

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,047,629
-IP '07 one-shot alloc (Box B):	\$14,363
=IP base allocations	\$2,033,266
+Salary Adjustment (Box D):	\$42,361
+Register Adjustment (Box E):	\$61,577
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,145,842

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,460
FY08 Average:	\$72,220
Variance:	\$1,760

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.07
Total Base Number Of Teachers * Salary variance:	\$42,361

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$59,943
Reg Adj Per Capita:	\$1,634
Activity Fee:	\$0
Total Register Adj:	\$61,577

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:	347	355	8	0.40	\$86	\$688
Elem:	167	178	11	0.43	\$86	\$946
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$59,943		
SpecEd_EL:	28	28	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	542	561	19	Total Per Capita:	\$1,634	

Box B		One-shot allocations: \$14,363	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,033,266	\$14,363
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,865,370	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,863
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,226	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,267	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	143,553	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,137,785
-IP '07 one-shot alloc (Box B):	\$161,639
=IP base allocations	\$1,976,146
+Salary Adjustment (Box D):	\$101,821
+Register Adjustment (Box E):	\$50,204
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,136,809

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,683
FY08 Average:	\$67,578
Variance:	\$3,895

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.14
Total Base Number Of Teachers * Salary variance:	\$101,821

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$48,656
Reg Adj Per Capita:	\$1,548
Activity Fee:	\$0
Total Register Adj:	\$50,204

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:	386	394	8	0.40	\$86	\$688
Elem:	170	178	8	0.32	\$86	\$688
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$48,656		
SpecEd_EL:	34	36	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	590	608	18	Total Per Capita:	\$1,548	

Box B		One-shot allocations: \$161,639	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		Baseline	07 One-Shots
Date	Comment	\$1,976,146	\$161,639
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,946,094	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,464
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,730	0
5/26/2006	SAM#40: Robin Hood Libraries	0	105,675
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	8,379	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	208	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	3,735	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,865,612
-IP '07 one-shot alloc (Box B):	\$120,320
=IP base allocations	\$2,745,292
+Salary Adjustment (Box D):	\$95,041
+Register Adjustment (Box E):	(\$224,080)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,624,891

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,777
FY08 Average:	\$64,006
Variance:	\$2,229

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	42.64
Total Base Number Of Teachers * Salary variance:	\$95,041

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$216,340)
Reg Adj Per Capita:	(\$7,740)
Activity Fee:	\$0
Total Register Adj:	(\$224,080)

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:	600	579	-21	-1.06	\$86	(\$1,806)
Elem:	315	256	-59	-2.32	\$86	(\$5,074)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$216,340)		
SpecEd_EL:	99	89	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,014	924	-90	Total Per Capita:		(\$7,740)

Box B		One-shot allocations: \$120,320	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,745,292	\$120,320
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,694,132	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,312
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	11,840
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,130	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	79	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
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.	14,161	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,029,433
-IP '07 one-shot alloc (Box B):	\$27,645
=IP base allocations	\$2,001,788
+Salary Adjustment (Box D):	\$56,794
+Register Adjustment (Box E):	(\$86,962)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,980,258

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,023
FY08 Average:	\$58,797
Variance:	\$1,774

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.01
Total Base Number Of Teachers * Salary variance:	\$56,794

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$85,844)
Reg Adj Per Capita:	(\$1,118)
Activity Fee:	\$0
Total Register Adj:	(\$86,962)

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:	467	453	-14	-0.71	\$86	(\$1,204)
Elem:	215	196	-19	-0.75	\$86	(\$1,634)
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>				-1.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$85,844)		
SpecEd_EL:	30	50	20		\$86	\$1,720
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	712	699	-13	Total Per Capita:		(\$1,118)

Box B		One-shot allocations: \$27,645	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,001,788	\$27,645
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,107,384	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,065
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	10,080
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,950	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,446	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(137,992)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,415,749
-IP '07 one-shot alloc (Box B):	\$22,437
=IP base allocations	\$1,393,312
+Salary Adjustment (Box D):	\$49,530
+Register Adjustment (Box E):	\$256,581
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,708,061

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,678
FY08 Average:	\$63,209
Variance:	\$2,531

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.57
Total Base Number Of Teachers * Salary variance:	\$49,530

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$248,411
Reg Adj Per Capita:	\$8,170
Activity Fee:	\$0
Total Register Adj:	\$256,581

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:	329	346	17	0.86	\$86	\$1,462
Elem:	76	154	78	3.07	\$86	\$6,708
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$248,411		
SpecEd_EL:	41	41	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	446	541	95	Total Per Capita:		\$8,170

Box B		One-shot allocations: \$22,437	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,393,312	\$22,437
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,340,684	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,937
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,780	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,626	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,093	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,303,408
-IP '07 one-shot alloc (Box B):	\$98,996
=IP base allocations	\$4,204,412
+Salary Adjustment (Box D):	\$314
+Register Adjustment (Box E):	\$537,752
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$4,869,746

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,670
FY08 Average:	\$63,676
Variance:	\$6

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.56
Total Base Number Of Teachers * Salary variance:	\$314

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$502,404
Reg Adj Per Capita:	\$35,348
Activity Fee:	\$0
Total Register Adj:	\$537,752

Box F Overhead Adjustment	
Level Overhead:	\$119,360
Increment Overhead:	\$7,908
New School Overhead:	\$0
Overhead adj:	\$127,268

