

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,221,721
-IP '07 one-shot alloc (Box B):	\$27,483
=IP base allocations	\$2,194,238
+Salary Adjustment (Box D):	\$68,317
+Register Adjustment (Box E):	\$10,589
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,281,782

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,382
FY08 Average:	\$67,729
Variance:	\$2,347

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.11
Total Base Number Of Teachers * Salary variance:	\$68,317

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,159
Reg Adj Per Capita:	\$430
Activity Fee:	\$0
Total Register Adj:	\$10,589

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	412	408	-4	-0.20	\$86	(\$344)
Elem:	212	221	9	0.35	\$86	\$774
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,159		
SpecEd_EL:	28	28	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	652	657	5	Total Per Capita:		\$430

Box B		One-shot allocations: \$27,483	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,194,238	\$27,483
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,891,564	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,983
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,250	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,328	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	100	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.	275,996	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,698,299
-IP '07 one-shot alloc (Box B):	\$27,413
=IP base allocations	\$2,670,886
+Salary Adjustment (Box D):	\$92,728
+Register Adjustment (Box E):	(\$178,778)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,593,474

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,336
FY08 Average:	\$69,516
Variance:	\$2,179

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	42.55
Total Base Number Of Teachers * Salary variance:	\$92,728

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$173,790)
Reg Adj Per Capita:	(\$4,988)
Activity Fee:	\$0
Total Register Adj:	(\$178,778)

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:	624	572	-52	-2.62	\$86	(\$4,472)
Elem:	282	285	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>				-2.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$173,790)		
SpecEd_EL:	36	27	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	942	884	-58	Total Per Capita:		(\$4,988)

Box B		One-shot allocations: \$27,413	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,670,886	\$27,413
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,499,021	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,913
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,150	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,056	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	112	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	140,547	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,064,539
-IP '07 one-shot alloc (Box B):	\$42,375
=IP base allocations	\$2,022,164
+Salary Adjustment (Box D):	\$142,427
+Register Adjustment (Box E):	(\$46,631)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,126,598

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,963
FY08 Average:	\$66,004
Variance:	\$5,042

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.25
Total Base Number Of Teachers * Salary variance:	\$142,427

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$44,223)
Reg Adj Per Capita:	(\$2,408)
Activity Fee:	\$0
Total Register Adj:	(\$46,631)

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:	391	370	-21	-1.06	\$86	(\$1,806)
Elem:	217	227	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$44,223)		
SpecEd_EL:	43	26	-17		\$86	(\$1,462)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	651	623	-28	Total Per Capita:	(\$2,408)	

Box B		One-shot allocations: \$42,375	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,022,164	\$42,375
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,818,006	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,875
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,430	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,601	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	239	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	174,888	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,651,411
-IP '07 one-shot alloc (Box B):	\$12,790
=IP base allocations	\$1,638,621
+Salary Adjustment (Box D):	\$53,779
+Register Adjustment (Box E):	(\$69,283)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,631,025

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,952
FY08 Average:	\$67,668
Variance:	\$2,716

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.8
Total Base Number Of Teachers * Salary variance:	\$53,779

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$66,991)
Reg Adj Per Capita:	(\$2,292)
Activity Fee:	\$0
Total Register Adj:	(\$69,283)

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:	147	145	-2	-0.10	\$86	(\$172)
Elem:	153	133	-20	-0.79	\$86	(\$1,720)
MS_T1:	130	128	-2	-0.10	\$200	(\$400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$66,991)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	11	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	441	417	-24	Total Per Capita:		(\$2,292)

Box B		One-shot allocations: \$12,790	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,638,621	\$12,790
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,690,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,290
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,270	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,198	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(67,304)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,467,959
-IP '07 one-shot alloc (Box B):	\$168,142
=IP base allocations	\$3,299,817
+Salary Adjustment (Box D):	\$84,790
+Register Adjustment (Box E):	(\$773,985)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,619,260

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,710
FY08 Average:	\$63,234
Variance:	\$1,524

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.64
Total Base Number Of Teachers * Salary variance:	\$84,790

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$752,485)
Reg Adj Per Capita:	(\$21,500)
Activity Fee:	\$0
Total Register Adj:	(\$773,985)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	808	615	-193	-9.73	\$86	(\$16,598)
Elem:	379	324	-55	-2.17	\$86	(\$4,730)
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>				-11.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$752,485)		
SpecEd_EL:	39	37	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,226	976	-250		Total Per Capita:	(\$21,500)

Box B		One-shot allocations: \$168,142	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,299,817	\$168,142
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,158,205	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,126
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,400	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	107,236
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,286	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	103,926	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,147,336
-IP '07 one-shot alloc (Box B):	\$18,161
=IP base allocations	\$2,129,175
+Salary Adjustment (Box D):	\$79,192
+Register Adjustment (Box E):	(\$146,287)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,070,718

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,417
FY08 Average:	\$63,195
Variance:	\$2,779

