

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,502,336
-IP '07 one-shot alloc (Box B):	\$27,320
=IP base allocations	\$1,475,016
+Salary Adjustment (Box D):	\$92,438
+Register Adjustment (Box E):	\$20,609
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,596,701

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,146
FY08 Average:	\$62,523
Variance:	\$3,376

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.38
Total Base Number Of Teachers * Salary variance:	\$92,438

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,007
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$20,609

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:	384	396	12	0.60	\$86	\$1,032
Elem:	204	197	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,007		
SpecEd_EL:	44	46	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	632	639	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$27,320	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,475,016	\$27,320
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,400,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,820
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,000	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	3,680	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	53,026	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,991,833
-IP '07 one-shot alloc (Box B):	\$12,518
=IP base allocations	\$1,979,315
+Salary Adjustment (Box D):	\$51,813
+Register Adjustment (Box E):	(\$69,554)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,969,482

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,144
FY08 Average:	\$69,584
Variance:	\$2,441

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.23
Total Base Number Of Teachers * Salary variance:	\$51,813

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$68,888)
Reg Adj Per Capita:	(\$666)
Activity Fee:	\$0
Total Register Adj:	(\$69,554)

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:	194	174	-20	-1.01	\$86	(\$1,720)
Elem:	164	153	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	112	122	10	0.45	\$200	\$2,000
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,888)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	470	449	-21	Total Per Capita:		(\$666)

Box B		One-shot allocations: \$12,518	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,979,315	\$12,518
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,855,051	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,990	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,838	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	26	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	104,410	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,364,266
-IP '07 one-shot alloc (Box B):	\$222,958
=IP base allocations	\$2,141,308
+Salary Adjustment (Box D):	\$103,431
+Register Adjustment (Box E):	(\$65,757)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,187,620

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,714
FY08 Average:	\$64,680
Variance:	\$2,966

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.87
Total Base Number Of Teachers * Salary variance:	\$103,431

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$65,327)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$65,757)

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:	506	490	-16	-0.81	\$86	(\$1,376)
Elem:	238	233	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$65,327)		
SpecEd_EL:	52	68	16		\$86	\$1,376
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	796	791	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$222,958	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,141,308	\$222,958
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	99,780
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,270,908	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.	25,230	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	99,780
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,122	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	18	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.	825	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(166,795)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,649,637
-IP '07 one-shot alloc (Box B):	\$13,923
=IP base allocations	\$2,635,714
+Salary Adjustment (Box D):	\$65,734
+Register Adjustment (Box E):	\$68,278
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,778,364

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,101
FY08 Average:	\$60,742
Variance:	\$1,642

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.04
Total Base Number Of Teachers * Salary variance:	\$65,734

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$66,816
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
Total Register Adj:	\$68,278

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:	557	589	32	1.61	\$86	\$2,752
Elem:	304	291	-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>				1.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$66,816		
SpecEd_EL:	46	44	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	907	924	17	Total Per Capita:	\$1,462	

Box B		One-shot allocations: \$13,923	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,635,714	\$13,923
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	2,432,278	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,603
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,650	0
8/10/2006	SAM #51: SBM being split between 11X041 and 11X194. Payroll at 11X194	0	(35,180)
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	17,943	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,117	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	158,726	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,915,999
-IP '07 one-shot alloc (Box B):	\$31,010
=IP base allocations	\$2,884,989
+Salary Adjustment (Box D):	\$55,071
+Register Adjustment (Box E):	(\$43,005)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,905,693

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,239
FY08 Average:	\$69,917
Variance:	\$1,677

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.83
Total Base Number Of Teachers * Salary variance:	\$55,071

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$43,349)
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
Total Register Adj:	(\$43,005)

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:	453	433	-20	-1.01	\$86	(\$1,720)
Elem:	254	264	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$43,349)		
SpecEd_EL:	46	60	14		\$86	\$1,204
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	753	757	4	Total Per Capita:		\$344

Box B		One-shot allocations: \$31,010	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,884,989	\$31,010
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,709,483	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,510
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,570	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,503	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	31	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.	139,402	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,556,571
-IP '07 one-shot alloc (Box B):	\$90,262
=IP base allocations	\$3,466,309
+Salary Adjustment (Box D):	\$120,960
+Register Adjustment (Box E):	\$41,870
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,637,777

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,279
FY08 Average:	\$66,948
Variance:	\$2,668

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.33
Total Base Number Of Teachers * Salary variance:	\$120,960

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$40,838
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
Total Register Adj:	\$41,870

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:	633	656	23	1.16	\$86	\$1,978
Elem:	341	327	-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>				0.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$40,838		
SpecEd_EL:	53	56	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,027	1,039	12	Total Per Capita:		\$1,032

Box B		One-shot allocations: \$90,262	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,466,309	\$90,262
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,316
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,445,512	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,130
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,140	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,316
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,077	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	24	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(23,444)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,538,476
-IP '07 one-shot alloc (Box B):	\$126,715
=IP base allocations	\$2,411,761
+Salary Adjustment (Box D):	(\$2,944)
+Register Adjustment (Box E):	\$11,390
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,428,845

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,003
FY08 Average:	\$59,919
Variance:	(\$84)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.01
Total Base Number Of Teachers * Salary variance:	(\$2,944)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$10,186
Reg Adj Per Capita:	\$1,204
Activity Fee:	\$0
Total Register Adj:	\$11,390