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:	671	699	28	1.41	\$86	\$2,408
Elem:	460	490	30	1.18	\$86	\$2,580
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	104	223	119	5.30	\$200	\$23,800
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$502,404		
SpecEd_EL:	40	0	-40		\$86	(\$3,440)
SpecEd_MS	0	50	50		\$200	\$10,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,275	1,462	187	Total Per Capita:		\$35,348

Box B		One-shot allocations: \$98,996	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,204,412	\$98,996
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,368,476	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,626
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	11,360
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	39,350	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	57,510
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,680	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	771	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(245,225)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,992,718
-IP '07 one-shot alloc (Box B):	\$230,649
=IP base allocations	\$2,762,069
+Salary Adjustment (Box D):	\$92,847
+Register Adjustment (Box E):	(\$82,306)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,781,248

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,138
FY08 Average:	\$67,774
Variance:	\$2,636

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.22
Total Base Number Of Teachers * Salary variance:	\$92,847

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$79,296)
Reg Adj Per Capita:	(\$3,010)
Activity Fee:	\$0
Total Register Adj:	(\$82,306)

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:	494	463	-31	-1.56	\$86	(\$2,666)
Elem:	262	272	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$79,296)		
SpecEd_EL:	104	90	-14		\$86	(\$1,204)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	860	825	-35	Total Per Capita:		(\$3,010)

Box B		One-shot allocations: \$230,649	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,762,069	\$230,649
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,888,942	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,149
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,300	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,926	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(169,099)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,265,891
-IP '07 one-shot alloc (Box B):	\$118,354
=IP base allocations	\$2,147,537
+Salary Adjustment (Box D):	\$37,366
+Register Adjustment (Box E):	(\$133,111)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,060,430

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,988
FY08 Average:	\$60,192
Variance:	\$1,204

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.04
Total Base Number Of Teachers * Salary variance:	\$37,366

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$129,413)
Reg Adj Per Capita:	(\$3,698)
Activity Fee:	\$0
Total Register Adj:	(\$133,111)

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:	422	431	9	0.45	\$86	\$774
Elem:	248	182	-66	-2.60	\$86	(\$5,676)
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>				-2.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$129,413)		
SpecEd_EL:	68	82	14		\$86	\$1,204
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	738	695	-43	Total Per Capita:		(\$3,698)

Box B		One-shot allocations: \$118,354	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,147,537	\$118,354
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,926,392	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,906
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,160	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,728	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	179	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	192,078	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,531,942
-IP '07 one-shot alloc (Box B):	\$123,196
=IP base allocations	\$1,408,746
+Salary Adjustment (Box D):	\$87,755
+Register Adjustment (Box E):	(\$63,821)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,441,318

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,313
FY08 Average:	\$73,411
Variance:	\$6,098

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.39
Total Base Number Of Teachers * Salary variance:	\$87,755

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$63,133)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$63,821)

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:	194	187	-7	-0.35	\$86	(\$602)
Elem:	117	104	-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>				-0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$63,133)		
SpecEd_EL:	72	84	12		\$86	\$1,032
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	383	375	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$123,196	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,408,746	\$123,196
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,616,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,243
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,470	0
5/26/2006	SAM#40: Robin Hood Libraries	0	108,453
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(227,136)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,202,242
-IP '07 one-shot alloc (Box B):	\$132,924
=IP base allocations	\$2,069,318
+Salary Adjustment (Box D):	\$43,522
+Register Adjustment (Box E):	\$373,630
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,495,108

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,761
FY08 Average:	\$63,230
Variance:	\$1,470

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.61
Total Base Number Of Teachers * Salary variance:	\$43,522

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$361,676
Reg Adj Per Capita:	\$11,954
Activity Fee:	\$0
Total Register Adj:	\$373,630

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:	479	501	22	1.11	\$86	\$1,892
Elem:	139	256	117	4.61	\$86	\$10,062
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$361,676		
SpecEd_EL:	44	44	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	662	801	139	Total Per Capita:	\$11,954	

Box B		One-shot allocations: \$132,924	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,069,318	\$132,924
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	45,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,005,556	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,743
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,290	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	45,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(2,599)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,164	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,308	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,144,054
-IP '07 one-shot alloc (Box B):	\$73,597
=IP base allocations	\$2,070,457
+Salary Adjustment (Box D):	\$44,291
+Register Adjustment (Box E):	(\$405,192)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,717,464

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,485
FY08 Average:	\$59,033
Variance:	\$1,548

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.62
Total Base Number Of Teachers * Salary variance:	\$44,291

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$378,992)
Reg Adj Per Capita:	(\$26,200)
Activity Fee:	\$0
Total Register Adj:	(\$405,192)

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:	584	453	-131	-6.42	\$200	(\$26,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-6.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$378,992)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	584	453	-131	Total Per Capita:	(\$26,200)	

Box B		One-shot allocations: \$73,597	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,070,457	\$73,597
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,968,059	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,817
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,120	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	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,451	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	84,354	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,949,584
-IP '07 one-shot alloc (Box B):	\$32,076
=IP base allocations	\$1,917,508
+Salary Adjustment (Box D):	\$97,761
+Register Adjustment (Box E):	(\$108,197)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,915,710

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,771
FY08 Average:	\$70,870
Variance:	\$4,099

