

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,006,531
-IP '07 one-shot alloc (Box B):	\$205,201
=IP base allocations	\$1,801,330
+Salary Adjustment (Box D):	\$120,079
+Register Adjustment (Box E):	(\$99,100)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,830,947

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,771
FY08 Average:	\$64,920
Variance:	\$4,149

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.94
Total Base Number Of Teachers * Salary variance:	\$120,079

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$97,380)
Reg Adj Per Capita:	(\$1,720)
Activity Fee:	\$0
Total Register Adj:	(\$99,100)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	411	393	-18	-0.91	\$86	(\$1,548)
Elem:	209	194	-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>				-1.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$97,380)		
SpecEd_EL:	23	36	13		\$86	\$1,118
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	643	623	-20	Total Per Capita:		(\$1,720)

Box B		One-shot allocations: \$205,201	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,801,330	\$205,201
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,654,827	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,848
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,180	0
5/26/2006	SAM#40: Robin Hood Libraries	0	102,853
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	42,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,675	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	139	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	123,509	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,552,496
-IP '07 one-shot alloc (Box B):	\$4,501
=IP base allocations	\$1,547,995
+Salary Adjustment (Box D):	\$51,688
+Register Adjustment (Box E):	(\$147,550)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,460,771

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,222
FY08 Average:	\$62,339
Variance:	\$2,117

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.42
Total Base Number Of Teachers * Salary variance:	\$51,688

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$144,626)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$147,550)

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:	358	305	-53	-2.67	\$86	(\$4,558)
Elem:	162	171	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>				-2.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$144,626)		
SpecEd_EL:	35	45	10		\$86	\$860
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	555	521	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$4,501	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,547,995	\$4,501
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,511,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,549
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,140	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,220	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 07X005 to 07X220 for shared position.	0	(12,548)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,722	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,663,730
-IP '07 one-shot alloc (Box B):	\$40,134
=IP base allocations	\$1,623,596
+Salary Adjustment (Box D):	\$7,207
+Register Adjustment (Box E):	(\$5,507)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,633,934

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,707
FY08 Average:	\$64,053
Variance:	\$346

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.83
Total Base Number Of Teachers * Salary variance:	\$7,207

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$5,765)
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	(\$5,507)

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:	296	295	-1	-0.05	\$86	(\$86)
Elem:	150	149	-1	-0.04	\$86	(\$86)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,765)		
SpecEd_EL:	35	40	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	481	484	3	Total Per Capita:		\$258

Box B		One-shot allocations: \$40,134	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,623,596	\$40,134
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,735,306	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,135
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,600	0
5/31/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	(37,887)
6/12/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	(37,887)
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	37,887
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,961	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	771	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(132,042)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,431,426
-IP '07 one-shot alloc (Box B):	\$315,030
=IP base allocations	\$2,116,396
+Salary Adjustment (Box D):	\$70,880
+Register Adjustment (Box E):	(\$324,343)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,870,841

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,098
FY08 Average:	\$68,035
Variance:	\$2,937

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.13
Total Base Number Of Teachers * Salary variance:	\$70,880

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$308,879)
Reg Adj Per Capita:	(\$15,464)
Activity Fee:	\$0
Total Register Adj:	(\$324,343)

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:	253	234	-19	-0.96	\$86	(\$1,634)
Elem:	116	111	-5	-0.20	\$86	(\$430)
MS_T1:	139	70	-69	-3.38	\$200	(\$13,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$308,879)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	42	44	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	550	459	-91	Total Per Capita:	(\$15,464)	

Box B		One-shot allocations: \$315,030	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,116,396	\$315,030
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,259,599	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,898
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	5,280
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,870	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,648)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,470	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,111	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(166,654)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,288,128
-IP '07 one-shot alloc (Box B):	\$276,158
=IP base allocations	\$3,011,970
+Salary Adjustment (Box D):	\$55,819
+Register Adjustment (Box E):	\$115,739
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,191,436

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,707
FY08 Average:	\$65,421
Variance:	\$1,714

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.57
Total Base Number Of Teachers * Salary variance:	\$55,819