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	504	505	1	0.05	\$86	\$86
Elem:	244	247	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>				0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,186		
SpecEd_EL:	57	67	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	805	819	14	Total Per Capita:	\$1,204	

Box B		One-shot allocations: \$126,715	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,411,761	\$126,715
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,308
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,381,783	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,514
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,300	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	53,085
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,308
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,657	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	251	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,230)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,215,058
-IP '07 one-shot alloc (Box B):	\$128,637
=IP base allocations	\$5,086,421
+Salary Adjustment (Box D):	\$184,899
+Register Adjustment (Box E):	(\$64,216)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,215,012

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,603
FY08 Average:	\$66,245
Variance:	\$2,642

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	69.99
Total Base Number Of Teachers * Salary variance:	\$184,899

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$61,608)
Reg Adj Per Capita:	(\$2,608)
Activity Fee:	\$0
Total Register Adj:	(\$64,216)

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:	561	546	-15	-0.76	\$86	(\$1,290)
Elem:	517	504	-13	-0.51	\$86	(\$1,118)
MS_T1:	436	443	7	0.34	\$200	\$1,400
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>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$61,608)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	51	43	-8		\$200	(\$1,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,565	1,536	-29		Total Per Capita:	(\$2,608)

Box B		One-shot allocations: \$128,637	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,086,421	\$128,637
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,772,156	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	43,137
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	39,960	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	42,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,645	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	257,488	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,906,508
-IP '07 one-shot alloc (Box B):	\$111,612
=IP base allocations	\$1,794,896
+Salary Adjustment (Box D):	\$117,251
+Register Adjustment (Box E):	(\$58,242)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,862,543

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,534
FY08 Average:	\$68,517
Variance:	\$4,983

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.53
Total Base Number Of Teachers * Salary variance:	\$117,251

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$57,554)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	(\$58,242)

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:	327	318	-9	-0.45	\$86	(\$774)
Elem:	179	169	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$57,554)		
SpecEd_EL:	21	32	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	527	519	-8	Total Per Capita:		(\$688)

Box B		One-shot allocations: \$111,612	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,794,896	\$111,612
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	48,041
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,866,315	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,030
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,770	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	48,041
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,981	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	518	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(98,688)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,397,638
-IP '07 one-shot alloc (Box B):	\$83,943
=IP base allocations	\$4,313,695
+Salary Adjustment (Box D):	\$173,689
+Register Adjustment (Box E):	(\$161,707)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,333,585

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,145
FY08 Average:	\$65,207
Variance:	\$3,062

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.73
Total Base Number Of Teachers * Salary variance:	\$173,689

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$160,409)
Reg Adj Per Capita:	(\$1,298)
Activity Fee:	\$0
Total Register Adj:	(\$161,707)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	447	427	-20	-1.01	\$86	(\$1,720)
Elem:	433	410	-23	-0.91	\$86	(\$1,978)
MS_T1:	350	339	-11	-0.54	\$200	(\$2,200)
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>				-2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$160,409)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	78	101	23		\$200	\$4,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,308	1,277	-31	Total Per Capita:		(\$1,298)

Box B		One-shot allocations: \$83,943	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,313,695	\$83,943
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,211,872	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	38,443
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,540	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	25,965	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	670	0
1/22/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: (One-shot) allotment for new PreK class at 11X089.	0	45,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,648	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,368,059
-IP '07 one-shot alloc (Box B):	\$43,661
=IP base allocations	\$3,324,398
+Salary Adjustment (Box D):	\$101,270
+Register Adjustment (Box E):	(\$8,255)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,426,051

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,497
FY08 Average:	\$68,790
Variance:	\$2,293

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.17
Total Base Number Of Teachers * Salary variance:	\$101,270

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,255)
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	(\$8,255)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	660	667	7	0.35	\$86	\$602
Elem:	277	265	-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>				-0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,255)		
SpecEd_EL:	85	90	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,022	1,022	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$43,661	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,324,398	\$43,661
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,280,514	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,161
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,380	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	22	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.	3,732	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,397,746
-IP '07 one-shot alloc (Box B):	\$41,948
=IP base allocations	\$2,355,798
+Salary Adjustment (Box D):	(\$15,679)
+Register Adjustment (Box E):	\$24,543
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,373,300

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,545
FY08 Average:	\$63,002
Variance:	(\$543)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.88
Total Base Number Of Teachers * Salary variance:	(\$15,679)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,941
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$24,543

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:	416	422	6	0.30	\$86	\$516
Elem:	201	203	2	0.08	\$86	\$172
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>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,941		
SpecEd_EL:	58	57	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	675	682	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$41,948	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,355,798	\$41,948
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	2,288,006	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,448
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,770	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
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	15,338	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	171	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	32,513	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,238,767
-IP '07 one-shot alloc (Box B):	\$117,645
=IP base allocations	\$3,121,122
+Salary Adjustment (Box D):	\$188,469
+Register Adjustment (Box E):	(\$96,638)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,221,591

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,450
FY08 Average:	\$62,050
Variance:	\$3,600

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.35
Total Base Number Of Teachers * Salary variance:	\$188,469

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,316)
Reg Adj Per Capita:	(\$2,322)
Activity Fee:	\$0
Total Register Adj:	(\$96,638)