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.85
Total Base Number Of Teachers * Salary variance:	\$97,761

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$106,305)
Reg Adj Per Capita:	(\$1,892)
Activity Fee:	\$0
Total Register Adj:	(\$108,197)

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:	335	302	-33	-1.66	\$86	(\$2,838)
Elem:	177	181	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$106,305)		
SpecEd_EL:	52	59	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	564	542	-22	Total Per Capita:		(\$1,892)

Box B		One-shot allocations: \$32,076	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,917,508	\$32,076
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	2,050,968	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,576
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,540	0
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	7,490	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	63	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(159,553)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,407,470
-IP '07 one-shot alloc (Box B):	\$47,171
=IP base allocations	\$2,360,299
+Salary Adjustment (Box D):	\$126,228
+Register Adjustment (Box E):	\$495,395
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,990,560

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,566
FY08 Average:	\$68,437
Variance:	\$3,871

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.61
Total Base Number Of Teachers * Salary variance:	\$126,228

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$479,743
Reg Adj Per Capita:	\$15,652
Activity Fee:	\$0
Total Register Adj:	\$495,395

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:	543	582	39	1.97	\$86	\$3,354
Elem:	133	261	128	5.04	\$86	\$11,008
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>				7.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$479,743		
SpecEd_EL:	33	48	15		\$86	\$1,290
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	709	891	182	Total Per Capita:		\$15,652

Box B		One-shot allocations: \$47,171	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,360,299	\$47,171
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,368,088	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,285
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,330	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,255	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	57	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.	(43,431)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,948,992
-IP '07 one-shot alloc (Box B):	\$48,813
=IP base allocations	\$1,900,179
+Salary Adjustment (Box D):	\$114,815
+Register Adjustment (Box E):	(\$11,525)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,011,377

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,960
FY08 Average:	\$66,627
Variance:	\$4,667

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.6
Total Base Number Of Teachers * Salary variance:	\$114,815

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,325)
Reg Adj Per Capita:	\$1,800
Activity Fee:	\$0
Total Register Adj:	(\$11,525)

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:	502	498	-4	-0.20	\$200	(\$800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,325)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	45	58	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	547	556	9	Total Per Capita:	\$1,800	

Box B		One-shot allocations: \$48,813	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,900,179	\$48,813
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,883,035	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,313
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,680	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,669	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	365	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
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. ""	10,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,570)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,781,067
-IP '07 one-shot alloc (Box B):	\$25,568
=IP base allocations	\$2,755,499
+Salary Adjustment (Box D):	\$178,154
+Register Adjustment (Box E):	(\$511,535)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,430,026

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,065
FY08 Average:	\$64,178
Variance:	\$4,113

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.32
Total Base Number Of Teachers * Salary variance:	\$178,154

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$481,335)
Reg Adj Per Capita:	(\$30,200)
Activity Fee:	\$0
Total Register Adj:	(\$511,535)

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:	884	731	-153	-7.50	\$200	(\$30,600)
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>				-7.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$481,335)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	80	82	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	964	813	-151	Total Per Capita:		(\$30,200)

Box B		One-shot allocations: \$25,568	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,755,499	\$25,568
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,451,277	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,068
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,160	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,985	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	277,077	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,823,741
-IP '07 one-shot alloc (Box B):	\$23,928
=IP base allocations	\$1,799,813
+Salary Adjustment (Box D):	\$49,037
+Register Adjustment (Box E):	(\$35,762)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,821,726

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,146
FY08 Average:	\$65,853
Variance:	\$1,707

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.72
Total Base Number Of Teachers * Salary variance:	\$49,037

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$34,902)
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
Total Register Adj:	(\$35,762)

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:	409	411	2	0.10	\$86	\$172
Elem:	206	190	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$34,902)		
SpecEd_EL:	50	54	4		\$86	\$344
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	665	655	-10	Total Per Capita:		(\$860)

Box B		One-shot allocations: \$23,928	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,799,813	\$23,928
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,866,132	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,948
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,480
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,143	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,162)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,648,405
-IP '07 one-shot alloc (Box B):	\$42,893
=IP base allocations	\$3,605,512
+Salary Adjustment (Box D):	\$139,257
+Register Adjustment (Box E):	(\$974,432)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,778,245

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,990
FY08 Average:	\$66,558
Variance:	\$2,567

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	54.24
Total Base Number Of Teachers * Salary variance:	\$139,257

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$919,832)
Reg Adj Per Capita:	(\$54,600)
Activity Fee:	\$0
Total Register Adj:	(\$974,432)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,107	825	-282	-13.82	\$200	(\$56,400)
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>				-13.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$919,832)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	68	77	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,175	902	-273	Total Per Capita:		(\$54,600)

Box B		One-shot allocations: \$42,893	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,605,512	\$42,893
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,563,382	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,393
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,180	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,011	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	140	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.	12,799	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,072,723
-IP '07 one-shot alloc (Box B):	\$21,417
=IP base allocations	\$2,051,306
+Salary Adjustment (Box D):	\$129,307
+Register Adjustment (Box E):	\$427,942
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,617,193

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,999
FY08 Average:	\$64,810
Variance:	\$3,811

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.93
Total Base Number Of Teachers * Salary variance:	\$129,307

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$414,784
Reg Adj Per Capita:	\$13,158
Activity Fee:	\$0
Total Register Adj:	\$427,942