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.5
Total Base Number Of Teachers * Salary variance:	\$79,192

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$141,557)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$146,287)

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:	396	375	-21	-1.06	\$86	(\$1,806)
Elem:	217	187	-30	-1.18	\$86	(\$2,580)
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>				-2.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$141,557)		
SpecEd_EL:	10	6	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	623	568	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$18,161	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,129,175	\$18,161
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,940,005	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,661
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,970	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,536	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	160,664	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,680,626
-IP '07 one-shot alloc (Box B):	\$45,470
=IP base allocations	\$3,635,156
+Salary Adjustment (Box D):	\$151,608
+Register Adjustment (Box E):	(\$634,542)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,160,130

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,532
FY08 Average:	\$69,527
Variance:	\$2,995

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.62
Total Base Number Of Teachers * Salary variance:	\$151,608

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$596,542)
Reg Adj Per Capita:	(\$38,000)
Activity Fee:	\$0
Total Register Adj:	(\$634,542)

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:	1,033	858	-175	-8.58	\$200	(\$35,000)
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>				-8.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$596,542)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	79	64	-15		\$200	(\$3,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,112	922	-190	Total Per Capita:	(\$38,000)	

Box B		One-shot allocations: \$45,470	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,635,156	\$45,470
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,452,934	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,970
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	805	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,740	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.	158,297	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,879,239
-IP '07 one-shot alloc (Box B):	\$3,989
=IP base allocations	\$1,875,250
+Salary Adjustment (Box D):	\$131,664
+Register Adjustment (Box E):	(\$126,045)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,889,507

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,190
FY08 Average:	\$77,164
Variance:	\$4,974

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.47
Total Base Number Of Teachers * Salary variance:	\$131,664

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$122,691)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
Total Register Adj:	(\$126,045)

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:	451	417	-34	-1.71	\$86	(\$2,924)
Elem:	95	98	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>				-1.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$122,691)		
SpecEd_EL:	32	24	-8		\$86	(\$688)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	578	539	-39	Total Per Capita:		(\$3,354)

Box B		One-shot allocations: \$3,989	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,875,250	\$3,989
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,962,365	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,630	0
10/13/2006	ONE-SHOT: SAM #51- Funds totaling \$44,064 are being transferred from 06M322 and 06M098 to 06M218 for the shared services of a school business manager.	0	(14,688)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,695	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(117,758)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,635,001
-IP '07 one-shot alloc (Box B):	\$29,408
=IP base allocations	\$2,605,593
+Salary Adjustment (Box D):	\$127,449
+Register Adjustment (Box E):	(\$298,672)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,443,008

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,065
FY08 Average:	\$69,105
Variance:	\$3,040

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.92
Total Base Number Of Teachers * Salary variance:	\$127,449

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$290,932)
Reg Adj Per Capita:	(\$7,740)
Activity Fee:	\$0
Total Register Adj:	(\$298,672)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	510	453	-57	-2.87	\$86	(\$4,902)
Elem:	412	378	-34	-1.34	\$86	(\$2,924)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$290,932)		
SpecEd_EL:	31	32	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	953	863	-90	Total Per Capita:		(\$7,740)

Box B		One-shot allocations: \$29,408	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,605,593	\$29,408
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,628,385	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,486
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,340	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,161	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	297	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	422
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(63,590)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,767,670
-IP '07 one-shot alloc (Box B):	\$53,044
=IP base allocations	\$2,714,626
+Salary Adjustment (Box D):	\$192,281
+Register Adjustment (Box E):	(\$236,883)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,678,662

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,779
FY08 Average:	\$73,813
Variance:	\$5,035

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.19
Total Base Number Of Teachers * Salary variance:	\$192,281

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$231,035)
Reg Adj Per Capita:	(\$5,848)
Activity Fee:	\$0
Total Register Adj:	(\$236,883)

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:	542	483	-59	-2.97	\$86	(\$5,074)
Elem:	276	272	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$231,035)		
SpecEd_EL:	51	46	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	869	801	-68	Total Per Capita:		(\$5,848)

Box B		One-shot allocations: \$53,044	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,714,626	\$53,044
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,829
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,569,110	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,886
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,530	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,829
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,514	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	118,472	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,271,118
-IP '07 one-shot alloc (Box B):	\$89,329
=IP base allocations	\$3,181,789
+Salary Adjustment (Box D):	\$98,139
+Register Adjustment (Box E):	(\$180,215)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,108,351

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,448
FY08 Average:	\$71,744
Variance:	\$2,296

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	42.75
Total Base Number Of Teachers * Salary variance:	\$98,139

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$175,055)
Reg Adj Per Capita:	(\$5,160)
Activity Fee:	\$0
Total Register Adj:	(\$180,215)

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:	606	567	-39	-1.97	\$86	(\$3,354)
Elem:	310	298	-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>				-2.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$175,055)		
SpecEd_EL:	49	40	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	965	905	-60	Total Per Capita:		(\$5,160)