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:	752	711	-41	-2.07	\$86	(\$3,526)
Elem:	367	381	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>				-1.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,316)		
SpecEd_EL:	37	37	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,156	1,129	-27	Total Per Capita:		(\$2,322)

Box B		One-shot allocations: \$117,645	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,121,122	\$117,645
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	38,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,878,894	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,145
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,700	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	38,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,474	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	986	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	202,068	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,538,767
-IP '07 one-shot alloc (Box B):	\$40,110
=IP base allocations	\$4,498,657
+Salary Adjustment (Box D):	\$224,317
+Register Adjustment (Box E):	(\$63,084)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,668,528

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,700
FY08 Average:	\$68,026
Variance:	\$3,327

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	67.43
Total Base Number Of Teachers * Salary variance:	\$224,317

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$63,944)
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
Total Register Adj:	(\$63,084)

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:	981	953	-28	-1.41	\$86	(\$2,408)
Elem:	457	469	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>				-0.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$63,944)		
SpecEd_EL:	64	90	26		\$86	\$2,236
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,502	1,512	10	Total Per Capita:		\$860

Box B		One-shot allocations: \$40,110	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,498,657	\$40,110
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,119,225	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,610
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,202	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	13	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	321,187	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,791,526
-IP '07 one-shot alloc (Box B):	\$28,362
=IP base allocations	\$2,763,164
+Salary Adjustment (Box D):	\$181,986
+Register Adjustment (Box E):	\$446,518
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,400,306

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,091
FY08 Average:	\$71,149
Variance:	\$4,058

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.85
Total Base Number Of Teachers * Salary variance:	\$181,986

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$432,586
Reg Adj Per Capita:	\$13,932
Activity Fee:	\$0
Total Register Adj:	\$446,518

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:	764	758	-6	-0.30	\$86	(\$516)
Elem:	161	323	162	6.38	\$86	\$13,932
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				6.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$432,586		
SpecEd_EL:	59	65	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	984	1,146	162	Total Per Capita:		\$13,932

Box B		One-shot allocations: \$28,362	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,763,164	\$28,362
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,780,403	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,862
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,240	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,574	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	51	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(61,104)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,219,816
-IP '07 one-shot alloc (Box B):	\$46,594
=IP base allocations	\$2,173,222
+Salary Adjustment (Box D):	\$6,636
+Register Adjustment (Box E):	\$13,405
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,201,901

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,815
FY08 Average:	\$65,061
Variance:	\$246

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.96
Total Base Number Of Teachers * Salary variance:	\$6,636

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$13,663
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	\$13,405

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	391	414	23	1.16	\$86	\$1,978
Elem:	184	160	-24	-0.95	\$86	(\$2,064)
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>				0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,663		
SpecEd_EL:	11	9	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	586	583	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$46,594	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,173,222	\$46,594
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	2,081,770	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,010	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,586	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	494
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,856	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,607,225
-IP '07 one-shot alloc (Box B):	\$115,565
=IP base allocations	\$2,491,660
+Salary Adjustment (Box D):	\$83,668
+Register Adjustment (Box E):	(\$72,639)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,511,327

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,801
FY08 Average:	\$71,215
Variance:	\$3,414

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.51
Total Base Number Of Teachers * Salary variance:	\$83,668

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$72,639)
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	(\$72,639)

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:	344	308	-36	-1.81	\$86	(\$3,096)
Elem:	182	202	20	0.79	\$86	\$1,720
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$72,639)		
SpecEd_EL:	55	71	16		\$86	\$1,376
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	581	581	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$115,565	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,491,660	\$115,565
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,937
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,368,120	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,750
4/12/2006	FY07 MIS 6,7,8 coverage	0	54,241
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,900	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,937
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(14,800)
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,928	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	185	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	92,527	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,207,808
-IP '07 one-shot alloc (Box B):	\$236,173
=IP base allocations	\$1,971,635
+Salary Adjustment (Box D):	\$77,592
+Register Adjustment (Box E):	\$20,147
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,078,012

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,070
FY08 Average:	\$67,040
Variance:	\$2,969

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.13
Total Base Number Of Teachers * Salary variance:	\$77,592

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$18,771
Reg Adj Per Capita:	\$1,376
Activity Fee:	\$0
Total Register Adj:	\$20,147

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:	381	403	22	1.11	\$86	\$1,892
Elem:	176	155	-21	-0.83	\$86	(\$1,806)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$18,771		
SpecEd_EL:	44	59	15		\$86	\$1,290
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	601	617	16	Total Per Capita:	\$1,376	

Box B		One-shot allocations: \$236,173	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,971,635	\$236,173
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	80,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,953,950	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,169
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,300	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	55,425
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	80,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(921)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,975	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	76	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,666)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,539,628
-IP '07 one-shot alloc (Box B):	\$20,250
=IP base allocations	\$2,519,378
+Salary Adjustment (Box D):	\$73,691
+Register Adjustment (Box E):	\$33,112
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,634,819

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,647
FY08 Average:	\$67,908
Variance:	\$2,261

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.59
Total Base Number Of Teachers * Salary variance:	\$73,691

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$32,596
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	\$33,112

