

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,722,063
-IP '07 one-shot alloc (Box B):	\$276,190
=IP base allocations	\$2,445,873
+Salary Adjustment (Box D):	(\$16,780)
+Register Adjustment (Box E):	(\$150,350)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,286,651

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,030
FY08 Average:	\$59,253
Variance:	(\$777)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.59
Total Base Number Of Teachers * Salary variance:	(\$16,780)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$142,800)
Reg Adj Per Capita:	(\$7,550)
Activity Fee:	\$0
Total Register Adj:	(\$150,350)

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:	175	161	-14	-0.71	\$86	(\$1,204)
Elem:	145	134	-11	-0.43	\$86	(\$946)
MS_T1:	144	118	-26	-1.27	\$200	(\$5,200)
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
Base Tchr Position Adjustment to IP:				-2.41		
Base Teacher Adj: (d * FY08 ATS)				(\$142,800)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	61	60	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	525	473	-52	Total Per Capita:		(\$7,550)

Box B		One-shot allocations: \$276,190	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,445,873	\$276,190
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	125,710
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,358,239	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,270
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,320	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	125,710
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,686	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.	59,628	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,219,824
-IP '07 one-shot alloc (Box B):	\$208,199
=IP base allocations	\$2,011,625
+Salary Adjustment (Box D):	\$59,161
+Register Adjustment (Box E):	(\$41,190)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,038,234

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,155
FY08 Average:	\$65,464
Variance:	\$2,308

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.63
Total Base Number Of Teachers * Salary variance:	\$59,161

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$40,588)
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
Total Register Adj:	(\$41,190)

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:	257	272	15	0.76	\$86	\$1,290
Elem:	322	287	-35	-1.38	\$86	(\$3,010)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,588)		
SpecEd_EL:	48	61	13		\$86	\$1,118
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	627	620	-7	Total Per Capita:		(\$602)

Box B		One-shot allocations: \$208,199	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,011,625	\$208,199
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	94,354
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,075,803	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,991
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,040	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	94,354
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,316	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	146	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(90,680)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,504,023
-IP '07 one-shot alloc (Box B):	\$31,998
=IP base allocations	\$3,472,025
+Salary Adjustment (Box D):	\$98,209
+Register Adjustment (Box E):	(\$86,401)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,492,471

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,895
FY08 Average:	\$68,776
Variance:	\$1,880

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.23
Total Base Number Of Teachers * Salary variance:	\$98,209

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$82,531)
Reg Adj Per Capita:	(\$3,870)
Activity Fee:	\$0
Total Register Adj:	(\$86,401)

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:	759	750	-9	-0.45	\$86	(\$774)
Elem:	355	336	-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>				-1.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$82,531)		
SpecEd_EL:	40	23	-17		\$86	(\$1,462)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,154	1,109	-45	Total Per Capita:		(\$3,870)

Box B		One-shot allocations: \$31,998	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,472,025	\$31,998
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,280,661	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,498
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,570	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,642	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	142,152	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,278,486
-IP '07 one-shot alloc (Box B):	\$85,193
=IP base allocations	\$2,193,293
+Salary Adjustment (Box D):	\$113,145
+Register Adjustment (Box E):	(\$42,345)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,272,731

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,605
FY08 Average:	\$66,357
Variance:	\$3,751

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.16
Total Base Number Of Teachers * Salary variance:	\$113,145

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,141)
Reg Adj Per Capita:	(\$1,204)
Activity Fee:	\$0
Total Register Adj:	(\$42,345)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	396	401	5	0.25	\$86	\$430
Elem:	259	237	-22	-0.87	\$86	(\$1,892)
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>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,141)		
SpecEd_EL:	45	48	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	700	686	-14	Total Per Capita:		(\$1,204)

Box B		One-shot allocations: \$85,193	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,193,293	\$85,193
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,942
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,216,174	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,809
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,990	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,942
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,938	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(59,809)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,056,575
-IP '07 one-shot alloc (Box B):	\$150,366
=IP base allocations	\$1,906,209
+Salary Adjustment (Box D):	\$38,373
+Register Adjustment (Box E):	\$20,947
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,973,437

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,078
FY08 Average:	\$63,658
Variance:	\$1,580

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.28
Total Base Number Of Teachers * Salary variance:	\$38,373

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$14,641
Reg Adj Per Capita:	\$6,306
Activity Fee:	\$0
Total Register Adj:	\$20,947

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	209	214	5	0.25	\$86	\$430
Elem:	206	172	-34	-1.34	\$86	(\$2,924)
MS_T1:	115	142	27	1.32	\$200	\$5,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$14,641		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	49	66	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	579	594	15	Total Per Capita:	\$6,306	

Box B		One-shot allocations: \$150,366	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,906,209	\$150,366
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	1,799,162	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,979
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,000	0
6/20/2006	Amendment to SAM#32 School Allocation, Adjustment and Amendment, Part I; School Business Manager is being split between 10X015 and 10X079. Payroll at 10X015	0	43,887
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	45,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,577	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	266	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	79,204	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,405,794
-IP '07 one-shot alloc (Box B):	\$193,428
=IP base allocations	\$3,212,366
+Salary Adjustment (Box D):	\$219,486
+Register Adjustment (Box E):	(\$49,749)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,390,011

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,385
FY08 Average:	\$62,448
Variance:	\$4,062

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	54.03
Total Base Number Of Teachers * Salary variance:	\$219,486

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$48,709)
Reg Adj Per Capita:	(\$1,040)
Activity Fee:	\$0
Total Register Adj:	(\$49,749)

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:	457	467	10	0.50	\$86	\$860
Elem:	420	370	-50	-1.97	\$86	(\$4,300)
MS_T1:	295	309	14	0.69	\$200	\$2,800
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>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$48,709)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	112	110	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,284	1,256	-28		Total Per Capita:	(\$1,040)

Box B		One-shot allocations: \$193,428	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,212,366	\$193,428
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	75,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,223,671	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,083
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,070	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	75,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(3,155)
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,409	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	527	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.	(67,311)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,217,460
-IP '07 one-shot alloc (Box B):	\$36,995
=IP base allocations	\$2,180,465
+Salary Adjustment (Box D):	\$27,291
+Register Adjustment (Box E):	\$53,111
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,269,505

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,749
FY08 Average:	\$61,857
Variance:	\$1,107

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.65
Total Base Number Of Teachers * Salary variance:	\$27,291

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$53,197
Reg Adj Per Capita:	(\$86)
Activity Fee:	\$0
Total Register Adj:	\$53,111

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:	489	506	17	0.86	\$86	\$1,462
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$53,197		
SpecEd_EL:	139	121	-18		\$86	(\$1,548)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	628	627	-1	Total Per Capita:		(\$86)

Box B		One-shot allocations: \$36,995	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,180,465	\$36,995
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,038,094	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,495
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,820	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	17,510	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	236	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	106,805	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,021,497
-IP '07 one-shot alloc (Box B):	\$101,988
=IP base allocations	\$2,919,509
+Salary Adjustment (Box D):	\$108,943
+Register Adjustment (Box E):	\$9,286
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,046,376

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,800
FY08 Average:	\$73,416
Variance:	\$3,616

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.13
Total Base Number Of Teachers * Salary variance:	\$108,943

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$9,544
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$9,286

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:	433	442	9	0.45	\$86	\$774
Elem:	211	203	-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>				0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$9,544		
SpecEd_EL:	71	67	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	715	712	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$101,988	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,919,509	\$101,988
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,856,718	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,208
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,240	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,331	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	29,220	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,629,017
-IP '07 one-shot alloc (Box B):	\$147,892
=IP base allocations	\$2,481,125
+Salary Adjustment (Box D):	\$29,640
+Register Adjustment (Box E):	\$35,715
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,555,118

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,144
FY08 Average:	\$61,965
Variance:	\$821

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.09
Total Base Number Of Teachers * Salary variance:	\$29,640

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$34,081
Reg Adj Per Capita:	\$1,634
Activity Fee:	\$0
Total Register Adj:	\$35,715

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:	541	541	0	0.00	\$86	\$0
Elem:	224	238	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>				0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$34,081		
SpecEd_EL:	83	88	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	848	867	19	Total Per Capita:	\$1,634	

Box B		One-shot allocations: \$147,892	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,481,125	\$147,892
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,471,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,010
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,030	0
5/26/2006	SAM#40: Robin Hood Libraries	0	104,996
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,104	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	658	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(24,124)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,106,273
-IP '07 one-shot alloc (Box B):	\$173,443
=IP base allocations	\$2,932,830
+Salary Adjustment (Box D):	\$111,802
+Register Adjustment (Box E):	(\$86,928)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,966,342

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,822
FY08 Average:	\$65,241
Variance:	\$2,419

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.22
Total Base Number Of Teachers * Salary variance:	\$111,802

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$85,466)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$86,928)

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:	671	652	-19	-0.96	\$86	(\$1,634)
Elem:	315	306	-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>				-1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$85,466)		
SpecEd_EL:	53	64	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,039	1,022	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$173,443	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,932,830	\$173,443
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	53,624
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,720,199	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,595
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,940	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	53,624
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(180)
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,694	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	762	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.	166,235	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,106,934
-IP '07 one-shot alloc (Box B):	\$107,778
=IP base allocations	\$1,999,156
+Salary Adjustment (Box D):	\$59,210
+Register Adjustment (Box E):	\$63,900
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,130,174

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,001
FY08 Average:	\$67,535
Variance:	\$2,534

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.37
Total Base Number Of Teachers * Salary variance:	\$59,210