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:	553	587	34	1.71	\$86	\$2,924
Elem:	154	273	119	4.69	\$86	\$10,234
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>				6.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$414,784		
SpecEd_EL:	59	59	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	766	919	153	Total Per Capita:		\$13,158

Box B		One-shot allocations: \$21,417	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,051,306	\$21,417
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,967,810	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,917
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,290	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,873	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	286	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,047	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,890,387
-IP '07 one-shot alloc (Box B):	\$120,887
=IP base allocations	\$1,769,500
+Salary Adjustment (Box D):	\$68,685
+Register Adjustment (Box E):	(\$10,655)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,836,168

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,434
FY08 Average:	\$69,818
Variance:	\$3,384

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.3
Total Base Number Of Teachers * Salary variance:	\$68,685

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$11,171)
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	(\$10,655)

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:	316	312	-4	-0.20	\$86	(\$344)
Elem:	111	112	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>				-0.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$11,171)		
SpecEd_EL:	35	44	9		\$86	\$774
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	462	468	6		Total Per Capita:	\$516

Box B		One-shot allocations: \$120,887	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,769,500	\$120,887
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	53,493
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,756,256	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,402
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,890	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	53,492
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,621	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,394)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,632,802
-IP '07 one-shot alloc (Box B):	\$15,972
=IP base allocations	\$1,616,830
+Salary Adjustment (Box D):	\$46,670
+Register Adjustment (Box E):	\$7,621
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,679,759

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,695
FY08 Average:	\$69,332
Variance:	\$2,637

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.7
Total Base Number Of Teachers * Salary variance:	\$46,670

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$6,933
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
Total Register Adj:	\$7,621

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:	266	257	-9	-0.45	\$86	(\$774)
Elem:	109	123	14	0.55	\$86	\$1,204
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,933		
SpecEd_EL:	43	46	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	418	426	8	Total Per Capita:		\$688

Box B		One-shot allocations: \$15,972	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,616,830	\$15,972
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,418,362	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.	11,070	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,396	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	177,621	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,286,058
-IP '07 one-shot alloc (Box B):	\$30,305
=IP base allocations	\$2,255,753
+Salary Adjustment (Box D):	\$122,557
+Register Adjustment (Box E):	\$5,081
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,392,029

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,952
FY08 Average:	\$60,306
Variance:	\$3,354

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.54
Total Base Number Of Teachers * Salary variance:	\$122,557

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$4,221
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	\$5,081

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:	536	528	-8	-0.40	\$86	(\$688)
Elem:	242	254	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>				0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,221		
SpecEd_EL:	44	50	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	822	832	10	Total Per Capita:	\$860	

Box B		One-shot allocations: \$30,305	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,255,753	\$30,305
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,626,563	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,805
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,980	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,091	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	445	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(413,326)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,858,065
-IP '07 one-shot alloc (Box B):	\$61,821
=IP base allocations	\$2,796,244
+Salary Adjustment (Box D):	\$236,788
+Register Adjustment (Box E):	(\$1,579,638)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,461,302

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,804
FY08 Average:	\$65,574
Variance:	\$4,770

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	49.64
Total Base Number Of Teachers * Salary variance:	\$236,788

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,478,038)
Reg Adj Per Capita:	(\$101,600)
Activity Fee:	\$0
Total Register Adj:	(\$1,579,638)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,013	553	-460	-22.54	\$200	(\$92,000)
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>				-22.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,478,038)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	131	83	-48		\$200	(\$9,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,144	636	-508		Total Per Capita:	(\$101,600)

Box B		One-shot allocations: \$61,821	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,796,244	\$61,821
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,019,877	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	38,823
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,440	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,792	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	2,042
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	456
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(256,992)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,545,099
-IP '07 one-shot alloc (Box B):	\$64,003
=IP base allocations	\$2,481,096
+Salary Adjustment (Box D):	\$101,281
+Register Adjustment (Box E):	\$57,540
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,648,555

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,833
FY08 Average:	\$67,427
Variance:	\$2,594

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.05
Total Base Number Of Teachers * Salary variance:	\$101,281

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,616
Reg Adj Per Capita:	\$2,924
Activity Fee:	\$0
Total Register Adj:	\$57,540

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:	606	604	-2	-0.10	\$86	(\$172)
Elem:	216	239	23	0.91	\$86	\$1,978
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>				0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,616		
SpecEd_EL:	46	59	13		\$86	\$1,118
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	868	902	34	Total Per Capita:	\$2,924	

Box B		One-shot allocations: \$64,003	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,481,096	\$64,003
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,350
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,459,318	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,483
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,320
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,190	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,350
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,597	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	201	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,210)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,116,224
-IP '07 one-shot alloc (Box B):	\$28,824
=IP base allocations	\$3,087,400
+Salary Adjustment (Box D):	\$186,608
+Register Adjustment (Box E):	(\$1,063,805)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,218,111

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,166
FY08 Average:	\$65,641
Variance:	\$4,475

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.7
Total Base Number Of Teachers * Salary variance:	\$186,608

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$993,805)
Reg Adj Per Capita:	(\$70,000)
Activity Fee:	\$0
Total Register Adj:	(\$1,063,805)

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:	851	542	-309	-15.14	\$200	(\$61,800)
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>				-15.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$993,805)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	115	74	-41		\$200	(\$8,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	966	616	-350	Total Per Capita:		(\$70,000)