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$110,561
Reg Adj Per Capita:	\$5,178
Activity Fee:	\$0
Total Register Adj:	\$115,739

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:	292	350	58	2.92	\$86	\$4,988
Elem:	238	203	-35	-1.38	\$86	(\$3,010)
MS_T1:	173	176	3	0.15	\$200	\$600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.69		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,561		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	33	46	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	736	775	39	Total Per Capita:	\$5,178	

Box B		One-shot allocations: \$276,158	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	\$3,011,970	\$276,158
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	126,058
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,932,070	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,902
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,640
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,260	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	126,058
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,773	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	53,867	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,072,586
-IP '07 one-shot alloc (Box B):	\$54,746
=IP base allocations	\$2,017,840
+Salary Adjustment (Box D):	\$79,982
+Register Adjustment (Box E):	(\$181,811)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,924,649

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,604
FY08 Average:	\$68,670
Variance:	\$3,066

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.09
Total Base Number Of Teachers * Salary variance:	\$79,982

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$177,855)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
Total Register Adj:	(\$181,811)

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:	345	313	-32	-1.61	\$86	(\$2,752)
Elem:	221	196	-25	-0.98	\$86	(\$2,150)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$177,855)		
SpecEd_EL:	12	23	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	578	532	-46	Total Per Capita:		(\$3,956)

Box B		One-shot allocations: \$54,746	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,017,840	\$54,746
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,042,236	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,359
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,640	0
5/31/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	37,887
6/12/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	37,887
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$37,887 are bring transferred from 07X018 to 07X030 for Shared H-Bank services of Maritza Guzman.	0	(37,887)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,148	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(51,375)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,722,610
-IP '07 one-shot alloc (Box B):	\$48,551
=IP base allocations	\$2,674,059
+Salary Adjustment (Box D):	\$92,389
+Register Adjustment (Box E):	\$13,109
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,787,465

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,184
FY08 Average:	\$59,814
Variance:	\$2,629

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.14
Total Base Number Of Teachers * Salary variance:	\$92,389

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,767
Reg Adj Per Capita:	\$2,342
Activity Fee:	\$0
Total Register Adj:	\$13,109

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:	328	346	18	0.91	\$86	\$1,548
Elem:	265	244	-21	-0.83	\$86	(\$1,806)
MS_T1:	167	169	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>				0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,767		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	29	40	11		\$200	\$2,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	789	799	10	Total Per Capita:		\$2,342

Box B		One-shot allocations: \$48,551	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,674,059	\$48,551
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,737,116	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,940
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,540	0
10/12/2006	ONE-SHOT: SAM #51- Funds totaling \$17,954 are being transferred from 07X043 to 07X031 for the shared services of a computer service	0	17,954
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,832	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	300	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	157
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(92,729)	0

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Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,821,869
-IP '07 one-shot alloc (Box B):	\$131,258
=IP base allocations	\$1,690,611
+Salary Adjustment (Box D):	\$79,689
+Register Adjustment (Box E):	(\$158,255)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,620,683

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,453
FY08 Average:	\$69,194
Variance:	\$3,741

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.3
Total Base Number Of Teachers * Salary variance:	\$79,689

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$153,611)
Reg Adj Per Capita:	(\$4,644)
Activity Fee:	\$0
Total Register Adj:	(\$158,255)

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:	292	269	-23	-1.16	\$86	(\$1,978)
Elem:	167	140	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$153,611)		
SpecEd_EL:	57	53	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	516	462	-54	Total Per Capita:		(\$4,644)

Box B		One-shot allocations: \$131,258	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,690,611	\$131,258
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	68,345
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,855,079	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,417
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,950	0
9/22/2006	ONE-SHOT: SAM #32- Funds are being transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	(3,578)
10/12/2006	ONE-SHOT: SAM #51- Funds totaling \$17,954 are being transferred from 07X043 to 07X031 for the shared services of a computer service	0	(17,954)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	68,344
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,816)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(187,482)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,015,059
-IP '07 one-shot alloc (Box B):	\$203,755
=IP base allocations	\$2,811,304
+Salary Adjustment (Box D):	\$16,166
+Register Adjustment (Box E):	(\$13,417)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,822,691