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$62,132
Reg Adj Per Capita:	\$1,768
Activity Fee:	\$0
Total Register Adj:	\$63,900

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:	220	227	7	0.35	\$86	\$602
Elem:	185	166	-19	-0.75	\$86	(\$1,634)
MS_T1:	102	129	27	1.32	\$200	\$5,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.92		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$62,132		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	69	56	-13		\$200	(\$2,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	576	578	2	Total Per Capita:	\$1,768	

Box B		One-shot allocations: \$107,778	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,999,156	\$107,778
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,547
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,916,421	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,328
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,020	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,547
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,776	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,838	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	856
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	54,101	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,796,341
-IP '07 one-shot alloc (Box B):	\$56,953
=IP base allocations	\$3,739,388
+Salary Adjustment (Box D):	\$183,751
+Register Adjustment (Box E):	(\$483,197)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,447,850

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,578
FY08 Average:	\$63,994
Variance:	\$3,415

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.8
Total Base Number Of Teachers * Salary variance:	\$183,751

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$454,997)
Reg Adj Per Capita:	(\$28,200)
Activity Fee:	\$0
Total Register Adj:	(\$483,197)

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:	1,098	953	-145	-7.11	\$200	(\$29,000)
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>				-7.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$454,997)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	91	95	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,189	1,048	-141		Total Per Capita:	(\$28,200)

Box B		One-shot allocations: \$56,953	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,739,388	\$56,953
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,917,869	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,164
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,260	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	14,478	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,335	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(219,554)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,599,701
-IP '07 one-shot alloc (Box B):	\$226,510
=IP base allocations	\$3,373,191
+Salary Adjustment (Box D):	\$130,725
+Register Adjustment (Box E):	(\$54,155)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,458,399

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,754
FY08 Average:	\$64,204
Variance:	\$2,450

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.36
Total Base Number Of Teachers * Salary variance:	\$130,725

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$52,005)
Reg Adj Per Capita:	(\$2,150)
Activity Fee:	\$0
Total Register Adj:	(\$54,155)

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:	751	770	19	0.96	\$86	\$1,634
Elem:	394	349	-45	-1.77	\$86	(\$3,870)
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>				(\$52,005)		
SpecEd_EL:	81	82	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,226	1,201	-25	Total Per Capita:		(\$2,150)

Box B		One-shot allocations: \$226,510	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,373,191	\$226,510
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	34,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,365,304	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,509
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,980	0
5/26/2006	SAM#40: Robin Hood Libraries	0	107,796
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	34,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(295)
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,682	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	363	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(49,138)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,163,480
-IP '07 one-shot alloc (Box B):	\$7,364
=IP base allocations	\$1,156,116
+Salary Adjustment (Box D):	\$40,884
+Register Adjustment (Box E):	(\$11,579)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,194,059

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,793
FY08 Average:	\$65,469
Variance:	\$3,677

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.12
Total Base Number Of Teachers * Salary variance:	\$40,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$12,439)
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	(\$11,579)

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:	165	152	-13	-0.66	\$86	(\$1,118)
Elem:	71	83	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>				-0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$12,439)		
SpecEd_EL:	13	24	11		\$86	\$946
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	249	259	10	Total Per Capita:		\$860

Box B		One-shot allocations: \$7,364	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,156,116	\$7,364
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,161,781	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,864
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,620	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,065	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,350)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,373,800
-IP '07 one-shot alloc (Box B):	\$20,619
=IP base allocations	\$1,353,181
+Salary Adjustment (Box D):	\$63,358
+Register Adjustment (Box E):	\$6,795
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,431,972

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,435
FY08 Average:	\$62,550
Variance:	\$3,115

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.34
Total Base Number Of Teachers * Salary variance:	\$63,358

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$6,881
Reg Adj Per Capita:	(\$86)
Activity Fee:	\$0
Total Register Adj:	\$6,795

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:	306	319	13	0.66	\$86	\$1,118
Elem:	125	111	-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>				0.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,881		
SpecEd_EL:	47	47	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	478	477	-1	Total Per Capita:		(\$86)

Box B		One-shot allocations: \$20,619	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,353,181	\$20,619
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,250
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,418,163	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,619
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,880	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,250
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,564	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	331	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(84,757)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,760,070
-IP '07 one-shot alloc (Box B):	\$15,014
=IP base allocations	\$1,745,056
+Salary Adjustment (Box D):	\$34,543
+Register Adjustment (Box E):	\$65,452
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,853,689

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,475
FY08 Average:	\$66,996
Variance:	\$1,520

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.72
Total Base Number Of Teachers * Salary variance:	\$34,543

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$63,646
Reg Adj Per Capita:	\$1,806
Activity Fee:	\$0
Total Register Adj:	\$65,452

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:	321	333	12	0.60	\$86	\$1,032
Elem:	166	175	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>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$63,646		
SpecEd_EL:	33	33	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	520	541	21	Total Per Capita:	\$1,806	

Box B		One-shot allocations: \$15,014	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,745,056	\$15,014
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,722,271	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,514
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,870	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,272	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,357)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,635,640
-IP '07 one-shot alloc (Box B):	\$100,649
=IP base allocations	\$2,534,991
+Salary Adjustment (Box D):	(\$6,226)
+Register Adjustment (Box E):	\$174,908
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,712,311

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,343
FY08 Average:	\$70,037
Variance:	(\$306)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.35
Total Base Number Of Teachers * Salary variance:	(\$6,226)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$169,490
Reg Adj Per Capita:	\$5,418
Activity Fee:	\$0
Total Register Adj:	\$174,908

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:	238	257	19	0.96	\$86	\$1,634
Elem:	212	249	37	1.46	\$86	\$3,182
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$169,490		
SpecEd_EL:	53	60	7		\$86	\$602
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	503	566	63	Total Per Capita:		\$5,418

Box B		One-shot allocations: \$100,649	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,534,991	\$100,649
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,463
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,407,287	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,673
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,770	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,463
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,297	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,637	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,708,813
-IP '07 one-shot alloc (Box B):	\$92,332
=IP base allocations	\$2,616,481
+Salary Adjustment (Box D):	\$10,420
+Register Adjustment (Box E):	\$141,811
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,777,350

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,196
FY08 Average:	\$62,437
Variance:	\$241

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.23
Total Base Number Of Teachers * Salary variance:	\$10,420

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$136,737
Reg Adj Per Capita:	\$5,074
Activity Fee:	\$0
Total Register Adj:	\$141,811

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	650	656	6	0.30	\$86	\$516
Elem:	266	314	48	1.89	\$86	\$4,128
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>				2.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$136,737		
SpecEd_EL:	65	70	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	981	1,040	59	Total Per Capita:		\$5,074

Box B		One-shot allocations: \$92,332	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,616,481	\$92,332
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,347,153	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,719
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,420	0
6/20/2006	Amendment to SAM#32 School Allocation, Adjustment and Amendment, Part I; School Business Manager is being split between 10X015 and 10X079. Payroll at 10X015	0	(43,887)
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,273	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	943	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	224,692	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,586,025
-IP '07 one-shot alloc (Box B):	\$25,242
=IP base allocations	\$2,560,783
+Salary Adjustment (Box D):	\$50,384
+Register Adjustment (Box E):	(\$159,075)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,460,000

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,692
FY08 Average:	\$68,211
Variance:	\$1,519

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.17
Total Base Number Of Teachers * Salary variance:	\$50,384

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$153,475)
Reg Adj Per Capita:	(\$5,600)
Activity Fee:	\$0
Total Register Adj:	(\$159,075)

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:	677	631	-46	-2.25	\$200	(\$9,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$153,475)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	69	87	18		\$200	\$3,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	746	718	-28	Total Per Capita:		(\$5,600)

Box B		One-shot allocations: \$25,242	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,560,783	\$25,242
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,599,291	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,742
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,300	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,853	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(55,820)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,839,907
-IP '07 one-shot alloc (Box B):	\$133,768
=IP base allocations	\$2,706,139
+Salary Adjustment (Box D):	\$33,512
+Register Adjustment (Box E):	\$112,168
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,860,457

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,932
FY08 Average:	\$68,028
Variance:	\$1,096

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.58
Total Base Number Of Teachers * Salary variance:	\$33,512

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$111,566
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$112,168

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:	452	493	41	2.07	\$86	\$3,526
Elem:	198	187	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$111,566		
SpecEd_EL:	23	0	-23		\$86	(\$1,978)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	673	680	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$133,768	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,706,139	\$133,768
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,715
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,492,353	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,929
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,690	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,715
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,478)
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,161	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	935	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	181,000	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,371,030
-IP '07 one-shot alloc (Box B):	\$693,684
=IP base allocations	\$4,677,346
+Salary Adjustment (Box D):	\$18,251
+Register Adjustment (Box E):	(\$108,947)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,595,288

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,355
FY08 Average:	\$66,735
Variance:	\$380

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.01
Total Base Number Of Teachers * Salary variance:	\$18,251

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$106,109)
Reg Adj Per Capita:	(\$2,838)
Activity Fee:	\$0
Total Register Adj:	(\$108,947)

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:	690	689	-1	-0.05	\$86	(\$86)
Elem:	336	297	-39	-1.54	\$86	(\$3,354)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$106,109)		
SpecEd_EL:	96	103	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,122	1,089	-33		Total Per Capita:	(\$2,838)

Box B		One-shot allocations: \$693,684	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,677,346	\$693,684
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	325,001
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,553,177	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.	33,810	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	325,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,608	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	68,579	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,676,420
-IP '07 one-shot alloc (Box B):	\$558,455
=IP base allocations	\$4,117,965
+Salary Adjustment (Box D):	\$95,473
+Register Adjustment (Box E):	\$10,470
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,232,546