Box B		One-shot allocations: \$28,824	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,087,400	\$28,824
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,228,299	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,324
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,100	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,719	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(169,890)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,276,567
-IP '07 one-shot alloc (Box B):	\$84,087
=IP base allocations	\$1,192,480
+Salary Adjustment (Box D):	\$130,664
+Register Adjustment (Box E):	(\$302,300)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,028,752

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,123
FY08 Average:	\$61,824
Variance:	\$6,701

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.5
Total Base Number Of Teachers * Salary variance:	\$130,664

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$288,100)
Reg Adj Per Capita:	(\$14,200)
Activity Fee:	\$0
Total Register Adj:	(\$302,300)

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:	398	303	-95	-4.66	\$200	(\$19,000)
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>				-4.66		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$288,100)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	43	67	24		\$200	\$4,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	441	370	-71	Total Per Capita:		(\$14,200)

Box B		One-shot allocations: \$84,087	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,192,480	\$84,087
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,044
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,100,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,976
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,280	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,628	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	430	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,567
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	80,919	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,241,544
-IP '07 one-shot alloc (Box B):	\$72,809
=IP base allocations	\$1,168,735
+Salary Adjustment (Box D):	\$29,979
+Register Adjustment (Box E):	\$172,101
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,377,129

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,633
FY08 Average:	\$59,202
Variance:	\$2,569

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.67
Total Base Number Of Teachers * Salary variance:	\$29,979

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$145,637
Reg Adj Per Capita:	\$26,100
Activity Fee:	\$364
Total Register Adj:	\$172,101

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	275	333	58	2.46	\$450	\$26,100
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>				2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$145,637		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	275	333	58		Total Per Capita:	\$26,100

Box B		One-shot allocations: \$72,809	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,168,735	\$72,809
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,197,216	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,019
4/11/2006	Sam#29: New School OTPS	0	45,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,645	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,824	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	148	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,858)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,203,531
-IP '07 one-shot alloc (Box B):	\$125,208
=IP base allocations	\$1,078,323
+Salary Adjustment (Box D):	(\$8,811)
+Register Adjustment (Box E):	\$237,527
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,313,353

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,812
FY08 Average:	\$58,979
Variance:	(\$833)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.58
Total Base Number Of Teachers * Salary variance:	(\$8,811)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$205,247
Reg Adj Per Capita:	\$31,650
Activity Fee:	\$630
Total Register Adj:	\$237,527

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	144	144	7.06	\$200	\$28,800
MS_NT1:	150	0	-150	-6.68	\$200	(\$30,000)
HS_CAT1:	92	165	73	3.10	\$450	\$32,850
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$205,247		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	242	309	67	Total Per Capita:	\$31,650	

Box B		One-shot allocations: \$125,208	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,078,323	\$125,208
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,551
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,046,658	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,042
4/11/2006	Sam#29: New School OTPS	0	44,425
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,375	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,330	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	485	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	50,715	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,373,221
-IP '07 one-shot alloc (Box B):	\$57,846
=IP base allocations	\$1,315,375
+Salary Adjustment (Box D):	\$82,562
+Register Adjustment (Box E):	\$138,211
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,542,462

Box C Average Teacher Salary Comparison	
FY07 Average:	\$49,040
FY08 Average:	\$54,343
Variance:	\$5,303

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.57
Total Base Number Of Teachers * Salary variance:	\$82,562

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$115,207
Reg Adj Per Capita:	\$22,500
Activity Fee:	\$504
Total Register Adj:	\$138,211

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	367	417	50	2.12	\$450	\$22,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$115,207		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	367	417	50	Total Per Capita:		\$22,500

Box B		One-shot allocations: \$57,846	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,315,375	\$57,846
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,268,493	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,081
4/11/2006	Sam#29: New School OTPS	0	26,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,660	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	370	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.	54,157	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,406,934
-IP '07 one-shot alloc (Box B):	\$33,088
=IP base allocations	\$1,373,846
+Salary Adjustment (Box D):	\$66,609
+Register Adjustment (Box E):	\$171,860
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,618,629

Box C Average Teacher Salary Comparison	
FY07 Average:	\$54,615
FY08 Average:	\$59,125
Variance:	\$4,510

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.77
Total Base Number Of Teachers * Salary variance:	\$66,609

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$143,083
Reg Adj Per Capita:	\$28,350
Activity Fee:	\$427
Total Register Adj:	\$171,860

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	348	405	57	2.42	\$450	\$25,650
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>				2.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$143,083		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	17	23	6		\$450	\$2,700
Total K-12:	365	428	63	Total Per Capita:		\$28,350

Box B		One-shot allocations: \$33,088	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,373,846	\$33,088
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,355,625	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,081
4/11/2006	Sam#29: New School OTPS	0	25,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,065	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
10/19/2006	Advanced Placement Initiative	15,357	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,027	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,885	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,291,589
-IP '07 one-shot alloc (Box B):	\$13,766
=IP base allocations	\$1,277,823
+Salary Adjustment (Box D):	\$58,474
+Register Adjustment (Box E):	(\$101,277)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,242,928

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,184
FY08 Average:	\$62,419
Variance:	\$3,234

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.08
Total Base Number Of Teachers * Salary variance:	\$58,474

