '07 one-shot alloc (Box B):	\$15,828
=IP base allocations	\$1,793,971
+Salary Adjustment (Box D):	(\$20,381)
+Register Adjustment (Box E):	(\$75,976)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,706,252

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,192
FY08 Average:	\$67,257
Variance:	(\$934)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.81
Total Base Number Of Teachers * Salary variance:	(\$20,381)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,310)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
Total Register Adj:	(\$75,976)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	242	236	-6	-0.30	\$86	(\$516)
Elem:	244	224	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,310)		
SpecEd_EL:	69	64	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	555	524	-31	Total Per Capita:		(\$2,666)

Box B		One-shot allocations: \$15,828	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,793,971	\$15,828
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,728,391	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,328
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,050	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,516	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	15	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	43,999	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,806,768
-IP '07 one-shot alloc (Box B):	\$21,254
=IP base allocations	\$2,785,514
+Salary Adjustment (Box D):	\$70,507
+Register Adjustment (Box E):	(\$76,351)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,788,308

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,301
FY08 Average:	\$68,386
Variance:	\$2,085

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.81
Total Base Number Of Teachers * Salary variance:	\$70,507

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,857)
Reg Adj Per Capita:	(\$2,494)
Activity Fee:	\$0
Total Register Adj:	(\$76,351)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	463	444	-19	-0.96	\$86	(\$1,634)
Elem:	266	263	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,857)		
SpecEd_EL:	42	35	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	771	742	-29		Total Per Capita:	(\$2,494)

Box B		One-shot allocations: \$21,254	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,785,514	\$21,254
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,641,966	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,754
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,410	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,666	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	109,472	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,137,550
-IP '07 one-shot alloc (Box B):	\$46,787
=IP base allocations	\$1,090,763
+Salary Adjustment (Box D):	\$61,326
+Register Adjustment (Box E):	\$334,936
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,493,339

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,959
FY08 Average:	\$65,007
Variance:	\$6,048

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.14
Total Base Number Of Teachers * Salary variance:	\$61,326

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$284,081
Reg Adj Per Capita:	\$50,400
Activity Fee:	\$455
Total Register Adj:	\$334,936

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	239	342	103	4.37	\$450	\$46,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$284,081		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	4	13	9		\$450	\$4,050
Total K-12:	243	355	112	Total Per Capita:		\$50,400

Box B		One-shot allocations: \$46,787	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,090,763	\$46,787
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,215,953	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,290
4/11/2006	Sam#29: New School OTPS	0	40,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,465	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	3,250
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,809	0
2/1/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: To support shared campus services at the Martin Luther King Campus (05M283 to 03M299)	0	(16,293)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(110,224)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,023,090
-IP '07 one-shot alloc (Box B):	\$18,883
=IP base allocations	\$1,004,207
+Salary Adjustment (Box D):	\$60,736
+Register Adjustment (Box E):	(\$225,445)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$847,406

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,482
FY08 Average:	\$66,848
Variance:	\$5,365

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.32
Total Base Number Of Teachers * Salary variance:	\$60,736

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$213,245)
Reg Adj Per Capita:	(\$12,200)
Activity Fee:	\$0
Total Register Adj:	(\$225,445)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	231	166	-65	-3.19	\$200	(\$13,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$213,245)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	27	31	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	258	197	-61	Total Per Capita:	(\$12,200)	

Box B		One-shot allocations: \$18,883	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,004,207	\$18,883
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,063,016	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,880	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,839	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	73	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(73,601)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,091,534
-IP '07 one-shot alloc (Box B):	\$74,266
=IP base allocations	\$1,017,268
+Salary Adjustment (Box D):	\$46,670
+Register Adjustment (Box E):	\$13,911
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,082,762

Box C Average Teacher Salary Comparison	
FY07 Average:	\$48,369
FY08 Average:	\$51,642
Variance:	\$3,273

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.26
Total Base Number Of Teachers * Salary variance:	\$46,670