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,675
FY08 Average:	\$65,132
Variance:	\$1,457

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	65.51
Total Base Number Of Teachers * Salary variance:	\$95,473

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,072
Reg Adj Per Capita:	(\$602)
Activity Fee:	\$0
Total Register Adj:	\$10,470

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:	799	811	12	0.60	\$86	\$1,032
Elem:	641	630	-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>				0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,072		
SpecEd_EL:	159	151	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,599	1,592	-7	Total Per Capita:		(\$602)

Box B		One-shot allocations: \$558,455	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,117,965	\$558,455
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	189,415
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,839,456	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,567
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	44,970	0
5/26/2006	SAM#40: Robin Hood Libraries	0	111,115
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	189,415
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,153	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/4/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 10X086 to 10X307	0	15,443
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	227,005	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,930,853
-IP '07 one-shot alloc (Box B):	\$125,556
=IP base allocations	\$2,805,297
+Salary Adjustment (Box D):	(\$12,403)
+Register Adjustment (Box E):	\$13,578
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,815,110

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,672
FY08 Average:	\$65,311
Variance:	(\$361)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.37
Total Base Number Of Teachers * Salary variance:	(\$12,403)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$13,062
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	\$13,578

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:	503	503	0	0.00	\$86	\$0
Elem:	229	234	5	0.20	\$86	\$430
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,062		
SpecEd_EL:	50	51	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	782	788	6	Total Per Capita:		\$516

Box B		One-shot allocations: \$125,556	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,805,297	\$125,556
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	51,486
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,756,391	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,084
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,550	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	51,486
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,009	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,220	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,524,634
-IP '07 one-shot alloc (Box B):	\$149,953
=IP base allocations	\$3,374,681
+Salary Adjustment (Box D):	(\$4,347)
+Register Adjustment (Box E):	(\$159,720)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,219,252

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,672
FY08 Average:	\$65,578
Variance:	(\$94)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.07
Total Base Number Of Teachers * Salary variance:	(\$4,347)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$155,420)
Reg Adj Per Capita:	(\$4,300)
Activity Fee:	\$0
Total Register Adj:	(\$159,720)

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:	693	653	-40	-2.02	\$86	(\$3,440)
Elem:	283	274	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$155,420)		
SpecEd_EL:	84	83	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,060	1,010	-50		Total Per Capita:	(\$4,300)

Box B		One-shot allocations: \$149,953	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,374,681	\$149,953
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,288,643	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,029
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,530	0
5/26/2006	SAM#40: Robin Hood Libraries	0	110,424
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,160	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	514	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.	40,834	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,170,134
-IP '07 one-shot alloc (Box B):	\$148,292
=IP base allocations	\$4,021,842
+Salary Adjustment (Box D):	\$146,141
+Register Adjustment (Box E):	(\$368,611)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,807,280

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,965
FY08 Average:	\$66,599
Variance:	\$2,634

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.48
Total Base Number Of Teachers * Salary variance:	\$146,141

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$355,639)
Reg Adj Per Capita:	(\$12,972)
Activity Fee:	\$0
Total Register Adj:	(\$368,611)

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:	468	406	-62	-3.12	\$86	(\$5,332)
Elem:	424	384	-40	-1.58	\$86	(\$3,440)
MS_T1:	310	297	-13	-0.64	\$200	(\$2,600)
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>				-5.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$355,639)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	80	72	-8		\$200	(\$1,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,282	1,159	-123	Total Per Capita:		(\$12,972)

Box B		One-shot allocations: \$148,292	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,021,842	\$148,292
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,886,431	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,792
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,140	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,901	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	683	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	76,687	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,007,679
-IP '07 one-shot alloc (Box B):	\$44,358
=IP base allocations	\$3,963,321
+Salary Adjustment (Box D):	\$157,890
+Register Adjustment (Box E):	(\$279,135)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,849,984

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,313
FY08 Average:	\$63,091
Variance:	\$2,778

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.84
Total Base Number Of Teachers * Salary variance:	\$157,890

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$259,935)
Reg Adj Per Capita:	(\$19,200)
Activity Fee:	\$0
Total Register Adj:	(\$279,135)

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:	1,160	1,076	-84	-4.12	\$200	(\$16,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$259,935)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	58	46	-12		\$200	(\$2,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,218	1,122	-96		Total Per Capita:	(\$19,200)

Box B		One-shot allocations: \$44,358	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,963,321	\$44,358
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,990,242	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,858
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,820	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,400	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	581	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.	(66,722)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,347,802
-IP '07 one-shot alloc (Box B):	\$234,694
=IP base allocations	\$6,113,108
+Salary Adjustment (Box D):	\$39,555
+Register Adjustment (Box E):	\$84,660
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,246,633

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,245
FY08 Average:	\$70,010
Variance:	\$765

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	51.68
Total Base Number Of Teachers * Salary variance:	\$39,555

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$76,311
Reg Adj Per Capita:	\$8,300
Activity Fee:	\$49
Total Register Adj:	\$84,660

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:	660	670	10	0.45	\$200	\$2,000
HS_CAT1:	525	540	15	0.64	\$450	\$6,750
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$76,311		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	53	52	-1		\$450	(\$450)
Total K-12:	1,238	1,262	24	Total Per Capita:	\$8,300	

Box B		One-shot allocations: \$234,694	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,113,108	\$234,694
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	5,956,932	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,071
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	39,240	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,191
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,119	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	174	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	99,932
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,643	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,058,164
-IP '07 one-shot alloc (Box B):	\$6,794
=IP base allocations	\$1,051,370
+Salary Adjustment (Box D):	\$25,726
+Register Adjustment (Box E):	(\$16,419)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,069,315

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,705
FY08 Average:	\$63,954
Variance:	\$2,249

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.44
Total Base Number Of Teachers * Salary variance:	\$25,726

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$15,989)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$16,419)

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:	177	172	-5	-0.25	\$86	(\$430)
Elem:	64	64	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$15,989)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	241	236	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$6,794	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,051,370	\$6,794
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	994,553	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,294
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,958	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,015	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,288,129
-IP '07 one-shot alloc (Box B):	\$94,010
=IP base allocations	\$3,194,119
+Salary Adjustment (Box D):	(\$29,155)
+Register Adjustment (Box E):	(\$59,781)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,113,821

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,767
FY08 Average:	\$66,107
Variance:	(\$659)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.21
Total Base Number Of Teachers * Salary variance:	(\$29,155)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$58,835)
Reg Adj Per Capita:	(\$946)
Activity Fee:	\$0
Total Register Adj:	(\$59,781)

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:	653	633	-20	-1.01	\$86	(\$1,720)
Elem:	287	290	3	0.12	\$86	\$258
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$58,835)		
SpecEd_EL:	40	46	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	980	969	-11	Total Per Capita:		(\$946)

Box B		One-shot allocations: \$94,010	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,194,119	\$94,010
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	33,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,177,554	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,510
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,400	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	33,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,649	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	223	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,707)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,491,006
-IP '07 one-shot alloc (Box B):	\$23,170
=IP base allocations	\$1,467,836
+Salary Adjustment (Box D):	(\$29,724)
+Register Adjustment (Box E):	(\$68,084)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,377,936

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,972
FY08 Average:	\$65,324
Variance:	(\$1,649)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.03
Total Base Number Of Teachers * Salary variance:	(\$29,724)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$67,284)
Reg Adj Per Capita:	(\$800)
Activity Fee:	\$0
Total Register Adj:	(\$68,084)

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:	368	347	-21	-1.03	\$200	(\$4,200)
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>				-1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$67,284)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	50	67	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	418	414	-4	Total Per Capita:		(\$800)

Box B		One-shot allocations: \$23,170	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,467,836	\$23,170
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,462,755	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,670
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,418	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.	(6,697)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,626,815
-IP '07 one-shot alloc (Box B):	\$91,276
=IP base allocations	\$1,535,539
+Salary Adjustment (Box D):	\$69,679
+Register Adjustment (Box E):	\$93,664
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,707,520

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,300
FY08 Average:	\$69,530
Variance:	\$3,230

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.57
Total Base Number Of Teachers * Salary variance:	\$69,679

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$91,084
Reg Adj Per Capita:	\$2,580
Activity Fee:	\$0
Total Register Adj:	\$93,664

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	428	454	26	1.31	\$86	\$2,236
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>				1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$91,084		
SpecEd_EL:	41	45	4		\$86	\$344
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	469	499	30	Total Per Capita:		\$2,580

Box B		One-shot allocations: \$91,276	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,535,539	\$91,276
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	33,591
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,525,029	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,294
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,980	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	33,591
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,902	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 09X109 to 10X207 and from 19K190 to 19K292 for shared Business Manager positions.	0	10,300
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,372)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$834,203
-IP '07 one-shot alloc (Box B):	\$46,869
=IP base allocations	\$787,334
+Salary Adjustment (Box D):	\$10,266
+Register Adjustment (Box E):	(\$15,990)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$790,248

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,227
FY08 Average:	\$52,439
Variance:	\$1,212

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.47
Total Base Number Of Teachers * Salary variance:	\$10,266

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$15,732)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	(\$15,990)

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:	168	162	-6	-0.30	\$86	(\$516)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$15,732)		
SpecEd_EL:	10	13	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	178	175	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$46,869	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$787,334	\$46,869
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,269
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	844,027	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,883
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,150	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,269
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,052)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,982	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(66,868)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,296,295
-IP '07 one-shot alloc (Box B):	\$65,243
=IP base allocations	\$1,231,052
+Salary Adjustment (Box D):	\$13,005
+Register Adjustment (Box E):	\$213,243
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,463,614