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	449	450	1	0.05	\$86	\$86
Elem:	253	264	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>				0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$32,596		
SpecEd_EL:	34	28	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	736	742	6	Total Per Capita:		\$516

Box B		One-shot allocations: \$20,250	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,519,378	\$20,250
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,505,177	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,750
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,110	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,015	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	513	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,437)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,357,254
-IP '07 one-shot alloc (Box B):	\$28,994
=IP base allocations	\$2,328,260
+Salary Adjustment (Box D):	\$32,338
+Register Adjustment (Box E):	(\$593,351)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,775,155

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,360
FY08 Average:	\$65,239
Variance:	\$879

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.8
Total Base Number Of Teachers * Salary variance:	\$32,338

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$559,751)
Reg Adj Per Capita:	(\$33,600)
Activity Fee:	\$0
Total Register Adj:	(\$593,351)

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:	751	576	-175	-8.58	\$200	(\$35,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-8.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$559,751)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	81	88	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	832	664	-168	Total Per Capita:	(\$33,600)	

Box B		One-shot allocations: \$28,994	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,328,260	\$28,994
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,168,445	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,494
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,640	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,006	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	23	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	136,146	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,399,468
-IP '07 one-shot alloc (Box B):	\$82,627
=IP base allocations	\$2,316,841
+Salary Adjustment (Box D):	\$192,224
+Register Adjustment (Box E):	(\$1,288,067)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,228,906

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,174
FY08 Average:	\$65,090
Variance:	\$5,916

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.49
Total Base Number Of Teachers * Salary variance:	\$192,224

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,205,467)
Reg Adj Per Capita:	(\$82,600)
Activity Fee:	\$0
Total Register Adj:	(\$1,288,067)

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:	663	285	-378	-18.52	\$200	(\$75,600)
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>				-18.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,205,467)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	64	29	-35		\$200	(\$7,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	727	314	-413	Total Per Capita:	(\$82,600)	

Box B		One-shot allocations: \$82,627	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,316,841	\$82,627
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,549,133	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,013
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,140	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	50,114
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,365	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(259,797)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,470,187
-IP '07 one-shot alloc (Box B):	\$129,203
=IP base allocations	\$3,340,984
+Salary Adjustment (Box D):	\$210,510
+Register Adjustment (Box E):	(\$153,341)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,406,061

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,503
FY08 Average:	\$66,127
Variance:	\$4,625

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.52
Total Base Number Of Teachers * Salary variance:	\$210,510

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$146,141)
Reg Adj Per Capita:	(\$7,200)
Activity Fee:	\$0
Total Register Adj:	(\$153,341)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	929	884	-45	-2.21	\$200	(\$9,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$146,141)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	117	126	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,046	1,010	-36	Total Per Capita:		(\$7,200)

Box B		One-shot allocations: \$129,203	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,340,984	\$129,203
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	3,582,337	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.	22,400	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	15,880	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	245	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(279,878)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,119,213
-IP '07 one-shot alloc (Box B):	\$389,368
=IP base allocations	\$3,729,845
+Salary Adjustment (Box D):	\$196,363
+Register Adjustment (Box E):	(\$420,968)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,513,148

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,626
FY08 Average:	\$66,483
Variance:	\$3,857

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.91
Total Base Number Of Teachers * Salary variance:	\$196,363

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$397,568)
Reg Adj Per Capita:	(\$23,400)
Activity Fee:	\$0
Total Register Adj:	(\$420,968)

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:	1,039	917	-122	-5.98	\$200	(\$24,400)
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>				-5.98		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$397,568)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	130	135	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,169	1,052	-117		Total Per Capita:	(\$23,400)

Box B		One-shot allocations: \$389,368	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,729,845	\$389,368
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	167,108
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,925,455	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,652
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,500	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	167,108
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,314	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	108	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.	(238,532)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,603,705
-IP '07 one-shot alloc (Box B):	\$76,588
=IP base allocations	\$2,527,117
+Salary Adjustment (Box D):	\$104,094
+Register Adjustment (Box E):	(\$20,914)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,618,935

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,341
FY08 Average:	\$69,354
Variance:	\$4,013

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.94
Total Base Number Of Teachers * Salary variance:	\$104,094

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$23,580)
Reg Adj Per Capita:	\$2,666
Activity Fee:	\$0
Total Register Adj:	(\$20,914)

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:	432	344	-88	-4.44	\$86	(\$7,568)
Elem:	106	210	104	4.10	\$86	\$8,944
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$23,580)		
SpecEd_EL:	64	79	15		\$86	\$1,290
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	602	633	31	Total Per Capita:	\$2,666	

Box B		One-shot allocations: \$76,588	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,527,117	\$76,588
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,458,759	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,088
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,220	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,395	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	34,425	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,603,252
-IP '07 one-shot alloc (Box B):	\$48,540
=IP base allocations	\$2,554,712
+Salary Adjustment (Box D):	\$2,651
+Register Adjustment (Box E):	(\$98,390)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,467,611

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,927
FY08 Average:	\$70,060
Variance:	\$133

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.91
Total Base Number Of Teachers * Salary variance:	\$2,651

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$95,982)
Reg Adj Per Capita:	(\$2,408)
Activity Fee:	\$0
Total Register Adj:	(\$98,390)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	285	272	-13	-0.66	\$86	(\$1,118)
Elem:	141	123	-18	-0.71	\$86	(\$1,548)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$95,982)		
SpecEd_EL:	93	96	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	519	491	-28	Total Per Capita:		(\$2,408)