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,012
FY08 Average:	\$63,645
Variance:	\$633

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.53
Total Base Number Of Teachers * Salary variance:	\$16,166

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$12,729)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$13,417)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	376	365	-11	-0.55	\$86	(\$946)
Elem:	167	176	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>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$12,729)		
SpecEd_EL:	33	27	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	576	568	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$203,755	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,811,304	\$203,755
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	93,679
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,736,747	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,898
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,800	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	93,678
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,519	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	164	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,074	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,210,093
-IP '07 one-shot alloc (Box B):	\$261,293
=IP base allocations	\$1,948,800
+Salary Adjustment (Box D):	\$9,006
+Register Adjustment (Box E):	(\$50,113)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,916,331

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,063
FY08 Average:	\$62,543
Variance:	\$480

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.76
Total Base Number Of Teachers * Salary variance:	\$9,006

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$47,533)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
Total Register Adj:	(\$50,113)

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:	273	272	-1	-0.05	\$86	(\$86)
Elem:	127	109	-18	-0.71	\$86	(\$1,548)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,533)		
SpecEd_EL:	53	42	-11		\$86	(\$946)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	453	423	-30		Total Per Capita:	(\$2,580)

Box B		One-shot allocations: \$261,293	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,948,800	\$261,293
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	123,709
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,965,585	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,646
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,800	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	123,708
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(270)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,535	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(42,184)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,306,321
-IP '07 one-shot alloc (Box B):	\$64,968
=IP base allocations	\$1,241,353
+Salary Adjustment (Box D):	\$46,992
+Register Adjustment (Box E):	(\$203,056)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,093,197

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,326
FY08 Average:	\$64,985
Variance:	\$3,660

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.84
Total Base Number Of Teachers * Salary variance:	\$46,992

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$191,056)
Reg Adj Per Capita:	(\$12,000)
Activity Fee:	\$0
Total Register Adj:	(\$203,056)

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:	262	202	-60	-2.94	\$200	(\$12,000)
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>				-2.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$191,056)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	35	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	297	237	-60	Total Per Capita:	(\$12,000)	

Box B		One-shot allocations: \$64,968	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,241,353	\$64,968
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,227,849	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,468
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,940	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,111	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	387	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	3,066	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,786,328
-IP '07 one-shot alloc (Box B):	\$21,673
=IP base allocations	\$1,764,655
+Salary Adjustment (Box D):	\$12,083
+Register Adjustment (Box E):	\$73,390
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,858,766

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,504
FY08 Average:	\$63,019
Variance:	\$515

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.46
Total Base Number Of Teachers * Salary variance:	\$12,083

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$71,842
Reg Adj Per Capita:	\$1,548
Activity Fee:	\$0
Total Register Adj:	\$73,390

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:	338	370	32	1.61	\$86	\$2,752
Elem:	163	151	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$71,842		
SpecEd_EL:	25	23	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	526	544	18	Total Per Capita:	\$1,548	

Box B		One-shot allocations: \$21,673	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,764,655	\$21,673
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,551,721	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,673
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,830	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,252	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	191,852	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,425,252
-IP '07 one-shot alloc (Box B):	\$157,069
=IP base allocations	\$2,268,183
+Salary Adjustment (Box D):	\$31,661
+Register Adjustment (Box E):	(\$131,539)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,176,943

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,586
FY08 Average:	\$66,776
Variance:	\$1,190

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.61
Total Base Number Of Teachers * Salary variance:	\$31,661

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$126,207)
Reg Adj Per Capita:	(\$5,332)
Activity Fee:	\$0
Total Register Adj:	(\$131,539)

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:	357	328	-29	-1.46	\$86	(\$2,494)
Elem:	219	208	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$126,207)		
SpecEd_EL:	103	81	-22		\$86	(\$1,892)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	679	617	-62	Total Per Capita:		(\$5,332)

Box B		One-shot allocations: \$157,069	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,268,183	\$157,069
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	68,640
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,127,439	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,289
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,290	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	68,640
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,680	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	176	0
2/9/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. ""	7,500	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	104,098	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,366,059
-IP '07 one-shot alloc (Box B):	\$60,246
=IP base allocations	\$2,305,813
+Salary Adjustment (Box D):	\$67,456
+Register Adjustment (Box E):	(\$71,773)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,310,134