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,877)
Reg Adj Per Capita:	(\$6,400)
Activity Fee:	\$0
Total Register Adj:	(\$101,277)

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:	369	338	-31	-1.52	\$200	(\$6,200)
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>				-1.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,877)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	59	58	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	428	396	-32		Total Per Capita:	(\$6,400)

Box B		One-shot allocations: \$13,766	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,277,823	\$13,766
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,334,159	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,266
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,502	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(69,678)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,844,671
-IP '07 one-shot alloc (Box B):	\$47,133
=IP base allocations	\$2,797,538
+Salary Adjustment (Box D):	\$160,535
+Register Adjustment (Box E):	(\$242,228)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,723,753

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,839
FY08 Average:	\$62,725
Variance:	\$3,886

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.31
Total Base Number Of Teachers * Salary variance:	\$160,535

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$230,828)
Reg Adj Per Capita:	(\$11,400)
Activity Fee:	\$0
Total Register Adj:	(\$242,228)

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:	843	768	-75	-3.68	\$200	(\$15,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$230,828)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	73	91	18		\$200	\$3,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	916	859	-57	Total Per Capita:	(\$11,400)	

Box B		One-shot allocations: \$47,133	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,797,538	\$47,133
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,984,474	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,633
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,540	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,067	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	301	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(222,844)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,524,430
-IP '07 one-shot alloc (Box B):	\$67,220
=IP base allocations	\$1,457,210
+Salary Adjustment (Box D):	\$32,631
+Register Adjustment (Box E):	\$114,128
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,612,607

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,891
FY08 Average:	\$67,590
Variance:	\$1,699

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.21
Total Base Number Of Teachers * Salary variance:	\$32,631

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$110,172
Reg Adj Per Capita:	\$3,956
Activity Fee:	\$0
Total Register Adj:	\$114,128

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:	292	301	9	0.45	\$86	\$774
Elem:	114	144	30	1.18	\$86	\$2,580
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,172		
SpecEd_EL:	35	42	7		\$86	\$602
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	441	487	46	Total Per Capita:	\$3,956	

Box B		One-shot allocations: \$67,220	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,457,210	\$67,220
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,434,367	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,260	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,421	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,162	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,314,204
-IP '07 one-shot alloc (Box B):	\$84,232
=IP base allocations	\$1,229,972
+Salary Adjustment (Box D):	\$52,968
+Register Adjustment (Box E):	\$107,451
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,396,705

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,010
FY08 Average:	\$53,910
Variance:	\$3,900

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.58
Total Base Number Of Teachers * Salary variance:	\$52,968

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$88,952
Reg Adj Per Capita:	\$18,450
Activity Fee:	\$49
Total Register Adj:	\$107,451

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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	320	359	39	1.65	\$450	\$17,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$88,952		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	26	28	2		\$450	\$900
Total K-12:	346	387	41	Total Per Capita:		\$18,450

Box B		One-shot allocations: \$84,232	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,229,972	\$84,232
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,572
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,310,137	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,081
4/11/2006	Sam#29: New School OTPS	0	34,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,840	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
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	16,572
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,822	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 08X305 PABLO NERUDA ACADEMY FOR ARCHITECTURE AND WORLD ST Level: HS

5/1/2007

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

(70,714)

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,503,909
-IP '07 one-shot alloc (Box B):	\$116,994
=IP base allocations	\$1,386,915
+Salary Adjustment (Box D):	\$13,340
+Register Adjustment (Box E):	\$148,623
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,555,192

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,411
FY08 Average:	\$58,328
Variance:	\$917

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.55
Total Base Number Of Teachers * Salary variance:	\$13,340

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$121,322
Reg Adj Per Capita:	\$27,000
Activity Fee:	\$301
Total Register Adj:	\$148,623

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	343	392	49	2.08	\$450	\$22,050
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>				2.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$121,322		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	11	22	11		\$450	\$4,950
Total K-12:	354	414	60	Total Per Capita:	\$27,000	

Box B		One-shot allocations: \$116,994	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,386,915	\$116,994
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,413,952	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,189
4/11/2006	Sam#29: New School OTPS	0	29,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,065	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	66,665
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,703)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$733,855
-IP '07 one-shot alloc (Box B):	\$132,620
=IP base allocations	\$601,235
+Salary Adjustment (Box D):	(\$49,529)
+Register Adjustment (Box E):	\$268,408
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$876,428

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$53,762
Variance:	(\$11,231)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.41
Total Base Number Of Teachers * Salary variance:	(\$49,529)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$223,650
Reg Adj Per Capita:	\$44,100
Activity Fee:	\$658
Total Register Adj:	\$268,408

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:	104	202	98	4.16	\$450	\$44,100
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>				4.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$223,650		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
Total K-12:	107	205	98		Total Per Capita:	\$44,100

Box B		One-shot allocations: \$132,620	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$601,235	\$132,620
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,275	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	149	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,499)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,378,838
-IP '07 one-shot alloc (Box B):	\$49,880
=IP base allocations	\$1,328,958
+Salary Adjustment (Box D):	\$49,732
+Register Adjustment (Box E):	(\$62,974)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,324,354

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,054
FY08 Average:	\$57,706
Variance:	\$2,652

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.75
Total Base Number Of Teachers * Salary variance:	\$49,732