Box B		One-shot allocations: \$89,329	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,181,789	\$89,329
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,280
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,262,632	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,269
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,030	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	25,280
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,091	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(132,964)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,674,211
-IP '07 one-shot alloc (Box B):	\$180,245
=IP base allocations	\$3,493,966
+Salary Adjustment (Box D):	\$231,779
+Register Adjustment (Box E):	(\$856,755)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,876,898

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,410
FY08 Average:	\$66,851
Variance:	\$4,441

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.19
Total Base Number Of Teachers * Salary variance:	\$231,779

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$805,555)
Reg Adj Per Capita:	(\$51,200)
Activity Fee:	\$0
Total Register Adj:	(\$856,755)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,065	819	-246	-12.05	\$200	(\$49,200)
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>				-12.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$805,555)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	74	64	-10		\$200	(\$2,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,139	883	-256		Total Per Capita:	(\$51,200)

Box B		One-shot allocations: \$180,245	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,493,966	\$180,245
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	54,451
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,924,742	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,458
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,780	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
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	54,450
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,949	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	839	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	528,656	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,443,197
-IP '07 one-shot alloc (Box B):	\$49,942
=IP base allocations	\$3,393,255
+Salary Adjustment (Box D):	\$176,570
+Register Adjustment (Box E):	(\$370,222)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,208,241

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,464
FY08 Average:	\$70,137
Variance:	\$3,672

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.08
Total Base Number Of Teachers * Salary variance:	\$176,570

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$360,504)
Reg Adj Per Capita:	(\$9,718)
Activity Fee:	\$0
Total Register Adj:	(\$370,222)

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:	647	552	-95	-4.79	\$86	(\$8,170)
Elem:	393	384	-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>				-5.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$360,504)		
SpecEd_EL:	35	26	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,075	962	-113	Total Per Capita:		(\$9,718)

Box B		One-shot allocations: \$49,942	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,393,255	\$49,942
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,366
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,338,727	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,223
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,670	0
7/24/2006	SAM#51 (misc):Shared business manager at M189 and M152.	0	(31,348)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,366
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(165)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,434	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	11,424	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,990,111
-IP '07 one-shot alloc (Box B):	\$32,920
=IP base allocations	\$2,957,191
+Salary Adjustment (Box D):	\$198,617
+Register Adjustment (Box E):	(\$162,424)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,002,022

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,021
FY08 Average:	\$64,418
Variance:	\$4,396

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.18
Total Base Number Of Teachers * Salary variance:	\$198,617

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$158,468)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
Total Register Adj:	(\$162,424)

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:	634	582	-52	-2.62	\$86	(\$4,472)
Elem:	336	340	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$158,468)		
SpecEd_EL:	47	49	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,017	971	-46	Total Per Capita:	(\$3,956)	

Box B		One-shot allocations: \$32,920	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>			
Date	Comment	Baseline	07 One-Shots
		\$2,957,191	\$32,920
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,187,206	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,420
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,191	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(285,385)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,799,680
-IP '07 one-shot alloc (Box B):	\$25,351
=IP base allocations	\$2,774,329
+Salary Adjustment (Box D):	\$99,997
+Register Adjustment (Box E):	(\$326,859)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,556,105

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,309
FY08 Average:	\$72,121
Variance:	\$2,812

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.56
Total Base Number Of Teachers * Salary variance:	\$99,997

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$318,775)
Reg Adj Per Capita:	(\$8,084)
Activity Fee:	\$0
Total Register Adj:	(\$326,859)

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 Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	497	421	-76	-3.83	\$86	(\$6,536)
Elem:	267	252	-15	-0.59	\$86	(\$1,290)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$318,775)		
SpecEd_EL:	28	25	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	792	698	-94	Total Per Capita:		(\$8,084)

Box B		One-shot allocations: \$25,351	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,774,329	\$25,351
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,740,499	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,851
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,760	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,911	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	4,159	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,332,493
-IP '07 one-shot alloc (Box B):	\$94,515
=IP base allocations	\$1,237,978
+Salary Adjustment (Box D):	\$27,958
+Register Adjustment (Box E):	(\$172,567)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,102,007

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,850
FY08 Average:	\$64,060
Variance:	\$2,210

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.65
Total Base Number Of Teachers * Salary variance:	\$27,958

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$167,837)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$172,567)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	251	199	-52	-2.62	\$86	(\$4,472)
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>				-2.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$167,837)		
SpecEd_EL:	3	0	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	254	199	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$94,515	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,237,978	\$94,515
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	53,990
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,421,124	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,871
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,715	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	178	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,154
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(202,789)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,993,649
-IP '07 one-shot alloc (Box B):	\$82,285
=IP base allocations	\$2,911,364
+Salary Adjustment (Box D):	\$52,071
+Register Adjustment (Box E):	(\$148,482)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,822,861