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,951
FY08 Average:	\$61,042
Variance:	\$1,091

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.92
Total Base Number Of Teachers * Salary variance:	\$13,005

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$181,295
Reg Adj Per Capita:	\$31,500
Activity Fee:	\$448
Total Register Adj:	\$213,243

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:	281	351	70	2.97	\$450	\$31,500
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>				2.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$181,295		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	281	351	70	Total Per Capita:		\$31,500

Box B		One-shot allocations: \$65,243	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,231,052	\$65,243
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,254,052	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,453
4/11/2006	Sam#29: New School OTPS	0	35,650
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,915	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	10,137	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	876	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,688)	0
2/20/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. From 10X475 to 10X213 (Correction).	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,965,136
-IP '07 one-shot alloc (Box B):	\$77,629
=IP base allocations	\$1,887,507
+Salary Adjustment (Box D):	\$25,716
+Register Adjustment (Box E):	\$104,484
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,024,021

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,238
FY08 Average:	\$58,485
Variance:	\$1,247

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.62
Total Base Number Of Teachers * Salary variance:	\$25,716

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$77,200
Reg Adj Per Capita:	\$26,150
Activity Fee:	\$1,134
Total Register Adj:	\$104,484

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:	290	252	-38	-1.86	\$200	(\$7,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	151	226	75	3.18	\$450	\$33,750
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>				1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$77,200		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	441	478	37	Total Per Capita:	\$26,150	

Box B		One-shot allocations: \$77,629	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,887,507	\$77,629
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,742,864	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,472
4/11/2006	Sam#29: New School OTPS	0	39,376
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,360	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/18/2006	To ensure rollover in HS Allocation Categories. Allocations to follow	0	1
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	75,760	0
5/1/2006	Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	(1,742,864)	0
5/1/2006	Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	1,742,864	0
5/1/2006	Sam#29: New School OTPS - Transfer to correct AC	0	39,376
5/1/2006	Sam#29: New School OTPS - Transfer to correct AC	0	(39,376)
5/1/2006	Adj. SAM#7: FY07 Parent Coordinator Allocation (OTPS) - Transfer to correct AC	0	(500)
5/1/2006	Adj. SAM#7: FY07 Parent Coordinator Allocation (OTPS) - Transfer to correct AC	0	500

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 01 Location: 10X225 THEATRE ARTS PRODUCTION COMPANY SCHOOL

Level: HS

5/1/2007

5/1/2006 Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	0	(10,472)
5/1/2006 Adjustment to SAM#1: 07 Initial Instructional Programs Allocation - Transfer to correct AC	0	10,472
5/3/2006 Adj SAM#1:Collective bargaining per capita for UFT staff at actual salary and bulk jobs - Transfer to correct AC	10,360	0
5/3/2006 Adj SAM#1:Collective bargaining per capita for UFT staff at actual salary and bulk jobs - Transfer to correct AC	(10,360)	0
5/3/2006 Adj SAM#6: Math coach, cash- Transfer to correct AC	0	(5,775)
5/3/2006 Adj SAM#6: Math coach, cash- Transfer to correct AC	0	5,775
5/3/2006 Adj SAM#6: Lit coach, cash- Transfer to correct AC	0	7,865
5/3/2006 Adj SAM#6: Lit coach, cash- Transfer to correct AC	0	(7,865)
6/22/2006 SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006 SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006 FY07 DC37 and Managerial CB adjustment	1,734	0
11/10/2006 FY07 DC37 and Managerial CB adjustment	122	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	56,667	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,170,336
-IP '07 one-shot alloc (Box B):	\$22,546
=IP base allocations	\$1,147,790
+Salary Adjustment (Box D):	\$42,895
+Register Adjustment (Box E):	(\$70,866)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,128,457

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,799
FY08 Average:	\$60,963
Variance:	\$2,164

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.82
Total Base Number Of Teachers * Salary variance:	\$42,895

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$68,888)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
Total Register Adj:	(\$70,866)

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:	337	309	-28	-1.41	\$86	(\$2,408)
Elem:	72	79	7	0.28	\$86	\$602
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,888)		
SpecEd_EL:	12	10	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	421	398	-23	Total Per Capita:		(\$1,978)

Box B		One-shot allocations: \$22,546	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,147,790	\$22,546
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,070,891	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,046
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,832	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	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.	61,223	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$993,642
-IP '07 one-shot alloc (Box B):	\$55,019
=IP base allocations	\$938,623
+Salary Adjustment (Box D):	\$30,456
+Register Adjustment (Box E):	\$65,889
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,066,881

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,263
FY08 Average:	\$64,289
Variance:	\$5,026

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.06
Total Base Number Of Teachers * Salary variance:	\$30,456

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$64,289
Reg Adj Per Capita:	\$1,600
Activity Fee:	\$0
Total Register Adj:	\$65,889

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	144	144	7.06	\$200	\$28,800
MS_NT1:	136	0	-136	-6.06	\$200	(\$27,200)
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>				1.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$64,289		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	136	144	8	Total Per Capita:	\$1,600	

Box B		One-shot allocations: \$55,019	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$938,623	\$55,019
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	965,392	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,879
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.	2,760	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,445	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,734)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,731,984
-IP '07 one-shot alloc (Box B):	\$162,363
=IP base allocations	\$1,569,621
+Salary Adjustment (Box D):	\$14,325
+Register Adjustment (Box E):	\$148,026
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,738,286

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,734
FY08 Average:	\$58,537
Variance:	\$803

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.84
Total Base Number Of Teachers * Salary variance:	\$14,325

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$127,611
Reg Adj Per Capita:	\$20,100
Activity Fee:	\$315
Total Register Adj:	\$148,026

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:	139	136	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	260	315	55	2.33	\$450	\$24,750
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>				2.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$127,611		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	0	-9		\$450	(\$4,050)
Total K-12:	408	451	43	Total Per Capita:	\$20,100	

Box B		One-shot allocations: \$162,363	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,569,621	\$162,363
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,606,884	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,569
4/11/2006	Sam#29: New School OTPS	0	77,014
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,950	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,226	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	586	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(27,785)	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:	\$1,104,636
-IP '07 one-shot alloc (Box B):	\$83,894
=IP base allocations	\$1,020,742
+Salary Adjustment (Box D):	(\$2,891)
+Register Adjustment (Box E):	\$245,217
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,267,981

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,537
FY08 Average:	\$50,292
Variance:	(\$245)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.81
Total Base Number Of Teachers * Salary variance:	(\$2,891)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$226,817
Reg Adj Per Capita:	\$18,400
Activity Fee:	\$0
Total Register Adj:	\$245,217

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:	241	333	92	4.51	\$200	\$18,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$226,817		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	241	333	92	Total Per Capita:		\$18,400

Box B		One-shot allocations: \$83,894	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,020,742	\$83,894
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,036,759	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,314
4/11/2006	Sam#29: New School OTPS	0	45,440
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,800	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	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,188	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,727	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,693,592
-IP '07 one-shot alloc (Box B):	\$101,996
=IP base allocations	\$1,591,596
+Salary Adjustment (Box D):	\$182,127
+Register Adjustment (Box E):	\$238,071
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,018,108

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,267
FY08 Average:	\$60,364
Variance:	\$9,097

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.02
Total Base Number Of Teachers * Salary variance:	\$182,127

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$197,994
Reg Adj Per Capita:	\$39,650
Activity Fee:	\$427
Total Register Adj:	\$238,071

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:	187	203	16	0.78	\$200	\$3,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	256	315	59	2.50	\$450	\$26,550
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>				3.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$197,994		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	15	37	22		\$450	\$9,900
Total K-12:	458	555	97		Total Per Capita:	\$39,650

Box B		One-shot allocations: \$101,996	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,591,596	\$101,996
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,608,757	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,895
4/11/2006	Sam#29: New School OTPS	0	65,080
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,450	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/19/2006	Advanced Placement Initiative	13,188	0
10/30/2006	SAM #78: OTPS Allocation for PSAL Program: Transferring funds from locations 02M445 and 10X435 to 02M545 and 10X243 respectively.	0	1,241
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,656	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	208	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,423)	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:	\$2,225,695
-IP '07 one-shot alloc (Box B):	\$147,205
=IP base allocations	\$2,078,490
+Salary Adjustment (Box D):	\$74,546
+Register Adjustment (Box E):	\$60,805
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$2,245,754

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,174
FY08 Average:	\$57,640
Variance:	\$2,466

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.23
Total Base Number Of Teachers * Salary variance:	\$74,546

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$53,605
Reg Adj Per Capita:	\$7,200
Activity Fee:	\$0
Total Register Adj:	\$60,805

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	617	636	19	0.93	\$200	\$3,800
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>				0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$53,605		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	85	102	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	702	738	36		Total Per Capita:	\$7,200

Box B		One-shot allocations: \$147,205	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,078,490	\$147,205
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,939,095	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,825
4/11/2006	Sam#29: New School OTPS	0	98,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,960	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,296	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	154,252	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,405,257
-IP '07 one-shot alloc (Box B):	\$210,120
=IP base allocations	\$2,195,137
+Salary Adjustment (Box D):	\$142,059
+Register Adjustment (Box E):	\$89,824
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,435,658

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,671
FY08 Average:	\$65,791
Variance:	\$4,120

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.48
Total Base Number Of Teachers * Salary variance:	\$142,059

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$87,502
Reg Adj Per Capita:	\$2,322
Activity Fee:	\$0
Total Register Adj:	\$89,824