Box B		One-shot allocations: \$48,540	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,554,712	\$48,540
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,766,229	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,429
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,640
4/12/2006	FY07 MIS 6,7,8 coverage	0	27,971
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,520	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,699	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(241,244)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,969,788
-IP '07 one-shot alloc (Box B):	\$11,406
=IP base allocations	\$1,958,382
+Salary Adjustment (Box D):	\$59,142
+Register Adjustment (Box E):	(\$37,848)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,987,584

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,610
FY08 Average:	\$75,871
Variance:	\$3,260

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.14
Total Base Number Of Teachers * Salary variance:	\$59,142

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$36,418)
Reg Adj Per Capita:	(\$1,430)
Activity Fee:	\$0
Total Register Adj:	(\$37,848)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	147	141	-6	-0.30	\$86	(\$516)
Elem:	148	149	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	110	105	-5	-0.22	\$200	(\$1,000)
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>				-0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$36,418)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	405	395	-10	Total Per Capita:		(\$1,430)

Box B		One-shot allocations: \$11,406	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,958,382	\$11,406
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,941,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,906
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,980	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,813	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,394)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,000,658
-IP '07 one-shot alloc (Box B):	\$15,231
=IP base allocations	\$1,985,427
+Salary Adjustment (Box D):	\$32,701
+Register Adjustment (Box E):	\$98,255
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,125,021

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,642
FY08 Average:	\$68,146
Variance:	\$1,504

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.75
Total Base Number Of Teachers * Salary variance:	\$32,701

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$94,041
Reg Adj Per Capita:	\$4,214
Activity Fee:	\$0
Total Register Adj:	\$98,255

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	355	319	-36	-1.81	\$86	(\$3,096)
Elem:	98	179	81	3.19	\$86	\$6,966
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>				1.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$94,041		
SpecEd_EL:	51	55	4		\$86	\$344
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	504	553	49	Total Per Capita:	\$4,214	

Box B		One-shot allocations: \$15,231	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,985,427	\$15,231
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,879,289	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,731
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,490	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,537	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	79,111	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,157,296
-IP '07 one-shot alloc (Box B):	\$31,075
=IP base allocations	\$4,126,221
+Salary Adjustment (Box D):	\$59,122
+Register Adjustment (Box E):	(\$671,920)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,521,331

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,844
FY08 Average:	\$66,380
Variance:	\$1,536

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.49
Total Base Number Of Teachers * Salary variance:	\$59,122

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$635,920)
Reg Adj Per Capita:	(\$36,000)
Activity Fee:	\$0
Total Register Adj:	(\$671,920)

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:	0	0	0	0.00	\$200	\$0
MS_NT1:	864	649	-215	-9.58	\$200	(\$43,000)
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>				-9.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$635,920)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	127	162	35		\$200	\$7,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	991	811	-180	Total Per Capita:		(\$36,000)

Box B		One-shot allocations: \$31,075	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,126,221	\$31,075
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,216,528	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,575
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,367	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	375	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(128,429)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,871,070
-IP '07 one-shot alloc (Box B):	\$65,712
=IP base allocations	\$2,805,358
+Salary Adjustment (Box D):	\$120,621
+Register Adjustment (Box E):	(\$434,656)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,499,231

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,107
FY08 Average:	\$66,148
Variance:	\$4,041

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.85
Total Base Number Of Teachers * Salary variance:	\$120,621

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$409,456)
Reg Adj Per Capita:	(\$25,200)
Activity Fee:	\$0
Total Register Adj:	(\$434,656)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	670	531	-139	-6.19	\$200	(\$27,800)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-6.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$409,456)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	72	85	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	742	616	-126	Total Per Capita:	(\$25,200)	

Box B		One-shot allocations: \$65,712	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,805,358	\$65,712
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	2,834,720	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,797	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	822	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(59,981)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,784,283
-IP '07 one-shot alloc (Box B):	\$132,219
=IP base allocations	\$3,652,064
+Salary Adjustment (Box D):	\$199,358
+Register Adjustment (Box E):	(\$29,855)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,829,475

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,540
FY08 Average:	\$63,049
Variance:	\$3,510

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.8
Total Base Number Of Teachers * Salary variance:	\$199,358

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$29,003)
Reg Adj Per Capita:	(\$852)
Activity Fee:	\$0
Total Register Adj:	(\$29,855)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	513	514	1	0.05	\$86	\$86
Elem:	364	381	17	0.67	\$86	\$1,462
MS_T1:	339	315	-24	-1.18	\$200	(\$4,800)
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>				-0.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$29,003)		
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:	1,228	1,234	6	Total Per Capita:		(\$852)

Box B		One-shot allocations: \$132,219	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,652,064	\$132,219
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,507,245	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,153
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,660	0
8/10/2006	SAM #51: SBM being split between 11X041 and 11X194. Payroll at 11X194	0	35,180
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,847	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	508	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	93,804	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,171,177
-IP '07 one-shot alloc (Box B):	\$61,649
=IP base allocations	\$1,109,528
+Salary Adjustment (Box D):	\$47,676
+Register Adjustment (Box E):	\$220,124
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,383,642