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,968
FY08 Average:	\$66,466
Variance:	\$1,498

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.77
Total Base Number Of Teachers * Salary variance:	\$52,071

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$140,908)
Reg Adj Per Capita:	(\$7,574)
Activity Fee:	\$0
Total Register Adj:	(\$148,482)

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:	301	288	-13	-0.66	\$86	(\$1,118)
Elem:	230	234	4	0.16	\$86	\$344
MS_T1:	215	182	-33	-1.62	\$200	(\$6,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$140,908)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	34	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	781	738	-43	Total Per Capita:		(\$7,574)

Box B		One-shot allocations: \$82,285	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,911,364	\$82,285
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	2,745,727	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,785
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,410	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,086	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	17	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	141,124	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,645,514
-IP '07 one-shot alloc (Box B):	\$120,466
=IP base allocations	\$3,525,048
+Salary Adjustment (Box D):	\$200,295
+Register Adjustment (Box E):	(\$341,090)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,392,891

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,095
FY08 Average:	\$68,928
Variance:	\$3,833

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.25
Total Base Number Of Teachers * Salary variance:	\$200,295

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$331,544)
Reg Adj Per Capita:	(\$9,546)
Activity Fee:	\$0
Total Register Adj:	(\$341,090)

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:	739	671	-68	-3.43	\$86	(\$5,848)
Elem:	381	346	-35	-1.38	\$86	(\$3,010)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$331,544)		
SpecEd_EL:	26	18	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,146	1,035	-111		Total Per Capita:	(\$9,546)

Box B		One-shot allocations: \$120,466	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,525,048	\$120,466
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,624
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,427,981	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,370
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,810	0
7/24/2006	SAM#51 (misc): Shared business manager at M189 and M152.	0	31,348
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,624
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,755	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,502	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,202,770
-IP '07 one-shot alloc (Box B):	\$143,042
=IP base allocations	\$2,059,728
+Salary Adjustment (Box D):	\$75,046
+Register Adjustment (Box E):	(\$189,776)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,953,636

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,335
FY08 Average:	\$78,743
Variance:	\$3,408

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.02
Total Base Number Of Teachers * Salary variance:	\$75,046

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$185,046)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	(\$189,776)

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:	272	256	-16	-0.81	\$86	(\$1,376)
Elem:	211	172	-39	-1.54	\$86	(\$3,354)
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>				-2.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$185,046)		
SpecEd_EL:	27	27	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	510	455	-55	Total Per Capita:		(\$4,730)

Box B		One-shot allocations: \$143,042	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,059,728	\$143,042
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,062,525	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,545
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,080	0
5/26/2006	SAM#40: Robin Hood Libraries	0	116,997
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	10,287	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	193	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(29,357)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,318,125
-IP '07 one-shot alloc (Box B):	\$55,709
=IP base allocations	\$1,262,416
+Salary Adjustment (Box D):	(\$2,222)
+Register Adjustment (Box E):	\$112,090
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,380,192

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,168
FY08 Average:	\$60,983
Variance:	(\$184)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.05
Total Base Number Of Teachers * Salary variance:	(\$2,222)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$106,110
Reg Adj Per Capita:	\$5,980
Activity Fee:	\$0
Total Register Adj:	\$112,090

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:	132	160	28	1.41	\$86	\$2,408
Elem:	75	77	2	0.08	\$86	\$172
MS_T1:	50	55	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>				1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$106,110		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	12	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	257	304	47	Total Per Capita:		\$5,980

Box B		One-shot allocations: \$55,709	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,262,416	\$55,709
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	1,178,802	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,209
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,470	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	69,732	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,389,230
-IP '07 one-shot alloc (Box B):	\$151,184
=IP base allocations	\$2,238,046
+Salary Adjustment (Box D):	\$67,943
+Register Adjustment (Box E):	(\$434,947)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,878,950

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,121
FY08 Average:	\$63,512
Variance:	\$2,391

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.42
Total Base Number Of Teachers * Salary variance:	\$67,943

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$407,747)
Reg Adj Per Capita:	(\$27,200)
Activity Fee:	\$0
Total Register Adj:	(\$434,947)

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:	580	449	-131	-6.42	\$200	(\$26,200)
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>				-6.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$407,747)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	17	12	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	597	461	-136		Total Per Capita:	(\$27,200)

Box B		One-shot allocations: \$151,184	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,238,046	\$151,184
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	52,419
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,524,279	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,374
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,960	0
10/13/2006	ONE-SHOT: SAM #51- Funds totaling \$44,064 are being transferred from 06M322 and 06M098 to 06M218 for the shared services of a school business manager.	0	44,064
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	52,418
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(18,591)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,753	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(313,581)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,450,295
-IP '07 one-shot alloc (Box B):	\$132,252
=IP base allocations	\$2,318,043
+Salary Adjustment (Box D):	(\$41,563)
+Register Adjustment (Box E):	\$4,065
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,288,453