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$61,168)
Reg Adj Per Capita:	(\$1,806)
Activity Fee:	\$0
Total Register Adj:	(\$62,974)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	372	351	-21	-1.06	\$86	(\$1,806)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$61,168)		
SpecEd_EL:	46	46	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	418	397	-21	Total Per Capita:		(\$1,806)

Box B		One-shot allocations: \$49,880	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,328,958	\$49,880
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,266,786	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,880	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,844	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,842	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	46,486	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$707,636
-IP '07 one-shot alloc (Box B):	\$132,620
=IP base allocations	\$575,016
+Salary Adjustment (Box D):	(\$55,865)
+Register Adjustment (Box E):	\$234,378
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$809,843

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$51,267
Variance:	(\$13,726)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.07
Total Base Number Of Teachers * Salary variance:	(\$55,865)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$193,789
Reg Adj Per Capita:	\$40,050
Activity Fee:	\$539
Total Register Adj:	\$234,378

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:	96	185	89	3.78	\$450	\$40,050
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>				3.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$193,789		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	96	185	89	Total Per Capita:	\$40,050	

Box B		One-shot allocations: \$132,620	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$575,016	\$132,620
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,252	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(38,546)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$785,084
-IP '07 one-shot alloc (Box B):	\$60,465
=IP base allocations	\$724,619
+Salary Adjustment (Box D):	\$43,740
+Register Adjustment (Box E):	\$23,206
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$800,203

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,169
FY08 Average:	\$62,616
Variance:	\$5,447

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.03
Total Base Number Of Teachers * Salary variance:	\$43,740

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,916
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
Total Register Adj:	\$23,206

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	204	213	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>				0.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$21,916		
SpecEd_EL:	24	30	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	228	243	15	Total Per Capita:		\$1,290

Box B		One-shot allocations: \$60,465	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$724,619	\$60,465
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,841
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	683,273	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,643
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,270	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,841
11/10/2006	FY07 DC37 and Managerial CB adjustment	19	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,937	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,077,528
-IP '07 one-shot alloc (Box B):	\$107,018
=IP base allocations	\$970,510
+Salary Adjustment (Box D):	\$13,147
+Register Adjustment (Box E):	\$10,875
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$999,445

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,458
FY08 Average:	\$52,498
Variance:	\$1,040

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:	\$13,147

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$7,875
Reg Adj Per Capita:	\$3,000
Activity Fee:	\$0
Total Register Adj:	\$10,875

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	258	261	3	0.15	\$200	\$600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,875		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	23	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	269	284	15	Total Per Capita:		\$3,000

Box B		One-shot allocations: \$107,018	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$970,510	\$107,018
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	14,456
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,056,477	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,666
4/11/2006	Sam#29: New School OTPS	0	54,300
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,880	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	14,456
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,113	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(65,720)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$13,050,388
-IP '07 one-shot alloc (Box B):	\$148,644
=IP base allocations	\$12,901,744
+Salary Adjustment (Box D):	\$361,228
+Register Adjustment (Box E):	\$129,126
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$13,401,408

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,954
FY08 Average:	\$64,208
Variance:	\$2,254

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	160.26
Total Base Number Of Teachers * Salary variance:	\$361,228

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$114,290
Reg Adj Per Capita:	\$14,850
Activity Fee:	(\$14)
Total Register Adj:	\$129,126

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:	3,777	3,819	42	1.78	\$450	\$18,900
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>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$114,290		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	309	300	-9		\$450	(\$4,050)
Total K-12:	4,086	4,119	33	Total Per Capita:	\$14,850	

Box B		One-shot allocations: \$148,644	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$12,901,744	\$148,644
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,795,724	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	108,954
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	188,100	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,886
11/9/2006	FY07 DC37 and Managerial CB adjustment	69,406	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	6,668	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	574
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(158,154)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,110,152
-IP '07 one-shot alloc (Box B):	\$445,490
=IP base allocations	\$5,664,662
+Salary Adjustment (Box D):	\$359,175
+Register Adjustment (Box E):	(\$1,651,569)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$4,381,578

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,479
FY08 Average:	\$78,203
Variance:	\$7,724

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.5
Total Base Number Of Teachers * Salary variance:	\$359,175

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,410,000)
Reg Adj Per Capita:	(\$237,600)
Activity Fee:	(\$3,969)
Total Register Adj:	(\$1,651,569)

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:	1,096	671	-425	-18.03	\$450	(\$191,250)
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>				-18.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,410,000)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	261	158	-103		\$450	(\$46,350)
Total K-12:	1,357	829	-528		Total Per Capita:	(\$237,600)

Box B		One-shot allocations: \$445,490	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,664,662	\$445,490
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	178,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,017,834	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	61,097
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	67,545	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,146
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	178,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	51,895	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,363	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	813	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	800

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 08X450 ADLAI E. STEVENSON HIGH SCHOOL

Level: HS

5/1/2007

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. ""	15,000	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(489,788)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,660,659
-IP '07 one-shot alloc (Box B):	\$130,441
=IP base allocations	\$1,530,218
+Salary Adjustment (Box D):	\$37,688
+Register Adjustment (Box E):	\$84,816
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,662,032

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,932
FY08 Average:	\$55,884
Variance:	\$2,951

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.77
Total Base Number Of Teachers * Salary variance:	\$37,688

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$70,973
Reg Adj Per Capita:	\$13,500
Activity Fee:	\$343
Total Register Adj:	\$84,816