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,548
FY08 Average:	\$59,353
Variance:	\$2,805

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.05
Total Base Number Of Teachers * Salary variance:	\$67,456

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$68,849)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$71,773)

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:	357	338	-19	-0.96	\$86	(\$1,634)
Elem:	154	149	-5	-0.20	\$86	(\$430)
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>				-1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,849)		
SpecEd_EL:	42	32	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	553	519	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$60,246	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,305,813	\$60,246
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,951
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,314,740	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,844
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,010	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	16,951
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,537	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	576	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(43,050)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,214,511
-IP '07 one-shot alloc (Box B):	\$123,604
=IP base allocations	\$2,090,907
+Salary Adjustment (Box D):	\$79,121
+Register Adjustment (Box E):	(\$60,622)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,118,044

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,442
FY08 Average:	\$71,412
Variance:	\$3,970

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.93
Total Base Number Of Teachers * Salary variance:	\$79,121

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$58,558)
Reg Adj Per Capita:	(\$2,064)
Activity Fee:	\$0
Total Register Adj:	(\$60,622)

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:	283	276	-7	-0.35	\$86	(\$602)
Elem:	144	132	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$58,558)		
SpecEd_EL:	23	18	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	450	426	-24	Total Per Capita:		(\$2,064)

Box B		One-shot allocations: \$123,604	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,090,907	\$123,604
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,148,489	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,104
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,160	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,828	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	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.	(76,078)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,656,017
-IP '07 one-shot alloc (Box B):	\$468,770
=IP base allocations	\$3,187,247
+Salary Adjustment (Box D):	(\$45,295)
+Register Adjustment (Box E):	(\$180,624)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,969,236

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,073
FY08 Average:	\$63,086
Variance:	(\$987)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.91
Total Base Number Of Teachers * Salary variance:	(\$45,295)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$164,024)
Reg Adj Per Capita:	(\$16,600)
Activity Fee:	\$0
Total Register Adj:	(\$180,624)

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:	937	884	-53	-2.60	\$200	(\$10,600)
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>				-2.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$164,024)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	99	69	-30		\$200	(\$6,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,036	953	-83	Total Per Capita:		(\$16,600)

Box B		One-shot allocations: \$468,770	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,187,247	\$468,770
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	222,017
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,245,538	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,199
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,840	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	222,017
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(16,963)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(85,776)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,286,918
-IP '07 one-shot alloc (Box B):	\$63,205
=IP base allocations	\$1,223,713
+Salary Adjustment (Box D):	\$39,276
+Register Adjustment (Box E):	\$57,767
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,329,394

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,844
FY08 Average:	\$60,362
Variance:	\$2,518

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.6
Total Base Number Of Teachers * Salary variance:	\$39,276

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,929
Reg Adj Per Capita:	\$2,838
Activity Fee:	\$0
Total Register Adj:	\$57,767

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:	243	251	8	0.40	\$86	\$688
Elem:	85	98	13	0.51	\$86	\$1,118
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,929		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	328	361	33		Total Per Capita:	\$2,838

Box B		One-shot allocations: \$63,205	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,223,713	\$63,205
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,168,972	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,705
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,420	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	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,118	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,695	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,015,194
-IP '07 one-shot alloc (Box B):	\$15,693
=IP base allocations	\$1,999,501
+Salary Adjustment (Box D):	\$104,329
+Register Adjustment (Box E):	(\$83,593)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,028,145

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,550
FY08 Average:	\$67,958
Variance:	\$4,408

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.67
Total Base Number Of Teachers * Salary variance:	\$104,329

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$76,793)
Reg Adj Per Capita:	(\$6,800)
Activity Fee:	\$0
Total Register Adj:	(\$83,593)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	483	460	-23	-1.13	\$200	(\$4,600)
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>				-1.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$76,793)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	47	36	-11		\$200	(\$2,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	530	496	-34	Total Per Capita:		(\$6,800)