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,454
FY08 Average:	\$56,585
Variance:	\$4,131

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.54
Total Base Number Of Teachers * Salary variance:	\$47,676

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$185,033
Reg Adj Per Capita:	\$34,650
Activity Fee:	\$441
Total Register Adj:	\$220,124

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:	272	349	77	3.27	\$450	\$34,650
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$185,033		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	272	349	77	Total Per Capita:		\$34,650

Box B		One-shot allocations: \$61,649	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,109,528	\$61,649
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,158,463	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,209
4/11/2006	Sam#29: New School OTPS	0	42,300
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,492	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(37,248)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,439,355
-IP '07 one-shot alloc (Box B):	\$82,981
=IP base allocations	\$1,356,374
+Salary Adjustment (Box D):	(\$16,063)
+Register Adjustment (Box E):	\$264,721
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,611,346

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,684
FY08 Average:	\$55,564
Variance:	(\$1,120)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.34
Total Base Number Of Teachers * Salary variance:	(\$16,063)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$221,700
Reg Adj Per Capita:	\$42,300
Activity Fee:	\$721
Total Register Adj:	\$264,721

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:	338	432	94	3.99	\$450	\$42,300
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$221,700		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	338	432	94	Total Per Capita:		\$42,300

Box B		One-shot allocations: \$82,981	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,356,374	\$82,981
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,333,974	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,616
4/11/2006	Sam#29: New School OTPS	0	53,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,805	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	11,077	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	168	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	25,590	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,338,703
-IP '07 one-shot alloc (Box B):	\$102,088
=IP base allocations	\$1,236,615
+Salary Adjustment (Box D):	\$87,038
+Register Adjustment (Box E):	\$287,267
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,617,234

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,654
FY08 Average:	\$56,947
Variance:	\$6,293

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.83
Total Base Number Of Teachers * Salary variance:	\$87,038

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$241,455
Reg Adj Per Capita:	\$45,000
Activity Fee:	\$812
Total Register Adj:	\$287,267

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:	326	426	100	4.24	\$450	\$45,000
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>				4.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$241,455		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	326	426	100	Total Per Capita:	\$45,000	

Box B		One-shot allocations: \$102,088	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,236,615	\$102,088
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,203,396	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,806
4/11/2006	Sam#29: New School OTPS	0	57,500
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,950	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
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,036	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	828	0
11/21/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of ONS providing select schools with funding to support teacher training program.	0	18,060
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
1/26/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: transferring overtime cost of Computer Service Tech (Timothy Lampson) 11X265, 12X286 and 12X066 to 12X682.	0	(1,918)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,645	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:	\$1,524,416
-IP '07 one-shot alloc (Box B):	\$148,114
=IP base allocations	\$1,376,302
+Salary Adjustment (Box D):	\$126,728
+Register Adjustment (Box E):	\$490,579
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$2,025,522

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,420
FY08 Average:	\$58,919
Variance:	\$6,499

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.5
Total Base Number Of Teachers * Salary variance:	\$126,728

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$458,979
Reg Adj Per Capita:	\$31,600
Activity Fee:	\$0
Total Register Adj:	\$490,579

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:	398	557	159	7.79	\$200	\$31,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$458,979		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	11	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	410	568	158	Total Per Capita:	\$31,600	

Box B		One-shot allocations: \$148,114	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,376,302	\$148,114
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,351,745	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,589
4/11/2006	Sam#29: New School OTPS	0	96,385
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,920	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	16,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,778	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	38,970	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,553,546
-IP '07 one-shot alloc (Box B):	\$62,314
=IP base allocations	\$1,491,232
+Salary Adjustment (Box D):	\$7,607
+Register Adjustment (Box E):	\$386,699
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,891,852

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,142
FY08 Average:	\$64,652
Variance:	\$510

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.92
Total Base Number Of Teachers * Salary variance:	\$7,607

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$334,897
Reg Adj Per Capita:	\$50,850
Activity Fee:	\$952
Total Register Adj:	\$386,699

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:	0	0	0	0.00	\$450	\$0
HS_CAT2:	308	415	107	5.18	\$450	\$48,150
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>				5.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$334,897		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	12	18	6		\$450	\$2,700
Total K-12:	320	433	113		Total Per Capita:	\$50,850

Box B		One-shot allocations: \$62,314	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,491,232	\$62,314
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,395,210	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,399
4/11/2006	Sam#29: New School OTPS	0	42,775
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,185	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	10,128	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	101,949	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$984,933
-IP '07 one-shot alloc (Box B):	\$53,699
=IP base allocations	\$931,234
+Salary Adjustment (Box D):	\$12,021
+Register Adjustment (Box E):	\$342,430
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,317,598

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,314
FY08 Average:	\$57,419
Variance:	\$1,105

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.88
Total Base Number Of Teachers * Salary variance:	\$12,021

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$315,230
Reg Adj Per Capita:	\$27,200
Activity Fee:	\$0
Total Register Adj:	\$342,430

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:	222	334	112	5.49	\$200	\$22,400
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>				5.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$315,230		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	24	24		\$200	\$4,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	222	358	136		Total Per Capita:	\$27,200