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,377
FY08 Average:	\$73,301
Variance:	(\$2,076)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.02
Total Base Number Of Teachers * Salary variance:	(\$41,563)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,665
Reg Adj Per Capita:	\$400
Activity Fee:	\$0
Total Register Adj:	\$4,065

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:	48	48	0	0.00	\$86	\$0
MS_T1:	370	371	1	0.05	\$200	\$200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,665		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	6	7	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	424	426	2	Total Per Capita:		\$400

Box B		One-shot allocations: \$132,252	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,318,043	\$132,252
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	46,756
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,177,871	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,960
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,180	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	46,756
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,478	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	383	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	120,131	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,727,940
-IP '07 one-shot alloc (Box B):	\$110,368
=IP base allocations	\$1,617,572
+Salary Adjustment (Box D):	\$113,036
+Register Adjustment (Box E):	(\$40,347)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,695,174

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,631
FY08 Average:	\$62,395
Variance:	\$5,764

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.61
Total Base Number Of Teachers * Salary variance:	\$113,036

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$38,685)
Reg Adj Per Capita:	(\$1,662)
Activity Fee:	\$0
Total Register Adj:	(\$40,347)

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
EarlyGrd:	142	147	5	0.25	\$86	\$430
Elem:	173	151	-22	-0.87	\$86	(\$1,892)
MS_T1:	115	115	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>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$38,685)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	23	22	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	453	435	-18		Total Per Capita:	(\$1,662)

Box B		One-shot allocations: \$110,368	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,617,572	\$110,368
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	1,666,637	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,588
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.	12,490	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
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	7,420	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,735)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$760,287
-IP '07 one-shot alloc (Box B):	\$57,263
=IP base allocations	\$703,024
+Salary Adjustment (Box D):	\$40,207
+Register Adjustment (Box E):	\$225,246
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,000,390

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,036
FY08 Average:	\$57,132
Variance:	\$5,096

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.89
Total Base Number Of Teachers * Salary variance:	\$40,207

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$210,246
Reg Adj Per Capita:	\$15,000
Activity Fee:	\$0
Total Register Adj:	\$225,246

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$31,913
Overhead adj:	\$31,913

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:	161	236	75	3.68	\$200	\$15,000
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>				3.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$210,246		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	161	236	75	Total Per Capita:		\$15,000

Box B		One-shot allocations: \$57,263	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$703,024	\$57,263
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	677,096	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,170
4/11/2006	Sam#29: New School OTPS	0	41,453
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	2,840	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	135	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	52,193	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,450,257
-IP '07 one-shot alloc (Box B):	\$63,957
=IP base allocations	\$1,386,300
+Salary Adjustment (Box D):	\$38,515
+Register Adjustment (Box E):	(\$7,630)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,422,098

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,482
FY08 Average:	\$61,628
Variance:	\$2,146

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.95
Total Base Number Of Teachers * Salary variance:	\$38,515

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,628)
Reg Adj Per Capita:	\$998
Activity Fee:	\$0
Total Register Adj:	(\$7,630)

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:	193	187	-6	-0.30	\$86	(\$516)
Elem:	119	118	-1	-0.04	\$86	(\$86)
MS_T1:	72	76	4	0.20	\$200	\$800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,628)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	26	30	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	410	411	1	Total Per Capita:		\$998

Box B		One-shot allocations: \$63,957	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,386,300	\$63,957
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,405,034	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,470	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
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
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(12,500)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,797	0
1/16/2007	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,761)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,223,278
-IP '07 one-shot alloc (Box B):	\$95,036
=IP base allocations	\$1,128,242
+Salary Adjustment (Box D):	\$38,753
+Register Adjustment (Box E):	(\$19,448)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,156,185

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,881
FY08 Average:	\$64,689
Variance:	\$2,808

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.8
Total Base Number Of Teachers * Salary variance:	\$38,753

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$18,760)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$19,448)

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:	198	200	2	0.10	\$86	\$172
Elem:	97	87	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$18,760)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	295	287	-8		Total Per Capita:	(\$688)

Box B		One-shot allocations: \$95,036	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,128,242	\$95,036
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	36,257
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,138,874	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.	9,060	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.	(4,880)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	36,256
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,973	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,785)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,586,411
-IP '07 one-shot alloc (Box B):	\$107,324
=IP base allocations	\$1,479,087
+Salary Adjustment (Box D):	\$86,809
+Register Adjustment (Box E):	\$26,534
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,597,343

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,013
FY08 Average:	\$57,123
Variance:	\$4,110

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.12
Total Base Number Of Teachers * Salary variance:	\$86,809

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$25,134
Reg Adj Per Capita:	\$1,400
Activity Fee:	\$0
Total Register Adj:	\$26,534

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
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	431	440	9	0.44	\$200	\$1,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,134		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	29	27	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	460	467	7	Total Per Capita:	\$1,400	