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:	413	430	17	0.86	\$86	\$1,462
Elem:	347	359	12	0.47	\$86	\$1,032
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$87,502		
SpecEd_EL:	34	32	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	794	821	27	Total Per Capita:		\$2,322

Box B		One-shot allocations: \$210,120	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,195,137	\$210,120
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,208,658	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,898
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,690	0
5/26/2006	SAM#40: Robin Hood Libraries	0	105,055
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,500	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	953	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	1,667
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,664)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,553,421
-IP '07 one-shot alloc (Box B):	\$81,583
=IP base allocations	\$1,471,838
+Salary Adjustment (Box D):	\$150,282
+Register Adjustment (Box E):	(\$53,299)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,576,729

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,294
FY08 Average:	\$66,281
Variance:	\$6,987

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.51
Total Base Number Of Teachers * Salary variance:	\$150,282

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,699)
Reg Adj Per Capita:	(\$1,600)
Activity Fee:	\$0
Total Register Adj:	(\$53,299)

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:	439	423	-16	-0.78	\$200	(\$3,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,699)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	48	56	8		\$200	\$1,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	487	479	-8		Total Per Capita:	(\$1,600)

Box B		One-shot allocations: \$81,583	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,471,838	\$81,583
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	33,542
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,476,760	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,999
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,100	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	33,542
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	300	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,795)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,052,899
-IP '07 one-shot alloc (Box B):	\$70,403
=IP base allocations	\$982,496
+Salary Adjustment (Box D):	\$21,185
+Register Adjustment (Box E):	\$321,888
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,381,883

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,849
FY08 Average:	\$62,147
Variance:	\$2,298

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.22
Total Base Number Of Teachers * Salary variance:	\$21,185

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$274,068
Reg Adj Per Capita:	\$47,050
Activity Fee:	\$770
Total Register Adj:	\$321,888

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:	1	0	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	216	321	105	4.46	\$450	\$47,250
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>				4.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$274,068		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	1	0		\$450	\$0
Total K-12:	218	322	104	Total Per Capita:	\$47,050	

Box B		One-shot allocations: \$70,403	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$982,496	\$70,403
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	973,602	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,038
4/11/2006	Sam#29: New School OTPS	0	53,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,495	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	9,627	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	551	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	18,461	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,031,358
-IP '07 one-shot alloc (Box B):	\$126,611
=IP base allocations	\$904,747
+Salary Adjustment (Box D):	\$19,440
+Register Adjustment (Box E):	\$256,727
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,237,228

Box C Average Teacher Salary Comparison	
FY07 Average:	\$54,170
FY08 Average:	\$56,439
Variance:	\$2,268

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.57
Total Base Number Of Teachers * Salary variance:	\$19,440

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$215,597
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$630
Total Register Adj:	\$256,727

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:	202	292	90	3.82	\$450	\$40,500
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>				3.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$215,597		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
Total K-12:	205	295	90		Total Per Capita:	\$40,500

Box B		One-shot allocations: \$126,611	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$904,747	\$126,611
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	29,862
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	922,162	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,848
4/11/2006	Sam#29: New School OTPS	0	49,900
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,180	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	29,861
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,195	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	450	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,515,133
-IP '07 one-shot alloc (Box B):	\$29,203
=IP base allocations	\$2,485,930
+Salary Adjustment (Box D):	\$140,192
+Register Adjustment (Box E):	(\$55,392)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,578,638

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,080
FY08 Average:	\$61,198
Variance:	\$3,118

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.96
Total Base Number Of Teachers * Salary variance:	\$140,192

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$48,958)
Reg Adj Per Capita:	(\$6,434)
Activity Fee:	\$0
Total Register Adj:	(\$55,392)

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:	408	403	-5	-0.25	\$86	(\$430)
Elem:	321	307	-14	-0.55	\$86	(\$1,204)
MS_T1:	240	240	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>				-0.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$48,958)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	96	72	-24		\$200	(\$4,800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,065	1,022	-43	Total Per Capita:		(\$6,434)

Box B		One-shot allocations: \$29,203	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,485,930	\$29,203
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,369,197	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,703
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,080	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,587	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	746	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	72,320	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,497,992
-IP '07 one-shot alloc (Box B):	\$74,029
=IP base allocations	\$2,423,963
+Salary Adjustment (Box D):	\$67,794
+Register Adjustment (Box E):	(\$8,902)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,490,763

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,195
FY08 Average:	\$59,179
Variance:	\$1,984

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.17
Total Base Number Of Teachers * Salary variance:	\$67,794

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$11,244)
Reg Adj Per Capita:	\$2,342
Activity Fee:	\$0
Total Register Adj:	(\$8,902)

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:	335	320	-15	-0.76	\$86	(\$1,290)
Elem:	240	252	12	0.47	\$86	\$1,032
MS_T1:	160	162	2	0.10	\$200	\$400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$11,244)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	13	24	11		\$200	\$2,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	748	758	10	Total Per Capita:	\$2,342	

Box B		One-shot allocations: \$74,029	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,423,963	\$74,029
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,219
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,370,380	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,692
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,300	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	19,218
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,939	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	29,344	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,567,644
-IP '07 one-shot alloc (Box B):	\$72,733
=IP base allocations	\$1,494,911
+Salary Adjustment (Box D):	\$134,526
+Register Adjustment (Box E):	\$99,197
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,734,948

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,967
FY08 Average:	\$64,076
Variance:	\$8,109

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.59
Total Base Number Of Teachers * Salary variance:	\$134,526

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$84,580
Reg Adj Per Capita:	\$14,400
Activity Fee:	\$217
Total Register Adj:	\$99,197

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:	391	422	31	1.32	\$450	\$13,950
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>				1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$84,580		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	2	1		\$450	\$450
Total K-12:	392	424	32		Total Per Capita:	\$14,400

Box B		One-shot allocations: \$72,733	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,494,911	\$72,733
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,501,392	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,193
4/11/2006	Sam#29: New School OTPS	0	40,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,595	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	4,201	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	513	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	450	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,759,356
-IP '07 one-shot alloc (Box B):	\$116,154
=IP base allocations	\$1,643,202
+Salary Adjustment (Box D):	\$7,963
+Register Adjustment (Box E):	\$11,600
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,671,403

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,096
FY08 Average:	\$62,410
Variance:	\$314

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.36
Total Base Number Of Teachers * Salary variance:	\$7,963

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,858
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$11,600

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:	418	439	21	1.06	\$86	\$1,806
Elem:	109	87	-22	-0.87	\$86	(\$1,892)
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>				0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,858		
SpecEd_EL:	47	45	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	574	571	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$116,154	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,643,202	\$116,154
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,558,271	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,654
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,680	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,470	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	61,781	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,279,822
-IP '07 one-shot alloc (Box B):	\$243,384
=IP base allocations	\$2,036,438
+Salary Adjustment (Box D):	\$71,660
+Register Adjustment (Box E):	(\$76,360)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,040,376

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,963
FY08 Average:	\$61,340
Variance:	\$2,378

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.14
Total Base Number Of Teachers * Salary variance:	\$71,660

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,608)
Reg Adj Per Capita:	(\$2,752)
Activity Fee:	\$0
Total Register Adj:	(\$76,360)

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:	434	400	-34	-1.71	\$86	(\$2,924)
Elem:	210	223	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>				-1.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,608)		
SpecEd_EL:	85	74	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	729	697	-32		Total Per Capita:	(\$2,752)

Box B		One-shot allocations: \$243,384	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,036,438	\$243,384
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	98,791
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,089,766	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,475
4/12/2006	FY07 MIS 6,7,8 coverage	0	19,828
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,530	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	98,790
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,401	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	181	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(84,440)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,193,357
-IP '07 one-shot alloc (Box B):	\$180,679
=IP base allocations	\$1,012,678
+Salary Adjustment (Box D):	(\$5,822)
+Register Adjustment (Box E):	\$85,089
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,100,583

Box C Average Teacher Salary Comparison	
FY07 Average:	\$54,079
FY08 Average:	\$53,534
Variance:	(\$545)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.68
Total Base Number Of Teachers * Salary variance:	(\$5,822)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$81,907
Reg Adj Per Capita:	\$3,182
Activity Fee:	\$0
Total Register Adj:	\$85,089

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:	193	200	7	0.35	\$86	\$602
Elem:	24	54	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>				1.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$81,907		
SpecEd_EL:	23	23	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	240	277	37	Total Per Capita:		\$3,182

Box B		One-shot allocations: \$180,679	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,012,678	\$180,679
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	95,315
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	924,404	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,992
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,360	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	95,315
11/9/2006	FY07 DC37 and Managerial CB adjustment	809	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,905	0
12/4/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 10X086 to 10X307	0	(15,443)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	79,200	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,065,862
-IP '07 one-shot alloc (Box B):	\$8,530
=IP base allocations	\$1,057,332
+Salary Adjustment (Box D):	\$6,837
+Register Adjustment (Box E):	(\$118,639)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$953,438

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,611
FY08 Average:	\$56,139
Variance:	\$528

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.94
Total Base Number Of Teachers * Salary variance:	\$6,837

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$112,839)
Reg Adj Per Capita:	(\$5,800)
Activity Fee:	\$0
Total Register Adj:	(\$118,639)

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:	264	223	-41	-2.01	\$200	(\$8,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$112,839)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	24	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	276	247	-29	Total Per Capita:		(\$5,800)

Box B		One-shot allocations: \$8,530	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,057,332	\$8,530
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,077,265	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,030
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,700	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	223	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	413	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,269)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,059,935
-IP '07 one-shot alloc (Box B):	\$21,661
=IP base allocations	\$2,038,274
+Salary Adjustment (Box D):	\$95,920
+Register Adjustment (Box E):	(\$72,707)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,070,125