Box B		One-shot allocations: \$15,693	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,999,501	\$15,693
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,822,667	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,193
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,340	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,551	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	161,943	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$937,504
-IP '07 one-shot alloc (Box B):	\$22,245
=IP base allocations	\$915,259
+Salary Adjustment (Box D):	\$7,020
+Register Adjustment (Box E):	(\$36,557)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$894,360

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,379
FY08 Average:	\$64,991
Variance:	\$612

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.47
Total Base Number Of Teachers * Salary variance:	\$7,020

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$35,095)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$36,557)

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:	172	173	1	0.05	\$86	\$86
Elem:	71	56	-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>				-0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$35,095)		
SpecEd_EL:	25	22	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	268	251	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$22,245	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$915,259	\$22,245
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,100,963	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,197
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,930	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,783	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	69	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 07X005 to 07X220 for shared position.	0	12,548
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(200,486)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,974,344
-IP '07 one-shot alloc (Box B):	\$144,167
=IP base allocations	\$1,830,177
+Salary Adjustment (Box D):	\$28,497
+Register Adjustment (Box E):	\$231,270
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,096,258

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,497
FY08 Average:	\$57,760
Variance:	\$1,263

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.57
Total Base Number Of Teachers * Salary variance:	\$28,497

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$195,806
Reg Adj Per Capita:	\$34,750
Activity Fee:	\$714
Total Register Adj:	\$231,270

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	246	251	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	248	322	74	3.14	\$450	\$33,300
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>				3.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$195,806		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	11	12	1		\$450	\$450
Total K-12:	505	585	80	Total Per Capita:	\$34,750	

Box B		One-shot allocations: \$144,167	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,830,177	\$144,167
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,667,528	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,654
4/11/2006	Sam#29: New School OTPS	0	73,342
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,310	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 #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(363)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,647	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 07X221 SOUTH BRONX PREPARATORY: A COLLEGE BOARD SCHOOL

Level: HS

5/1/2007

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

172,932

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,971,370
-IP '07 one-shot alloc (Box B):	\$138,197
=IP base allocations	\$1,833,173
+Salary Adjustment (Box D):	\$101,316
+Register Adjustment (Box E):	(\$88,127)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,854,270

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,095
FY08 Average:	\$55,869
Variance:	\$4,775

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.22
Total Base Number Of Teachers * Salary variance:	\$101,316

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$82,127)
Reg Adj Per Capita:	(\$6,000)
Activity Fee:	\$0
Total Register Adj:	(\$88,127)

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:	433	403	-30	-1.47	\$200	(\$6,000)
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>				-1.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$82,127)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	36	36	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	469	439	-30	Total Per Capita:		(\$6,000)

Box B		One-shot allocations: \$138,197	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,833,173	\$138,197
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	1,832,390	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,697
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,200	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,303	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(10,974)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,456,798
-IP '07 one-shot alloc (Box B):	\$10,972
=IP base allocations	\$1,445,826
+Salary Adjustment (Box D):	\$47,510
+Register Adjustment (Box E):	(\$136,595)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,364,649

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,286
FY08 Average:	\$58,979
Variance:	\$2,693

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.64
Total Base Number Of Teachers * Salary variance:	\$47,510

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$127,395)
Reg Adj Per Capita:	(\$9,200)
Activity Fee:	\$0
Total Register Adj:	(\$136,595)

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:	360	316	-44	-2.16	\$200	(\$8,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$127,395)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	38	36	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	398	352	-46	Total Per Capita:		(\$9,200)

Box B		One-shot allocations: \$10,972	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,445,826	\$10,972
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,300,441	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,472
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,573	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	133,792	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,973,775
-IP '07 one-shot alloc (Box B):	\$73,088
=IP base allocations	\$1,900,687
+Salary Adjustment (Box D):	\$70,666
+Register Adjustment (Box E):	\$11,915
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,991,906

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,965
FY08 Average:	\$59,144
Variance:	\$3,179

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.23
Total Base Number Of Teachers * Salary variance:	\$70,666

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,829
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
Total Register Adj:	\$11,915

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:	331	328	-3	-0.15	\$86	(\$258)
Elem:	141	150	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>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,829		
SpecEd_EL:	21	16	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	493	494	1	Total Per Capita:	\$86	