Box B		One-shot allocations: \$53,699	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$931,234	\$53,699
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,932
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	883,872	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,496
4/11/2006	Sam#29: New School OTPS	0	51,199
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,000	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
6/27/2006	SAM#32 (Misc) SBM being split between x289 and X287. Payroll at X289	0	(26,000)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,932
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,516	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	867	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,219	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,919,420
-IP '07 one-shot alloc (Box B):	\$138,994
=IP base allocations	\$1,780,426
+Salary Adjustment (Box D):	\$34,771
+Register Adjustment (Box E):	\$65,033
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,886,544

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,807
FY08 Average:	\$65,674
Variance:	\$1,866

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.63
Total Base Number Of Teachers * Salary variance:	\$34,771

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$55,823
Reg Adj Per Capita:	\$9,000
Activity Fee:	\$210
Total Register Adj:	\$65,033

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:	439	459	20	0.85	\$450	\$9,000
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>				0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$55,823		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	1	0		\$450	\$0
Total K-12:	440	460	20		Total Per Capita:	\$9,000

Box B		One-shot allocations: \$138,994	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,780,426	\$138,994
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,748,318	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,464
4/11/2006	Sam#29: New School OTPS	0	52,750
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,305	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,758	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	536	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 11X288 COLLEGIATE INSTITUTE FOR MATH AND SCIENCE

Level: HS

5/1/2007

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

31,749

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,520,514
-IP '07 one-shot alloc (Box B):	\$213,915
=IP base allocations	\$1,306,599
+Salary Adjustment (Box D):	\$79,536
+Register Adjustment (Box E):	\$435,117
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,853,165

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,043
FY08 Average:	\$54,205
Variance:	\$4,162

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.11
Total Base Number Of Teachers * Salary variance:	\$79,536

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$401,117
Reg Adj Per Capita:	\$34,000
Activity Fee:	\$0
Total Register Adj:	\$435,117

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:	390	541	151	7.40	\$200	\$30,200
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>				7.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$401,117		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	13	32	19		\$200	\$3,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	403	573	170	Total Per Capita:	\$34,000	

Box B		One-shot allocations: \$213,915	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,306,599	\$213,915
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,535
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,236,939	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,965
4/11/2006	Sam#29: New School OTPS	0	89,740
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,380	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
6/27/2006	SAM#32 (Misc) SBM being split between x289 and X287. Payroll at X289	0	26,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	39,535
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,516	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	134	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	87,870	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,624,244
-IP '07 one-shot alloc (Box B):	\$54,143
=IP base allocations	\$1,570,101
+Salary Adjustment (Box D):	\$117,205
+Register Adjustment (Box E):	\$178,954
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,872,574

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,567
FY08 Average:	\$68,705
Variance:	\$7,138

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.42
Total Base Number Of Teachers * Salary variance:	\$117,205

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$154,586
Reg Adj Per Capita:	\$23,850
Activity Fee:	\$518
Total Register Adj:	\$178,954

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:	387	440	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>				\$154,586		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	387	440	53		Total Per Capita:	\$23,850

Box B		One-shot allocations: \$54,143	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,570,101	\$54,143
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,515,192	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,678
4/11/2006	Sam#29: New School OTPS	0	32,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,560	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,144	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	100	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,345	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,525,192
-IP '07 one-shot alloc (Box B):	\$66,572
=IP base allocations	\$1,458,620
+Salary Adjustment (Box D):	\$14,953
+Register Adjustment (Box E):	\$125,861
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,605,748

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,725
FY08 Average:	\$58,685
Variance:	\$960

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.57
Total Base Number Of Teachers * Salary variance:	\$14,953

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$104,459
Reg Adj Per Capita:	\$21,150
Activity Fee:	\$252
Total Register Adj:	\$125,861

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	367	409	42	1.78	\$450	\$18,900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$104,459		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	19	5		\$450	\$2,250
Total K-12:	381	428	47		Total Per Capita:	\$21,150

Box B		One-shot allocations: \$66,572	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,458,620	\$66,572
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,477,836	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	34,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,785	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	4,026	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	44	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(10,831)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,075,472
-IP '07 one-shot alloc (Box B):	\$140,512
=IP base allocations	\$934,960
+Salary Adjustment (Box D):	(\$116,329)
+Register Adjustment (Box E):	\$369,258
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,192,802

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$53,062
Variance:	(\$11,931)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.75
Total Base Number Of Teachers * Salary variance:	(\$116,329)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$340,658
Reg Adj Per Capita:	\$28,600
Activity Fee:	\$0
Total Register Adj:	\$369,258

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:	199	330	131	6.42	\$200	\$26,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				6.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$340,658		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	12	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	199	342	143		Total Per Capita:	\$28,600

Box B		One-shot allocations: \$140,512	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$934,960	\$140,512
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,558
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	914,169	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,263
4/11/2006	Sam#29: New School OTPS	0	136,942
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
8/29/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	(39,900)
9/21/2006	SAM#7: FY07 Parent Coordinator Allocation	0	500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,558
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,511	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	32	0
11/29/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 11X322 to 11X326.	0	(10,889)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,248	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:	\$1,099,166
-IP '07 one-shot alloc (Box B):	\$160,246
=IP base allocations	\$938,920
+Salary Adjustment (Box D):	(\$121,291)
+Register Adjustment (Box E):	\$399,238
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,221,780

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$52,616
Variance:	(\$12,377)

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:	(\$121,291)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$368,838
Reg Adj Per Capita:	\$30,400
Activity Fee:	\$0
Total Register Adj:	\$399,238