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,754
FY08 Average:	\$61,715
Variance:	\$2,960

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.4
Total Base Number Of Teachers * Salary variance:	\$95,920

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,589)
Reg Adj Per Capita:	(\$1,118)
Activity Fee:	\$0
Total Register Adj:	(\$72,707)

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:	461	445	-16	-0.81	\$86	(\$1,376)
Elem:	233	224	-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>				-1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,589)		
SpecEd_EL:	35	47	12		\$86	\$1,032
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	729	716	-13	Total Per Capita:		(\$1,118)

Box B		One-shot allocations: \$21,661	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,038,274	\$21,661
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,048,897	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,161
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,320	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,444	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(44,768)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,108,441
-IP '07 one-shot alloc (Box B):	\$85,713
=IP base allocations	\$1,022,728
+Salary Adjustment (Box D):	(\$20,127)
+Register Adjustment (Box E):	\$6,555
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,017,064

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,849
FY08 Average:	\$58,795
Variance:	(\$2,054)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.8
Total Base Number Of Teachers * Salary variance:	(\$20,127)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,583
Reg Adj Per Capita:	(\$4,028)
Activity Fee:	\$0
Total Register Adj:	\$6,555

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:	92	92	0	0.00	\$86	\$0
Elem:	70	72	2	0.08	\$86	\$172
MS_T1:	49	51	2	0.10	\$200	\$400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,583		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	23	0	-23		\$200	(\$4,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	234	215	-19	Total Per Capita:		(\$4,028)

Box B		One-shot allocations: \$85,713	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,022,728	\$85,713
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	976,523	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,213
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,990	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	39,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	248	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	34,032	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$659,381
-IP '07 one-shot alloc (Box B):	\$118,560
=IP base allocations	\$540,821
+Salary Adjustment (Box D):	(\$45,267)
+Register Adjustment (Box E):	\$224,281
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$724,748

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$53,871
Variance:	(\$11,122)

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:	(\$45,267)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$208,481
Reg Adj Per Capita:	\$15,800
Activity Fee:	\$0
Total Register Adj:	\$224,281

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:	83	162	79	3.87	\$200	\$15,800
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>				3.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$208,481		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	83	162	79	Total Per Capita:		\$15,800

Box B		One-shot allocations: \$118,560	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$540,821	\$118,560
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,156	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	6,899	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,667,047
-IP '07 one-shot alloc (Box B):	\$186,244
=IP base allocations	\$1,480,803
+Salary Adjustment (Box D):	\$56,797
+Register Adjustment (Box E):	\$17,116
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,559,629

Box C Average Teacher Salary Comparison	
FY07 Average:	\$49,571
FY08 Average:	\$52,123
Variance:	\$2,553

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.25
Total Base Number Of Teachers * Salary variance:	\$56,797

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,116
Reg Adj Per Capita:	\$2,000
Activity Fee:	\$0
Total Register Adj:	\$17,116

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:	454	460	6	0.29	\$200	\$1,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,116		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	43	47	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	497	507	10	Total Per Capita:	\$2,000	

Box B		One-shot allocations: \$186,244	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,480,803	\$186,244
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	13,886
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,455,177	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,712
4/11/2006	Sam#29: New School OTPS	0	81,323
4/12/2006	FY07 MIS 6,7,8 coverage	0	39,657
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,940	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	13,886
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,591	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,144	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,489,896
-IP '07 one-shot alloc (Box B):	\$14,797
=IP base allocations	\$1,475,099
+Salary Adjustment (Box D):	\$94,693
+Register Adjustment (Box E):	(\$19,749)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,558,681

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,382
FY08 Average:	\$66,616
Variance:	\$4,233

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.37
Total Base Number Of Teachers * Salary variance:	\$94,693

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$19,319)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$19,749)

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:	308	293	-15	-0.76	\$86	(\$1,290)
Elem:	174	186	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>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,319)		
SpecEd_EL:	50	48	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	532	527	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$14,797	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,475,099	\$14,797
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,372,507	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,297
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	87,592	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,329,982
-IP '07 one-shot alloc (Box B):	\$161,959
=IP base allocations	\$1,168,023
+Salary Adjustment (Box D):	\$9,109
+Register Adjustment (Box E):	\$184,604
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,368,050

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,647
FY08 Average:	\$60,427
Variance:	\$780

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.68
Total Base Number Of Teachers * Salary variance:	\$9,109

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$151,672
Reg Adj Per Capita:	\$32,400
Activity Fee:	\$532
Total Register Adj:	\$184,604

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:	105	87	-18	-0.88	\$200	(\$3,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	154	234	80	3.39	\$450	\$36,000
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>				2.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$151,672		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	259	321	62		Total Per Capita:	\$32,400

Box B		One-shot allocations: \$161,959	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,168,023	\$161,959
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,322,122	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,519
4/11/2006	Sam#29: New School OTPS	0	101,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,230	0
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/18/2006	SAM#6: Math coach, cash	0	5,775
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	221	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(171,257)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,366,341
-IP '07 one-shot alloc (Box B):	\$72,805
=IP base allocations	\$1,293,536
+Salary Adjustment (Box D):	\$70,739
+Register Adjustment (Box E):	\$15,952
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,388,865

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,946
FY08 Average:	\$59,399
Variance:	\$3,452

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.49
Total Base Number Of Teachers * Salary variance:	\$70,739

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,038
Reg Adj Per Capita:	(\$86)
Activity Fee:	\$0
Total Register Adj:	\$15,952

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:	265	257	-8	-0.40	\$86	(\$688)
Elem:	181	198	17	0.67	\$86	\$1,462
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>				0.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,038		
SpecEd_EL:	50	40	-10		\$86	(\$860)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	496	495	-1	Total Per Capita:		(\$86)

Box B		One-shot allocations: \$72,805	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,293,536	\$72,805
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,615
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,268,928	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,640	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	24,614
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,861	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	503	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.	4,604	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,790,717
-IP '07 one-shot alloc (Box B):	\$149,722
=IP base allocations	\$3,640,995
+Salary Adjustment (Box D):	\$81,267
+Register Adjustment (Box E):	\$175,116
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,906,688

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,308
FY08 Average:	\$61,178
Variance:	\$1,870

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.46
Total Base Number Of Teachers * Salary variance:	\$81,267

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$150,498
Reg Adj Per Capita:	\$24,450
Activity Fee:	\$168
Total Register Adj:	\$175,116

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:	492	504	12	0.59	\$200	\$2,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	456	500	44	1.87	\$450	\$19,800
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>				\$150,498		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	48	53	5		\$450	\$2,250
Total K-12:	996	1,057	61	Total Per Capita:	\$24,450	

Box B		One-shot allocations: \$149,722	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,640,995	\$149,722
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	56,570
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,674,907	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,773
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,255	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	838
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	56,570
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(529)
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,350	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,237	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.	(92,754)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,058,150
-IP '07 one-shot alloc (Box B):	\$168,565
=IP base allocations	\$1,889,585
+Salary Adjustment (Box D):	\$60,477
+Register Adjustment (Box E):	(\$107,736)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,850,234

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,729
FY08 Average:	\$63,144
Variance:	\$2,415

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.04
Total Base Number Of Teachers * Salary variance:	\$60,477

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$99,136)
Reg Adj Per Capita:	(\$8,600)
Activity Fee:	\$0
Total Register Adj:	(\$107,736)

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:	511	479	-32	-1.57	\$200	(\$6,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$99,136)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	58	47	-11		\$200	(\$2,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	569	526	-43		Total Per Capita:	(\$8,600)

Box B		One-shot allocations: \$168,565	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,889,585	\$168,565
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	63,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,904,745	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,065
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,580	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	63,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,817	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	237	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,794)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,684,118
-IP '07 one-shot alloc (Box B):	\$63,777
=IP base allocations	\$2,620,341
+Salary Adjustment (Box D):	\$144,019
+Register Adjustment (Box E):	(\$225,931)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,546,337

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,917
FY08 Average:	\$65,056
Variance:	\$4,140

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.79
Total Base Number Of Teachers * Salary variance:	\$144,019

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$210,131)
Reg Adj Per Capita:	(\$15,800)
Activity Fee:	\$0
Total Register Adj:	(\$225,931)

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:	710	644	-66	-3.23	\$200	(\$13,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$210,131)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	83	70	-13		\$200	(\$2,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	793	714	-79		Total Per Capita:	(\$15,800)

Box B		One-shot allocations: \$63,777	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,620,341	\$63,777
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,766,835	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,277
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,000	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,474	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,345	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(178,313)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,324,898
-IP '07 one-shot alloc (Box B):	\$107,144
=IP base allocations	\$1,217,754
+Salary Adjustment (Box D):	\$28,195
+Register Adjustment (Box E):	(\$29,710)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,224,877

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,633
FY08 Average:	\$61,018
Variance:	\$2,385

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.82
Total Base Number Of Teachers * Salary variance:	\$28,195

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$28,678)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$29,710)

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:	201	201	0	0.00	\$86	\$0
Elem:	43	31	-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>				-0.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$28,678)		
SpecEd_EL:	21	21	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	265	253	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$107,144	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,217,754	\$107,144
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,235,748	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,112
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,610	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,468)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,081	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	732	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,417)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,754,832
-IP '07 one-shot alloc (Box B):	\$85,409
=IP base allocations	\$2,669,423
+Salary Adjustment (Box D):	\$60,016
+Register Adjustment (Box E):	\$1,807
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,739,154