Box B		One-shot allocations: \$73,088	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,900,687	\$73,088
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	1,813,219	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,588
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,800	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,190	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	601	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.	68,877	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$824,585
-IP '07 one-shot alloc (Box B):	\$82,717
=IP base allocations	\$741,868
+Salary Adjustment (Box D):	\$46,343
+Register Adjustment (Box E):	\$259,067
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,079,191

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,941
FY08 Average:	\$56,166
Variance:	\$5,225

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.87
Total Base Number Of Teachers * Salary variance:	\$46,343

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$239,267
Reg Adj Per Capita:	\$19,800
Activity Fee:	\$0
Total Register Adj:	\$259,067

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:	181	268	87	4.26	\$200	\$17,400
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>				4.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$239,267		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	23	35	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	204	303	99	Total Per Capita:		\$19,800

Box B		One-shot allocations: \$82,717	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$741,868	\$82,717
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	787,807	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,821
4/11/2006	Sam#29: New School OTPS	0	50,756
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,840	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
6/8/2006	Amend SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,381	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	188	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,108)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$861,040
-IP '07 one-shot alloc (Box B):	\$107,468
=IP base allocations	\$753,572
+Salary Adjustment (Box D):	\$72,689
+Register Adjustment (Box E):	\$291,924
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,150,098

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,098
FY08 Average:	\$61,434
Variance:	\$8,336

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.72
Total Base Number Of Teachers * Salary variance:	\$72,689

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$270,924
Reg Adj Per Capita:	\$21,000
Activity Fee:	\$0
Total Register Adj:	\$291,924

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
	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:	178	268	90	4.41	\$200	\$18,000
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>				4.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$270,924		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	36	15		\$200	\$3,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	199	304	105		Total Per Capita:	\$21,000

Box B		One-shot allocations: \$107,468	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$753,572	\$107,468
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	21,756
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	803,558	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,604
4/11/2006	Sam#29: New School OTPS	0	47,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,780	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
6/8/2006	Amend SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	21,756
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	665	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,673)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$651,272
-IP '07 one-shot alloc (Box B):	\$119,062
=IP base allocations	\$532,210
+Salary Adjustment (Box D):	(\$50,074)
+Register Adjustment (Box E):	\$194,369
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$732,819

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$51,122
Variance:	(\$13,871)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.61
Total Base Number Of Teachers * Salary variance:	(\$50,074)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$160,523
Reg Adj Per Capita:	\$33,300
Activity Fee:	\$546
Total Register Adj:	\$194,369

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	85	159	74	3.14	\$450	\$33,300
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$160,523		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	85	159	74	Total Per Capita:	\$33,300	

Box B		One-shot allocations: \$119,062	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$532,210	\$119,062
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	517,879	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	89,475
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,482	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,849	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,053,073
-IP '07 one-shot alloc (Box B):	\$100,493
=IP base allocations	\$952,580
+Salary Adjustment (Box D):	(\$51,086)
+Register Adjustment (Box E):	\$255,036
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,161,443

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$59,858
Variance:	(\$5,134)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.95
Total Base Number Of Teachers * Salary variance:	(\$51,086)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$237,636
Reg Adj Per Capita:	\$17,400
Activity Fee:	\$0
Total Register Adj:	\$255,036

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 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:	203	284	81	3.97	\$200	\$16,200
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>				3.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$237,636		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	18	24	6		\$200	\$1,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	221	308	87		Total Per Capita:	\$17,400

Box B		One-shot allocations: \$100,493	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$952,580	\$100,493
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	956,266	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,213
4/11/2006	Sam#29: New School OTPS	0	44,300
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,289	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	124	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,099)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,734,192
-IP '07 one-shot alloc (Box B):	\$45,713
=IP base allocations	\$1,688,479
+Salary Adjustment (Box D):	\$93,884
+Register Adjustment (Box E):	\$56
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,791,729

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,203
FY08 Average:	\$56,400
Variance:	\$6,197

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.15
Total Base Number Of Teachers * Salary variance:	\$93,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	\$0
Activity Fee:	\$56
Total Register Adj:	\$56