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	301	331	30	1.27	\$450	\$13,500
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>				1.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$70,973		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	301	331	30	Total Per Capita:		\$13,500

Box B		One-shot allocations: \$130,441	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,530,218	\$130,441
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	62,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,466,281	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,274
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,815	0
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
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	62,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,456	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,491	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	40,175	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,412,690
-IP '07 one-shot alloc (Box B):	\$73,917
=IP base allocations	\$1,338,773
+Salary Adjustment (Box D):	\$16,727
+Register Adjustment (Box E):	\$306,184
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,717,998

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,850
FY08 Average:	\$59,094
Variance:	\$1,244

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.45
Total Base Number Of Teachers * Salary variance:	\$16,727

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$258,241
Reg Adj Per Capita:	\$47,250
Activity Fee:	\$693
Total Register Adj:	\$306,184

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:	317	420	103	4.37	\$450	\$46,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$258,241		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	8	10	2		\$450	\$900
Total K-12:	325	430	105	Total Per Capita:		\$47,250

Box B		One-shot allocations: \$73,917	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,338,773	\$73,917
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,355,702	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,077
4/11/2006	Sam#29: New School OTPS	0	53,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,445	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,604	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	297	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,035)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,739,976
-IP '07 one-shot alloc (Box B):	\$108,663
=IP base allocations	\$1,631,313
+Salary Adjustment (Box D):	\$78,986
+Register Adjustment (Box E):	\$137,327
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,856,936

Box C Average Teacher Salary Comparison	
FY07 Average:	\$49,042
FY08 Average:	\$54,566
Variance:	\$5,524

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.3
Total Base Number Of Teachers * Salary variance:	\$78,986

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$115,680
Reg Adj Per Capita:	\$21,150
Activity Fee:	\$497
Total Register Adj:	\$137,327

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:	337	387	50	2.12	\$450	\$22,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$115,680		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	7	4	-3		\$450	(\$1,350)
Total K-12:	344	391	47	Total Per Capita:	\$21,150	

Box B		One-shot allocations: \$108,663	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,631,313	\$108,663
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,198
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,551,061	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,542
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,310	0
6/22/2006	SAM #06: Transfer of coach funds from position to cash allocation categories	0	10,524
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,198
11/6/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X530 to 12X682.	0	(3,139)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,246	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	349	0
11/21/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of ONS providing select schools with funding to support teacher training program.	0	30,840
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,347	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,895,609
-IP '07 one-shot alloc (Box B):	\$95,998
=IP base allocations	\$1,799,611
+Salary Adjustment (Box D):	\$10,514
+Register Adjustment (Box E):	\$113,143
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,932,578

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,016
FY08 Average:	\$58,724
Variance:	\$708

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.85
Total Base Number Of Teachers * Salary variance:	\$10,514

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$94,546
Reg Adj Per Capita:	\$18,450
Activity Fee:	\$147
Total Register Adj:	\$113,143

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:	350	388	38	1.61	\$450	\$17,100
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>				1.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$94,546		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	12	3		\$450	\$1,350
Total K-12:	359	400	41		Total Per Capita:	\$18,450

Box B		One-shot allocations: \$95,998	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,799,611	\$95,998
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,562
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,811,360	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,759
4/11/2006	Sam#29: New School OTPS	0	30,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,235	0
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
10/19/2006	Advanced Placement Initiative	16,037	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,562
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(452)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,297	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(52,572)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$7,078,339
-IP '07 one-shot alloc (Box B):	\$93,284
=IP base allocations	\$6,985,055
+Salary Adjustment (Box D):	\$76,236
+Register Adjustment (Box E):	(\$220,742)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,849,859

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,621
FY08 Average:	\$68,647
Variance:	\$1,026

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	74.31
Total Base Number Of Teachers * Salary variance:	\$76,236

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$192,898)
Reg Adj Per Capita:	(\$27,900)
Activity Fee:	\$56
Total Register Adj:	(\$220,742)

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:	1,534	1,476	-58	-2.81	\$450	(\$26,100)
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>				-2.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$192,898)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	178	174	-4		\$450	(\$1,800)
Total K-12:	1,712	1,650	-62	Total Per Capita:		(\$27,900)

Box B		One-shot allocations: \$93,284	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,985,055	\$93,284
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,630,136	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	44,330
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	73,710	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	1,174
11/9/2006	FY07 DC37 and Managerial CB adjustment	26,911	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program."	4,611	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	249,687	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,458,323
-IP '07 one-shot alloc (Box B):	\$40,742
=IP base allocations	\$1,417,581
+Salary Adjustment (Box D):	\$53,700
+Register Adjustment (Box E):	(\$244,397)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,236,194

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,084
FY08 Average:	\$65,380
Variance:	\$5,296

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.14
Total Base Number Of Teachers * Salary variance:	\$53,700

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$205,293)
Reg Adj Per Capita:	(\$38,250)
Activity Fee:	(\$854)
Total Register Adj:	(\$244,397)

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:	239	165	-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>				(\$205,293)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	37	26	-11		\$450	(\$4,950)
Total K-12:	276	191	-85		Total Per Capita:	(\$38,250)

Box B		One-shot allocations: \$40,742	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,417,581	\$40,742
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,542,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,208
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,255	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	754
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,291	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(150,921)	0