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,325
FY08 Average:	\$60,134
Variance:	\$1,809

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.17
Total Base Number Of Teachers * Salary variance:	\$60,016

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,007
Reg Adj Per Capita:	(\$1,200)
Activity Fee:	\$0
Total Register Adj:	\$1,807

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:	677	678	1	0.05	\$200	\$200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,007		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	76	69	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	753	747	-6		Total Per Capita:	(\$1,200)

Box B		One-shot allocations: \$85,409	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,669,423	\$85,409
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	26,949
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,605,762	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,243
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,740	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	26,948
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(231)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,307	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,002	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	37,612	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,320,382
-IP '07 one-shot alloc (Box B):	\$134,088
=IP base allocations	\$3,186,294
+Salary Adjustment (Box D):	\$59,039
+Register Adjustment (Box E):	\$48,224
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,302,867

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,470
FY08 Average:	\$64,661
Variance:	\$3,191

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.5
Total Base Number Of Teachers * Salary variance:	\$59,039

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$41,383
Reg Adj Per Capita:	\$6,750
Activity Fee:	\$91
Total Register Adj:	\$48,224

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:	436	451	15	0.64	\$450	\$6,750
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>				0.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$41,383		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	48	48	0		\$450	\$0
Total K-12:	484	499	15	Total Per Capita:		\$6,750

Box B		One-shot allocations: \$134,088	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,186,294	\$134,088
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	60,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,139,491	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,588
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,825	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	60,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	29,589	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	757	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,368)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,426,104
-IP '07 one-shot alloc (Box B):	\$247,941
=IP base allocations	\$3,178,163
+Salary Adjustment (Box D):	\$57,161
+Register Adjustment (Box E):	\$86,937
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,331,571

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,048
FY08 Average:	\$57,818
Variance:	\$2,769

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.64
Total Base Number Of Teachers * Salary variance:	\$57,161

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$80,367
Reg Adj Per Capita:	\$6,850
Activity Fee:	(\$280)
Total Register Adj:	\$86,937

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:	87	137	50	2.45	\$200	\$10,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	386	361	-25	-1.06	\$450	(\$11,250)
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>				1.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,367		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	27	18		\$450	\$8,100
Total K-12:	482	525	43		Total Per Capita:	\$6,850

Box B		One-shot allocations: \$247,941	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,178,163	\$247,941
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	118,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,194,507	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,666
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,880	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	118,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(225)
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,153	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,761	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(57,138)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,220,359
-IP '07 one-shot alloc (Box B):	\$86,812
=IP base allocations	\$3,133,547
+Salary Adjustment (Box D):	\$142,884
+Register Adjustment (Box E):	\$48,614
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,334,355

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,910
FY08 Average:	\$65,227
Variance:	\$8,317

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.18
Total Base Number Of Teachers * Salary variance:	\$142,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$44,354
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$210
Total Register Adj:	\$48,614

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:	405	421	16	0.68	\$450	\$7,200
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$44,354		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	60	53	-7		\$450	(\$3,150)
Total K-12:	465	474	9	Total Per Capita:		\$4,050

Box B		One-shot allocations: \$86,812	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,133,547	\$86,812
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,012,923	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,987
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,035	0
10/19/2006	Advanced Placement Initiative	15,816	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,325
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,639	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,657	0
2/9/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. "	10,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	52,477	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,768,029
-IP '07 one-shot alloc (Box B):	\$393,791
=IP base allocations	\$3,374,238
+Salary Adjustment (Box D):	\$232,668
+Register Adjustment (Box E):	(\$1,634,212)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,982,004

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,272
FY08 Average:	\$76,433
Variance:	\$6,162

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.76
Total Base Number Of Teachers * Salary variance:	\$232,668

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,414,011)
Reg Adj Per Capita:	(\$217,800)
Activity Fee:	(\$2,401)
Total Register Adj:	(\$1,634,212)

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:	890	454	-436	-18.50	\$450 (\$196,200)	
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-18.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,414,011)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	144	96	-48		\$450 (\$21,600)	
Total K-12:	1,034	550	-484	Total Per Capita:	(\$217,800)	

Box B		One-shot allocations: \$393,791	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,374,238	\$393,791
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	170,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,973,049	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	48,020
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,255	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	1,560
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	170,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,834)
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,932	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	678	0
2/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 10X430 to 10X433 to support shared positions.	0	(17,735)
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.	320,324	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:	\$2,108,225
-IP '07 one-shot alloc (Box B):	\$58,429
=IP base allocations	\$2,049,796
+Salary Adjustment (Box D):	\$67,994
+Register Adjustment (Box E):	\$14,886
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,141,986

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,316
FY08 Average:	\$60,682
Variance:	\$3,366

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.2
Total Base Number Of Teachers * Salary variance:	\$67,994

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$7,889
Reg Adj Per Capita:	\$7,200
Activity Fee:	(\$203)
Total Register Adj:	\$14,886

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:	476	479	3	0.13	\$450	\$1,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,889		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	30	43	13		\$450	\$5,850
Total K-12:	506	522	16	Total Per Capita:	\$7,200	

Box B		One-shot allocations: \$58,429	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,049,796	\$58,429
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,101,724	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,914
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,400	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	8,836	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 10X430 to 10X433 to support shared positions.	0	17,735
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(84,250)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,578,277
-IP '07 one-shot alloc (Box B):	\$10,484
=IP base allocations	\$2,567,793
+Salary Adjustment (Box D):	\$50,222
+Register Adjustment (Box E):	\$30,146
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,657,471

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,096
FY08 Average:	\$62,338
Variance:	\$3,242

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.49
Total Base Number Of Teachers * Salary variance:	\$50,222

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,195
Reg Adj Per Capita:	\$9,000
Activity Fee:	(\$49)
Total Register Adj:	\$30,146

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:	365	373	8	0.34	\$450	\$3,600
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$21,195		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	33	45	12		\$450	\$5,400
Total K-12:	398	418	20	Total Per Capita:	\$9,000	

Box B		One-shot allocations: \$10,484	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,567,793	\$10,484
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,572,931	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,984
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,495	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	387	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(43,671)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,611,673
-IP '07 one-shot alloc (Box B):	\$12,573
=IP base allocations	\$2,599,100
+Salary Adjustment (Box D):	\$28,274
+Register Adjustment (Box E):	\$16,278
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,652,962

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,142
FY08 Average:	\$62,816
Variance:	\$1,674

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.89
Total Base Number Of Teachers * Salary variance:	\$28,274

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$13,191
Reg Adj Per Capita:	\$3,150
Activity Fee:	(\$63)
Total Register Adj:	\$16,278

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:	398	403	5	0.21	\$450	\$2,250
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>				0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,191		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	45	47	2		\$450	\$900
Total K-12:	443	450	7	Total Per Capita:	\$3,150	

Box B		One-shot allocations: \$12,573	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,599,100	\$12,573
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,614,001	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,073
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,565	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,844	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(42,374)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,069,798
-IP '07 one-shot alloc (Box B):	\$23,902
=IP base allocations	\$3,045,896
+Salary Adjustment (Box D):	\$99,970
+Register Adjustment (Box E):	(\$121,121)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,034,055

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,793
FY08 Average:	\$63,563
Variance:	\$4,770

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.96
Total Base Number Of Teachers * Salary variance:	\$99,970

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$104,879)
Reg Adj Per Capita:	(\$16,200)
Activity Fee:	(\$42)
Total Register Adj:	(\$121,121)

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:	494	455	-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>				(\$104,879)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	35	38	3		\$450	\$1,350
Total K-12:	529	493	-36		Total Per Capita:	(\$16,200)

Box B		One-shot allocations: \$23,902	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,045,896	\$23,902
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,900,476	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.	22,185	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	24,187	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	538	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.	98,510	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,355,258
-IP '07 one-shot alloc (Box B):	\$12,166
=IP base allocations	\$2,343,092
+Salary Adjustment (Box D):	\$62,878
+Register Adjustment (Box E):	\$22,771
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,438,051

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,975
FY08 Average:	\$60,599
Variance:	\$3,624

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.35
Total Base Number Of Teachers * Salary variance:	\$62,878

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$18,180
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$91
Total Register Adj:	\$22,771

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:	409	416	7	0.30	\$450	\$3,150
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>				0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$18,180		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	52	55	3		\$450	\$1,350
Total K-12:	461	471	10	Total Per Capita:	\$4,500	

Box B		One-shot allocations: \$12,166	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,343,092	\$12,166
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,272,159	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,666
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,430	0
10/19/2006	Advanced Placement Initiative	15,829	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,497	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,783	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,394	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$17,595,020
-IP '07 one-shot alloc (Box B):	\$485,101
=IP base allocations	\$17,109,919
+Salary Adjustment (Box D):	\$567,255
+Register Adjustment (Box E):	(\$639,352)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$17,047,132

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,765
FY08 Average:	\$74,044
Variance:	\$3,279

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	172.99
Total Base Number Of Teachers * Salary variance:	\$567,255

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$581,245)
Reg Adj Per Capita:	(\$56,700)
Activity Fee:	(\$1,407)
Total Register Adj:	(\$639,352)

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:	4,077	3,892	-185	-7.85	\$450	(\$83,250)
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>				-7.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$581,245)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	394	453	59		\$450	\$26,550
Total K-12:	4,471	4,345	-126		Total Per Capita:	(\$56,700)

Box B		One-shot allocations: \$485,101	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$17,109,919	\$485,101
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	149,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	16,867,246	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	120,891
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	201,555	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	2,936
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	149,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	84,784	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	6,427	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. ""	1,627	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 01 Location: 10X440 DEWITT CLINTON HIGH SCHOOL