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:	357	357	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:	0	0	0		\$450	\$0
Total K-12:	357	357	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$45,713	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,688,479	\$45,713
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	1,652,299	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,143
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,335	0
4/12/2006	SAM#6: Math coach, cash	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	(4,705)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,476	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	14,369	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,469,171
-IP '07 one-shot alloc (Box B):	\$23,364
=IP base allocations	\$1,445,807
+Salary Adjustment (Box D):	\$9,844
+Register Adjustment (Box E):	\$27,407
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,492,368

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,533
FY08 Average:	\$56,301
Variance:	\$768

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.81
Total Base Number Of Teachers * Salary variance:	\$9,844

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,394
Reg Adj Per Capita:	\$6,300
Activity Fee:	(\$287)
Total Register Adj:	\$27,407

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:	302	311	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>				\$21,394		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	19	5		\$450	\$2,250
Total K-12:	316	330	14	Total Per Capita:	\$6,300	

Box B		One-shot allocations: \$23,364	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,445,807	\$23,364
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,551,892	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,224
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,885	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,223	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,187	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(134,380)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,213,243
-IP '07 one-shot alloc (Box B):	\$57,102
=IP base allocations	\$2,156,141
+Salary Adjustment (Box D):	\$38,700
+Register Adjustment (Box E):	(\$36,108)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,168,043

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,094
FY08 Average:	\$62,722
Variance:	\$1,628

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.77
Total Base Number Of Teachers * Salary variance:	\$38,700

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$29,479)
Reg Adj Per Capita:	(\$6,650)
Activity Fee:	\$21
Total Register Adj:	(\$36,108)

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:	194	199	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	336	319	-17	-0.72	\$450	(\$7,650)
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>				-0.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$29,479)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	530	518	-12	Total Per Capita:	(\$6,650)	

Box B		One-shot allocations: \$57,102	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,156,141	\$57,102
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,053,562	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,945
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,640
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,960	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	737
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	1,295	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	83,102	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,421,108
-IP '07 one-shot alloc (Box B):	\$65,317
=IP base allocations	\$2,355,791
+Salary Adjustment (Box D):	\$17,237
+Register Adjustment (Box E):	\$59,304
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,441,642

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,365
FY08 Average:	\$65,349
Variance:	\$984

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:	\$17,237

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$49,665
Reg Adj Per Capita:	\$9,450
Activity Fee:	\$189
Total Register Adj:	\$59,304

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	431	18	0.76	\$450	\$8,100
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$49,665		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	48	51	3		\$450	\$1,350
Total K-12:	461	482	21	Total Per Capita:	\$9,450	

Box B		One-shot allocations: \$65,317	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,355,791	\$65,317
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,296,935	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.	20,205	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,380	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	29,859	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,660,865
-IP '07 one-shot alloc (Box B):	\$11,670
=IP base allocations	\$1,649,195
+Salary Adjustment (Box D):	\$47,052
+Register Adjustment (Box E):	\$22,423
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,727,980

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,967
FY08 Average:	\$64,521
Variance:	\$3,554

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.24
Total Base Number Of Teachers * Salary variance:	\$47,052

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,130
Reg Adj Per Capita:	\$6,300
Activity Fee:	(\$7)
Total Register Adj:	\$22,423

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:	312	318	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,130		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	10	18	8		\$450	\$3,600
Total K-12:	322	336	14	Total Per Capita:	\$6,300	

Box B		One-shot allocations: \$11,670	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,649,195	\$11,670
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,655,195	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,654
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,940	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,516
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,850	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,790)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,839,702
-IP '07 one-shot alloc (Box B):	\$29,380
=IP base allocations	\$1,810,322
+Salary Adjustment (Box D):	\$43,385
+Register Adjustment (Box E):	\$3,998
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,867,015

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,005
FY08 Average:	\$66,210
Variance:	\$3,204

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.54
Total Base Number Of Teachers * Salary variance:	\$43,385

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$2,648
Reg Adj Per Capita:	\$1,350
Activity Fee:	\$0
Total Register Adj:	\$3,998

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:	319	320	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>				\$2,648		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	2	4	2		\$450	\$900
Total K-12:	321	324	3	Total Per Capita:		\$1,350