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$12,911
Reg Adj Per Capita:	\$1,000
Activity Fee:	\$0
Total Register Adj:	\$13,911

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	\$4,913

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
			=b-a			=c*e
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	291	296	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$12,911		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	291	296	5		Total Per Capita:	\$1,000

Box B		One-shot allocations: \$74,266	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,017,268	\$74,266
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	969,973	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,155
4/11/2006	Sam#29: New School OTPS	0	52,971
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,320	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	2,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,539	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	182	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	64,494	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,257,951
-IP '07 one-shot alloc (Box B):	\$73,456
=IP base allocations	\$1,184,495
+Salary Adjustment (Box D):	\$41,266
+Register Adjustment (Box E):	\$280,950
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,513,025

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,975
FY08 Average:	\$54,132
Variance:	\$3,157

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.07
Total Base Number Of Teachers * Salary variance:	\$41,266

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$234,392
Reg Adj Per Capita:	\$45,900
Activity Fee:	\$658
Total Register Adj:	\$280,950

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	308	410	102	4.33	\$450	\$45,900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$234,392		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	308	410	102	Total Per Capita:	\$45,900	

Box B		One-shot allocations: \$73,456	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,184,495	\$73,456
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,219,003	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,616
4/11/2006	Sam#29: New School OTPS	0	53,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,220	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,444	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,932)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$864,983
-IP '07 one-shot alloc (Box B):	\$29,756
=IP base allocations	\$835,227
+Salary Adjustment (Box D):	\$25,383
+Register Adjustment (Box E):	(\$9,022)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$856,501

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,570
FY08 Average:	\$56,147
Variance:	\$2,577

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.85
Total Base Number Of Teachers * Salary variance:	\$25,383

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,422)
Reg Adj Per Capita:	(\$600)
Activity Fee:	\$0
Total Register Adj:	(\$9,022)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	\$4,913

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	201	198	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,422)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	201	198	-3		Total Per Capita:	(\$600)

Box B		One-shot allocations: \$29,756	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$835,227	\$29,756
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	862,059	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,616
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,060	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(\$29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,105	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(\$5,757)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$578,852
-IP '07 one-shot alloc (Box B):	\$39,317
=IP base allocations	\$539,535
+Salary Adjustment (Box D):	\$18,134
+Register Adjustment (Box E):	\$114,643
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$680,950

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,994
FY08 Average:	\$61,628
Variance:	\$3,634

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.99
Total Base Number Of Teachers * Salary variance:	\$18,134

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$111,547
Reg Adj Per Capita:	\$3,096
Activity Fee:	\$0
Total Register Adj:	\$114,643

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	99	135	36	1.81	\$86	\$3,096
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$111,547		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	99	135	36		Total Per Capita:	\$3,096

Box B		One-shot allocations: \$39,317	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$539,535	\$39,317
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	576,478	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	1,601
4/11/2006	Sam#29: New School OTPS	0	24,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,360	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,469	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	502	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,394)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$775,969
-IP '07 one-shot alloc (Box B):	\$144,674
=IP base allocations	\$631,295
+Salary Adjustment (Box D):	(\$24,722)
+Register Adjustment (Box E):	\$382,408
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$993,894

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$60,406
Variance:	(\$4,587)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.39
Total Base Number Of Teachers * Salary variance:	(\$24,722)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$358,208
Reg Adj Per Capita:	\$24,200
Activity Fee:	\$0
Total Register Adj:	\$382,408

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	\$4,913

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	110	231	121	5.93	\$200	\$24,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$358,208		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	110	231	121	Total Per Capita:		\$24,200

Box B		One-shot allocations: \$144,674	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$631,295	\$144,674
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	1,710
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	622,699	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	98,844
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	1,710
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	6,899	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,385,073
-IP '07 one-shot alloc (Box B):	\$17,935
=IP base allocations	\$2,367,138
+Salary Adjustment (Box D):	\$110,101
+Register Adjustment (Box E):	(\$174,632)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,311,917