Level: HS

5/1/2007

1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	494
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(51,720)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,788,719
-IP '07 one-shot alloc (Box B):	\$42,107
=IP base allocations	\$1,746,612
+Salary Adjustment (Box D):	\$89,740
+Register Adjustment (Box E):	\$154,897
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,000,559

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,608
FY08 Average:	\$58,153
Variance:	\$6,546

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.71
Total Base Number Of Teachers * Salary variance:	\$89,740

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$130,844
Reg Adj Per Capita:	\$23,850
Activity Fee:	\$203
Total Register Adj:	\$154,897

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:	323	376	53	2.25	\$450	\$23,850
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>				2.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$130,844		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
Total K-12:	326	379	53		Total Per Capita:	\$23,850

Box B		One-shot allocations: \$42,107	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,746,612	\$42,107
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,782,999	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,592
4/11/2006	Sam#29: New School OTPS	0	21,375
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,615	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,873	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(62,090)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$10,974,107
-IP '07 one-shot alloc (Box B):	\$214,539
=IP base allocations	\$10,759,568
+Salary Adjustment (Box D):	\$287,705
+Register Adjustment (Box E):	\$603,178
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$11,659,761

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,552
FY08 Average:	\$73,065
Variance:	\$2,513

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	114.49
Total Base Number Of Teachers * Salary variance:	\$287,705

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$530,452
Reg Adj Per Capita:	\$71,550
Activity Fee:	\$1,176
Total Register Adj:	\$603,178

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	2,506	2,665	159	7.26	\$450	\$71,550
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$530,452		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	2,506	2,665	159	Total Per Capita:		\$71,550

Box B		One-shot allocations: \$214,539	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$10,759,568	\$214,539
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,573,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	66,061
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	112,365	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
6/26/2006	SAM#46: Specialized High School Admissions Testing	0	53,617
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,081
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	39,742	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	648	0
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	614	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	32,976	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:	\$10,203,257
-IP '07 one-shot alloc (Box B):	\$148,167
=IP base allocations	\$10,055,090
+Salary Adjustment (Box D):	\$273,429
+Register Adjustment (Box E):	(\$1,463,031)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$8,874,798

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,307
FY08 Average:	\$75,006
Variance:	\$2,700

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	101.28
Total Base Number Of Teachers * Salary variance:	\$273,429

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,260,101)
Reg Adj Per Capita:	(\$198,450)
Activity Fee:	(\$4,480)
Total Register Adj:	(\$1,463,031)

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:	2,387	1,991	-396	-16.80	\$450	(\$178,200)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-16.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,260,101)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	333	288	-45		\$450	(\$20,250)
Total K-12:	2,720	2,279	-441		Total Per Capita:	(\$198,450)

Box B		One-shot allocations: \$148,167	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$10,055,090	\$148,167
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,522,070	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	89,149
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	132,435	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
7/21/2006	SAM#53 Bronx Academic Programs; Overhead funds (\$100,000) are provided for the Gateway Academy at Kennedy .	150,000	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,852
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	64,555	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	10,025	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. ""	271	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	14,461	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 01 Location: 10X475 JOHN F. KENNEDY 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. ""	10,000	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(848,727)	0
2/20/2007 SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. From 10X475 to 10X213 (Correction).	0	(10,000)

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,932,391
-IP '07 one-shot alloc (Box B):	\$45,884
=IP base allocations	\$1,886,507
+Salary Adjustment (Box D):	\$66,196
+Register Adjustment (Box E):	(\$15,383)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,946,630

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,991
FY08 Average:	\$60,662
Variance:	\$3,671

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.03
Total Base Number Of Teachers * Salary variance:	\$66,196

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$15,166)
Reg Adj Per Capita:	\$0
Activity Fee:	(\$217)
Total Register Adj:	(\$15,383)

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:	425	419	-6	-0.25	\$450	(\$2,700)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$15,166)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	9	6		\$450	\$2,700
Total K-12:	428	428	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$45,884	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,886,507	\$45,884
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,931,417	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,250	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(10,766)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,842	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	308	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(70,310)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,707,903
-IP '07 one-shot alloc (Box B):	\$54,032
=IP base allocations	\$1,653,871
+Salary Adjustment (Box D):	\$66,786
+Register Adjustment (Box E):	(\$17,520)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,712,447

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,450
FY08 Average:	\$64,144
Variance:	\$3,694

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:	\$66,786

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,470)
Reg Adj Per Capita:	(\$4,050)
Activity Fee:	\$0
Total Register Adj:	(\$17,520)

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:	426	421	-5	-0.21	\$450	(\$2,250)
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>				-0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,470)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	12	8	-4		\$450	(\$1,800)
Total K-12:	438	429	-9	Total Per Capita:		(\$4,050)

Box B		One-shot allocations: \$54,032	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,653,871	\$54,032
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,110
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,617,649	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,530	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	855
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,110
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,197	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	14,495	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$740,078
-IP '07 one-shot alloc (Box B):	\$73,837
=IP base allocations	\$666,241
+Salary Adjustment (Box D):	\$31,995
+Register Adjustment (Box E):	\$160,430
+Overhead Adjustment (Box F):	\$0
= '08 Base Facsimile:	\$858,666

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,400
FY08 Average:	\$61,786
Variance:	\$5,386

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.94
Total Base Number Of Teachers * Salary variance:	\$31,995

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$136,547
Reg Adj Per Capita:	\$23,400
Activity Fee:	\$483
Total Register Adj:	\$160,430

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

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:	140	192	52	2.21	\$450	\$23,400
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>				2.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$136,547		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	140	192	52		Total Per Capita:	\$23,400

Box B		One-shot allocations: \$73,837	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$666,241	\$73,837
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	412,448	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,337
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,535	0
7/21/2006	SAM#53 Bronx Academic Programs; Overhead (\$100,000) and Startup (\$47,500) funds are provided to X512.	197,500	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,414	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,258	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,985,981
-IP '07 one-shot alloc (Box B):	\$41,957
=IP base allocations	\$1,944,024
+Salary Adjustment (Box D):	\$51,361
+Register Adjustment (Box E):	\$104,902
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,109,597

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,790
FY08 Average:	\$62,117
Variance:	\$3,327

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.44
Total Base Number Of Teachers * Salary variance:	\$51,361

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$89,448
Reg Adj Per Capita:	\$15,300
Activity Fee:	\$154
Total Register Adj:	\$104,902

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:	364	398	34	1.44	\$450	\$15,300
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>				1.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$89,448		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	364	398	34		Total Per Capita:	\$15,300

Box B		One-shot allocations: \$41,957	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,944,024	\$41,957
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,938,856	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,732
4/11/2006	Sam#29: New School OTPS	0	33,725
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,920	0
10/19/2006	Advanced Placement Initiative	16,193	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,095	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	343	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,383)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,599,335
-IP '07 one-shot alloc (Box B):	\$23,785
=IP base allocations	\$1,575,550
+Salary Adjustment (Box D):	\$128,181
+Register Adjustment (Box E):	\$177,418
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,890,459

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,866
FY08 Average:	\$63,215
Variance:	\$9,349

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.71
Total Base Number Of Teachers * Salary variance:	\$128,181

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$147,291
Reg Adj Per Capita:	\$29,700
Activity Fee:	\$427
Total Register Adj:	\$177,418

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:	323	378	55	2.33	\$450	\$24,750
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>				2.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$147,291		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	35	46	11		\$450	\$4,950
Total K-12:	358	424	66	Total Per Capita:		\$29,700

Box B		One-shot allocations: \$23,785	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,575,550	\$23,785
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,527,547	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,135
4/11/2006	Sam#29: New School OTPS	0	16,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,705	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,030	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	751	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,517	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,219,014
-IP '07 one-shot alloc (Box B):	\$67,971
=IP base allocations	\$6,151,043
+Salary Adjustment (Box D):	\$123,765
+Register Adjustment (Box E):	(\$141,105)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,143,013

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,154
FY08 Average:	\$73,237
Variance:	\$2,083

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	59.43
Total Base Number Of Teachers * Salary variance:	\$123,765

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$120,841)
Reg Adj Per Capita:	(\$20,250)
Activity Fee:	(\$14)
Total Register Adj:	(\$141,105)

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:	1,227	1,193	-34	-1.65	\$450	(\$15,300)
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>				(\$120,841)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	219	208	-11		\$450	(\$4,950)
Total K-12:	1,446	1,401	-45		Total Per Capita:	(\$20,250)

Box B		One-shot allocations: \$67,971	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,151,043	\$67,971
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,918,301	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,067
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	63,090	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	1,124
11/9/2006	FY07 DC37 and Managerial CB adjustment	29,245	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/9/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. ""	10,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	130,089	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,581,521
-IP '07 one-shot alloc (Box B):	\$260,647
=IP base allocations	\$2,320,874
+Salary Adjustment (Box D):	\$24,791
+Register Adjustment (Box E):	\$17,950
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,372,925

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,093
FY08 Average:	\$68,718
Variance:	\$1,625

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.26
Total Base Number Of Teachers * Salary variance:	\$24,791

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,805
Reg Adj Per Capita:	\$2,250
Activity Fee:	(\$105)
Total Register Adj:	\$17,950

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:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	334	339	5	0.23	\$450	\$2,250
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,805		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	334	339	5	Total Per Capita:		\$2,250

Box B		One-shot allocations: \$260,647	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,320,874	\$260,647
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	99,750
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,373,285	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,930	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,124
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	99,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	95	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.	(70,055)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007