Box B		One-shot allocations: \$107,324	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,479,087	\$107,324
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,461,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,410
4/11/2006	Sam#29: New School OTPS	0	71,134
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,020	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
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	1,666	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,728	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,473,665
-IP '07 one-shot alloc (Box B):	\$117,505
=IP base allocations	\$1,356,160
+Salary Adjustment (Box D):	\$15,084
+Register Adjustment (Box E):	(\$196,317)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,179,840

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,198
FY08 Average:	\$59,067
Variance:	\$869

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.35
Total Base Number Of Teachers * Salary variance:	\$15,084

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$182,517)
Reg Adj Per Capita:	(\$13,800)
Activity Fee:	\$0
Total Register Adj:	(\$196,317)

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:	354	291	-63	-3.09	\$200	(\$12,600)
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>				-3.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$182,517)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	25	19	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	379	310	-69		Total Per Capita:	(\$13,800)

Box B		One-shot allocations: \$117,505	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,356,160	\$117,505
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,528,228	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,705
4/11/2006	Sam#29: New School OTPS	0	72,020
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,460	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
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
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,007	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(154,295)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,772,374
-IP '07 one-shot alloc (Box B):	\$38,778
=IP base allocations	\$1,733,596
+Salary Adjustment (Box D):	\$63,701
+Register Adjustment (Box E):	(\$282,469)
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,546,741

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,565
FY08 Average:	\$55,056
Variance:	\$2,490

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.58
Total Base Number Of Teachers * Salary variance:	\$63,701

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$264,269)
Reg Adj Per Capita:	(\$18,200)
Activity Fee:	\$0
Total Register Adj:	(\$282,469)

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$31,913
Overhead adj:	\$31,913

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:	522	424	-98	-4.80	\$200	(\$19,600)
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>				-4.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$264,269)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	19	26	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	541	450	-91	Total Per Capita:	(\$18,200)	

Box B		One-shot allocations: \$38,778	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,733,596	\$38,778
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,269,816	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,374
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,720	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/13/2006	ONE-SHOT: SAM #51- Funds totaling \$44,064 are being transferred from 06M322 and 06M098 to 06M218 for the shared services of a school business manager.	0	(29,376)
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	9,308	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(531,008)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,412,874
-IP '07 one-shot alloc (Box B):	\$104,811
=IP base allocations	\$1,308,063
+Salary Adjustment (Box D):	\$86,396
+Register Adjustment (Box E):	(\$121,749)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,277,623

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,641
FY08 Average:	\$56,293
Variance:	\$4,652

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.57
Total Base Number Of Teachers * Salary variance:	\$86,396

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$113,149)
Reg Adj Per Capita:	(\$8,600)
Activity Fee:	\$0
Total Register Adj:	(\$121,749)

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
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	379	338	-41	-2.01	\$200	(\$8,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$113,149)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	33	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	414	371	-43	Total Per Capita:		(\$8,600)

Box B		One-shot allocations: \$104,811	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,308,063	\$104,811
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,320,535	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,112
4/11/2006	Sam#29: New School OTPS	0	68,919
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,020	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
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	984	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,764	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,486,512
-IP '07 one-shot alloc (Box B):	\$98,271
=IP base allocations	\$1,388,241
+Salary Adjustment (Box D):	\$68,356
+Register Adjustment (Box E):	(\$67,065)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,398,170

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,638
FY08 Average:	\$56,990
Variance:	\$3,352

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.39
Total Base Number Of Teachers * Salary variance:	\$68,356

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$64,399)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
Total Register Adj:	(\$67,065)

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:	267	268	1	0.05	\$86	\$86
Elem:	176	146	-30	-1.18	\$86	(\$2,580)
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>				-1.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$64,399)		
SpecEd_EL:	22	20	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	465	434	-31		Total Per Capita:	(\$2,666)

Box B		One-shot allocations: \$98,271	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,388,241	\$98,271
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,552,617	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,491
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,260	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,726	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(181,482)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,075,245
-IP '07 one-shot alloc (Box B):	\$124,366
=IP base allocations	\$1,950,879
+Salary Adjustment (Box D):	\$133,168
+Register Adjustment (Box E):	(\$10,583)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$2,078,377

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,739
FY08 Average:	\$65,914
Variance:	\$5,176

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.73
Total Base Number Of Teachers * Salary variance:	\$133,168

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,183)
Reg Adj Per Capita:	\$2,600
Activity Fee:	\$0
Total Register Adj:	(\$10,583)

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:	525	521	-4	-0.20	\$200	(\$800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,183)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	15	32	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	540	553	13	Total Per Capita:		\$2,600

Box B		One-shot allocations: \$124,366	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,950,879	\$124,366
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,700,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,061
4/11/2006	Sam#29: New School OTPS	0	87,525
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,220	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
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	7,541	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	263,008	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,091,978
-IP '07 one-shot alloc (Box B):	\$131,600
=IP base allocations	\$1,960,378
+Salary Adjustment (Box D):	\$138,531
+Register Adjustment (Box E):	(\$120,111)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,983,711