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,191
FY08 Average:	\$63,431
Variance:	\$5,240

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.01
Total Base Number Of Teachers * Salary variance:	\$110,101

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$168,092)
Reg Adj Per Capita:	(\$6,400)
Activity Fee:	(\$140)
Total Register Adj:	(\$174,632)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	150	82	-68	-3.33	\$200	(\$13,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	322	338	16	0.68	\$450	\$7,200
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$168,092)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	472	420	-52	Total Per Capita:		(\$6,400)

Box B		One-shot allocations: \$17,935	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,367,138	\$17,935
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,272,099	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,631
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,530	0
6/16/2006	Amend SAM#1 IP Allocation; FY07 funding of the Boys Choir of Harlem (BCH).	371,114	0
6/20/2006	Adj to IP. 6/16 SAM#1 IP amendment is being adjusted to correct AC and to reflect an amendment of 234,386 for the Boys Choir of Harlem (BCH).	234,386	0
6/20/2006	Adj to IP. 6/16 SAM#1 IP amendment is being adjusted to correct AC and to reflect an amendment of 234,386 for the Boys Choir of Harlem (BCH).	(371,114)	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	804
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,926	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	566	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(169,369)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,662,674
-IP '07 one-shot alloc (Box B):	\$54,895
=IP base allocations	\$5,607,779
+Salary Adjustment (Box D):	\$12,375
+Register Adjustment (Box E):	(\$114,602)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$5,514,862

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,946
FY08 Average:	\$60,137
Variance:	\$191

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	64.84
Total Base Number Of Teachers * Salary variance:	\$12,375

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$110,051)
Reg Adj Per Capita:	(\$5,300)
Activity Fee:	\$749
Total Register Adj:	(\$114,602)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	452	412	-40	-1.96	\$200	(\$8,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,006	1,009	3	0.13	\$450	\$1,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$110,051)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	38	41	3		\$450	\$1,350
Total K-12:	1,496	1,462	-34		Total Per Capita:	(\$5,300)

Box B		One-shot allocations: \$54,895	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,607,779	\$54,895
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,172,901	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,222
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	50,615	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,443
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,679	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,414	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	365,170	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,468,896
-IP '07 one-shot alloc (Box B):	\$75,780
=IP base allocations	\$2,393,116
+Salary Adjustment (Box D):	(\$13,840)
+Register Adjustment (Box E):	\$22,893
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,411,479

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,144
FY08 Average:	\$63,583
Variance:	(\$561)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.68
Total Base Number Of Teachers * Salary variance:	(\$13,840)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,896
Reg Adj Per Capita:	\$6,850
Activity Fee:	\$147
Total Register Adj:	\$22,893

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	172	159	-13	-0.64	\$200	(\$2,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	383	404	21	0.89	\$450	\$9,450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,896		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	555	563	8	Total Per Capita:	\$6,850	

Box B		One-shot allocations: \$75,780	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,393,116	\$75,780
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,375,705	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,324
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,755	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	956
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,126	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	888	0
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program."	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,629)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,197,176
-IP '07 one-shot alloc (Box B):	\$29,341
=IP base allocations	\$2,167,835
+Salary Adjustment (Box D):	\$61,447
+Register Adjustment (Box E):	\$25,684
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,264,276

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,942
FY08 Average:	\$61,998
Variance:	\$3,056

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.11
Total Base Number Of Teachers * Salary variance:	\$61,447

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,079
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$105
Total Register Adj:	\$25,684

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	474	482	8	0.34	\$450	\$3,600
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$21,079		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	46	48	2		\$450	\$900
Total K-12:	520	530	10	Total Per Capita:	\$4,500	

Box B		One-shot allocations: \$29,341	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,167,835	\$29,341
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,098,640	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,751
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,770	0
10/19/2006	Advanced Placement Initiative	14,723	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,090
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,673	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	46	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,983	0