Box B		One-shot allocations: \$29,380	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,810,322	\$29,380
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,778,988	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,356
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,625	0
4/26/2006	Adjustment to SAM#6 FY 07 Instructional Coach Allocation: Funds are being converted from a literacy position to a literacy cash.	0	10,524
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	15,105	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	5,924	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,320)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,685,845
-IP '07 one-shot alloc (Box B):	\$99,143
=IP base allocations	\$1,586,702
+Salary Adjustment (Box D):	\$52,938
+Register Adjustment (Box E):	\$219,750
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,868,700

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,150
FY08 Average:	\$55,339
Variance:	\$4,188

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.64
Total Base Number Of Teachers * Salary variance:	\$52,938

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$197,007
Reg Adj Per Capita:	\$22,750
Activity Fee:	(\$7)
Total Register Adj:	\$219,750

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	71	71	3.48	\$200	\$14,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	298	300	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>				3.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$197,007		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	31	17		\$450	\$7,650
Total K-12:	312	402	90	Total Per Capita:	\$22,750	

Box B		One-shot allocations: \$99,143	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,586,702	\$99,143
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,731
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,562,295	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,185
4/11/2006	Sam#29: New School OTPS	0	26,125
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,175	0
10/19/2006	Advanced Placement Initiative	13,164	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	872
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	32,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,882	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	186	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,000)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,722,201
-IP '07 one-shot alloc (Box B):	\$317,339
=IP base allocations	\$5,404,862
+Salary Adjustment (Box D):	\$238,100
+Register Adjustment (Box E):	\$95,098
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$5,747,370

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,446
FY08 Average:	\$69,123
Variance:	\$4,677

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.91
Total Base Number Of Teachers * Salary variance:	\$238,100

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$80,183
Reg Adj Per Capita:	\$15,300
Activity Fee:	(\$385)
Total Register Adj:	\$95,098

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:	1,051	1,075	24	1.16	\$450	\$10,800
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>				1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,183		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	161	171	10		\$450	\$4,500
Total K-12:	1,212	1,246	34	Total Per Capita:		\$15,300

Box B		One-shot allocations: \$317,339	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,404,862	\$317,339
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	5,592,548	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,804
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	58,455	0
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	160,791
10/19/2006	Advanced Placement Initiative	15,823	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,314
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(70)
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,762	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,981	0
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(285,978)	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:	\$5,895,384
-IP '07 one-shot alloc (Box B):	\$83,093
=IP base allocations	\$5,812,291
+Salary Adjustment (Box D):	\$249,575
+Register Adjustment (Box E):	\$351,363
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,422,539

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,819
FY08 Average:	\$70,811
Variance:	\$3,991

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	62.53
Total Base Number Of Teachers * Salary variance:	\$249,575

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$308,736
Reg Adj Per Capita:	\$41,850
Activity Fee:	\$777
Total Register Adj:	\$351,363

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:	1,291	1,381	90	4.36	\$450	\$40,500
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>				4.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$308,736		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	200	203	3		\$450	\$1,350
Total K-12:	1,491	1,584	93	Total Per Capita:		\$41,850

Box B		One-shot allocations: \$83,093	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,812,291	\$83,093
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,631,982	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,718
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	65,025	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	1,325
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	25,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	947	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	88,855	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,554,109
-IP '07 one-shot alloc (Box B):	\$93,542
=IP base allocations	\$2,460,567
+Salary Adjustment (Box D):	\$76,228
+Register Adjustment (Box E):	\$21,451
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,567,556

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,265
FY08 Average:	\$63,531
Variance:	\$3,266

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.34
Total Base Number Of Teachers * Salary variance:	\$76,228

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,883
Reg Adj Per Capita:	\$5,400
Activity Fee:	\$168
Total Register Adj:	\$21,451

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:	550	556	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,883		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	26	32	6		\$450	\$2,700
Total K-12:	576	588	12	Total Per Capita:	\$5,400	

Box B		One-shot allocations: \$93,542	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,460,567	\$93,542
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	2,371,419	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,762
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,740	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	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,904	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	903	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	47,601	0