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,010
FY08 Average:	\$62,050
Variance:	\$5,039

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.49
Total Base Number Of Teachers * Salary variance:	\$138,531

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$112,311)
Reg Adj Per Capita:	(\$7,800)
Activity Fee:	\$0
Total Register Adj:	(\$120,111)

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:	561	524	-37	-1.81	\$200	(\$7,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$112,311)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	30	28	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	591	552	-39		Total Per Capita:	(\$7,800)

Box B		One-shot allocations: \$131,600	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,960,378	\$131,600
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,883,193	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,422
4/11/2006	Sam#29: New School OTPS	0	92,398
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,280	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
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	5,768	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	89,205	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,047,026
-IP '07 one-shot alloc (Box B):	\$156,641
=IP base allocations	\$890,385
+Salary Adjustment (Box D):	(\$89,047)
+Register Adjustment (Box E):	\$207,328
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,013,579

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$53,276
Variance:	(\$11,717)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.6
Total Base Number Of Teachers * Salary variance:	(\$89,047)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$190,728
Reg Adj Per Capita:	\$16,600
Activity Fee:	\$0
Total Register Adj:	\$207,328

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:	155	228	73	3.58	\$200	\$14,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$190,728		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	10	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	155	238	83		Total Per Capita:	\$16,600

Box B		One-shot allocations: \$156,641	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$890,385	\$156,641
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	910,730	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	122,766
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
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,833	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	320	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(23,498)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,040,424
-IP '07 one-shot alloc (Box B):	\$156,641
=IP base allocations	\$883,783
+Salary Adjustment (Box D):	(\$59,910)
+Register Adjustment (Box E):	\$214,762
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,043,548

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$57,058
Variance:	(\$7,935)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.55
Total Base Number Of Teachers * Salary variance:	(\$59,910)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$198,562
Reg Adj Per Capita:	\$16,200
Activity Fee:	\$0
Total Register Adj:	\$214,762

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:	154	225	71	3.48	\$200	\$14,200
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>				3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$198,562		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	10	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	154	235	81	Total Per Capita:	\$16,200	

Box B		One-shot allocations: \$156,641	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$883,783	\$156,641
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	910,730	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	122,766
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
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,947)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,053,547
-IP '07 one-shot alloc (Box B):	\$114,613
=IP base allocations	\$938,934
+Salary Adjustment (Box D):	(\$63,766)
+Register Adjustment (Box E):	\$88,897
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$968,978

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$58,519
Variance:	(\$6,474)

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:	(\$63,766)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$83,097
Reg Adj Per Capita:	\$5,800
Activity Fee:	\$0
Total Register Adj:	\$88,897

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	230	29	1.42	\$200	\$5,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$83,097		
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	230	29	Total Per Capita:		\$5,800

Box B		One-shot allocations: \$114,613	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$938,934	\$114,613
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,001,911	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,968
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
5/9/2006	Amend Sam#29: New School OTPS	0	68,665
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,266	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(64,243)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,252,533
-IP '07 one-shot alloc (Box B):	\$156,011
=IP base allocations	\$3,096,522
+Salary Adjustment (Box D):	\$30,539
+Register Adjustment (Box E):	(\$27,263)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,109,108

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,369
FY08 Average:	\$63,492
Variance:	\$1,123

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.2
Total Base Number Of Teachers * Salary variance:	\$30,539

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$24,127)
Reg Adj Per Capita:	(\$3,150)
Activity Fee:	\$14
Total Register Adj:	(\$27,263)

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:	641	632	-9	-0.38	\$450	(\$4,050)
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>				-0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$24,127)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	73	75	2		\$450	\$900
Total K-12:	714	707	-7	Total Per Capita:		(\$3,150)

Box B		One-shot allocations: \$156,011	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,096,522	\$156,011
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,004,670	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,231
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,915	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #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	16,040	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,434	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,463	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,634,348
-IP '07 one-shot alloc (Box B):	\$42,399
=IP base allocations	\$2,591,949
+Salary Adjustment (Box D):	\$99,791
+Register Adjustment (Box E):	\$4,190
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,705,240

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,443
FY08 Average:	\$61,395
Variance:	\$3,952

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.25
Total Base Number Of Teachers * Salary variance:	\$99,791

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$140
Total Register Adj:	\$4,190

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:	595	595	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	24	33	9		\$450	\$4,050
Total K-12:	619	628	9	Total Per Capita:		\$4,050

Box B		One-shot allocations: \$42,399	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,591,949	\$42,399
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,492,278	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,169
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,090	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,597	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	507	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.	56,477	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,704,668
-IP '07 one-shot alloc (Box B):	\$30,295
=IP base allocations	\$2,674,373
+Salary Adjustment (Box D):	\$31,219
+Register Adjustment (Box E):	\$1,732
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,716,634

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,695
FY08 Average:	\$64,949
Variance:	\$1,253

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.91
Total Base Number Of Teachers * Salary variance:	\$31,219

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$2,598)
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$280
Total Register Adj:	\$1,732

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	587	586	-1	-0.04	\$450	(\$450)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,598)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	37	47	10		\$450	\$4,500
Total K-12:	624	633	9	Total Per Capita:	\$4,050	

Box B		One-shot allocations: \$30,295	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,674,373	\$30,295
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,504,057	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,115
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,010	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,130
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,777	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	131,529	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,036,560
-IP '07 one-shot alloc (Box B):	\$26,425
=IP base allocations	\$3,010,135
+Salary Adjustment (Box D):	\$26,953
+Register Adjustment (Box E):	\$6,468
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,052,866

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,801
FY08 Average:	\$62,773
Variance:	\$971

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.75
Total Base Number Of Teachers * Salary variance:	\$26,953

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,022
Reg Adj Per Capita:	\$900
Activity Fee:	\$546
Total Register Adj:	\$6,468

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:	654	656	2	0.08	\$450	\$900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,022		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	654	656	2	Total Per Capita:		\$900

Box B		One-shot allocations: \$26,425	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,010,135	\$26,425
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,742,885	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,925
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,652	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	539	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.	219,699	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,300,466
-IP '07 one-shot alloc (Box B):	\$8,069
=IP base allocations	\$1,292,397
+Salary Adjustment (Box D):	\$46,163
+Register Adjustment (Box E):	(\$37,994)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,308,474

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,857
FY08 Average:	\$61,346
Variance:	\$3,489

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.23
Total Base Number Of Teachers * Salary variance:	\$46,163

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$36,194)
Reg Adj Per Capita:	(\$1,800)
Activity Fee:	\$0
Total Register Adj:	(\$37,994)

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:	270	258	-12	-0.59	\$200	(\$2,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$36,194)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	9	12	3		\$200	\$600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	279	270	-9		Total Per Capita:	(\$1,800)

Box B		One-shot allocations: \$8,069	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,292,397	\$8,069
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,242,806	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,569
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,028	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,728,304
-IP '07 one-shot alloc (Box B):	\$84,714
=IP base allocations	\$6,643,590
+Salary Adjustment (Box D):	\$249,605
+Register Adjustment (Box E):	(\$474,055)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,428,450

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,992
FY08 Average:	\$66,541
Variance:	\$3,549

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	70.33
Total Base Number Of Teachers * Salary variance:	\$249,605

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$419,208)
Reg Adj Per Capita:	(\$54,000)
Activity Fee:	(\$847)
Total Register Adj:	(\$474,055)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,452	1,322	-130	-6.30	\$450	(\$58,500)
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>				-6.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$419,208)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	69	79	10		\$450	\$4,500
Total K-12:	1,521	1,401	-120	Total Per Capita:		(\$54,000)

Box B		One-shot allocations: \$84,714	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,643,590	\$84,714
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,492,377	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	43,462
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	67,635	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	3,472
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	30,468	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,246	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. ""	16,048	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,816	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,866,358
-IP '07 one-shot alloc (Box B):	\$19,407
=IP base allocations	\$1,846,951
+Salary Adjustment (Box D):	\$29,861
+Register Adjustment (Box E):	(\$45,270)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,840,852

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,892
FY08 Average:	\$71,596
Variance:	\$1,704

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.52
Total Base Number Of Teachers * Salary variance:	\$29,861

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$39,378)
Reg Adj Per Capita:	(\$5,850)
Activity Fee:	(\$42)
Total Register Adj:	(\$45,270)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	413	400	-13	-0.55	\$450	(\$5,850)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$39,378)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	413	400	-13	Total Per Capita:		(\$5,850)

Box B		One-shot allocations: \$19,407	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,846,951	\$19,407
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,791,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,042
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,270	0
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,180	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	73	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	24,118	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,626,789
-IP '07 one-shot alloc (Box B):	\$556,771
=IP base allocations	\$3,070,018
+Salary Adjustment (Box D):	\$110,922
+Register Adjustment (Box E):	\$6,582
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,196,832

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,683
FY08 Average:	\$62,202
Variance:	\$5,518

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.1
Total Base Number Of Teachers * Salary variance:	\$110,922

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,598
Reg Adj Per Capita:	\$900
Activity Fee:	\$84
Total Register Adj:	\$6,582

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	440	442	2	0.09	\$450	\$900
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,598		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	440	442	2	Total Per Capita:		\$900

Box B		One-shot allocations: \$556,771	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,070,018	\$556,771
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	250,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,011,816	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,906
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,350	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,073
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	250,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,848)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,192	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 10 Location: 06M692 HIGH SCHOOL FOR MATHEMATICS, SCIENCE AND ENGINEERI

Level: HS

5/1/2007

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

30,574

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