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:	200	343	143	7.01	\$200	\$28,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$368,838		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	9	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	200	352	152		Total Per Capita:	\$30,400

Box B		One-shot allocations: \$160,246	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$938,920	\$160,246
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,786
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	914,169	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,263
4/11/2006	Sam#29: New School OTPS	0	136,942
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
8/29/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	(39,900)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,786
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,639	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
11/29/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 11X322 to 11X326.	0	10,889
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	20,048	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,352,268
-IP '07 one-shot alloc (Box B):	\$113,490
=IP base allocations	\$6,238,778
+Salary Adjustment (Box D):	\$343,766
+Register Adjustment (Box E):	(\$493,601)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$6,098,253

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,695
FY08 Average:	\$74,222
Variance:	\$5,527

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	62.2
Total Base Number Of Teachers * Salary variance:	\$343,766

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$422,323)
Reg Adj Per Capita:	(\$70,200)
Activity Fee:	(\$1,078)
Total Register Adj:	(\$493,601)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,466	1,332	-134	-5.69	\$450	(\$60,300)
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>				-5.69		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$422,323)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	230	208	-22		\$450	(\$9,900)
Total K-12:	1,696	1,540	-156	Total Per Capita:	(\$70,200)	

Box B		One-shot allocations: \$113,490	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,238,778	\$113,490
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,127,604	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	57,054
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	74,610	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	2,667
11/9/2006	FY07 DC37 and Managerial CB adjustment	48,085	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,031	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	13,739	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	989
2/9/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. ""	15,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(41,291)	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:	\$1,693,973
-IP '07 one-shot alloc (Box B):	\$88,538
=IP base allocations	\$1,605,435
+Salary Adjustment (Box D):	\$93,252
+Register Adjustment (Box E):	(\$29,646)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,678,351

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,999
FY08 Average:	\$59,988
Variance:	\$5,989

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.57
Total Base Number Of Teachers * Salary variance:	\$93,252

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$25,195)
Reg Adj Per Capita:	(\$4,500)
Activity Fee:	\$49
Total Register Adj:	(\$29,646)

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:	367	357	-10	-0.42	\$450	(\$4,500)
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>				-0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$25,195)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
Total K-12:	370	360	-10	Total Per Capita:		(\$4,500)

Box B		One-shot allocations: \$88,538	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,605,435	\$88,538
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,531,864	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,577
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,750	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(179)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,536	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	406	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/9/2007	SAM #74 Positive Behavior Intervention and Support (PBIS): Transferring funds for HS from IP AC to IP High School AC.	0	5,000
2/9/2007	SAM #74 Positive Behavior Intervention and Support (PBIS): Transferring funds for HS from IP AC to IP High School AC.	0	(5,000)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	47,879	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:	\$2,585,322
-IP '07 one-shot alloc (Box B):	\$119,107
=IP base allocations	\$2,466,215
+Salary Adjustment (Box D):	\$178,059
+Register Adjustment (Box E):	(\$1,753,956)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$899,628

Box C Average Teacher Salary Comparison

FY07 Average:	\$73,162
FY08 Average:	\$79,689
Variance:	\$6,527

Box D Breakdown of Average Salary Adjustment

Gen Ed Base Number Of Teachers 10/31/06	27.28
Total Base Number Of Teachers * Salary variance:	\$178,059

Box E Breakdown of Register Adjustment

Reg Ad Base Tchr:	(\$1,525,247)
Reg Adj Per Capita:	(\$226,350)
Activity Fee:	(\$2,359)
Total Register Adj:	(\$1,753,956)

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:	643	192	-451	-19.14	\$450	(\$202,950)
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>				-19.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,525,247)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	100	48	-52		\$450	(\$23,400)
Total K-12:	743	240	-503		Total Per Capita:	(\$226,350)

Box B		One-shot allocations: \$119,107	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,466,215	\$119,107
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,039,556	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,870
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,895	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	2,415
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	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,934	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	783	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. ""	543	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	2,042
2/9/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. ""	15,000	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 11X425 EVANDER CHILDS HS

Level: HS

5/1/2007

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

359,504

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$9,654,852
-IP '07 one-shot alloc (Box B):	\$571,124
=IP base allocations	\$9,083,728
+Salary Adjustment (Box D):	\$304,771
+Register Adjustment (Box E):	(\$261,458)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,136,351

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,075
FY08 Average:	\$58,895
Variance:	\$2,820

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	108.07
Total Base Number Of Teachers * Salary variance:	\$304,771

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$232,635)
Reg Adj Per Capita:	(\$26,100)
Activity Fee:	(\$2,723)
Total Register Adj:	(\$261,458)

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:	2,547	2,454	-93	-3.95	\$450	(\$41,850)
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
Base Tchr Position Adjustment to IP:				-3.95		
Base Teacher Adj: (d * FY08 ATS)				(\$232,635)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	364	399	35		\$450	\$15,750
Total K-12:	2,911	2,853	-58		Total Per Capita:	(\$26,100)

Box B		One-shot allocations: \$571,124	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$9,083,728	\$571,124
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	9,735,563	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	86,192
4/12/2006	FY07 MIS 6,7,8 coverage	0	89,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	145,935	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
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,432
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	55,795	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 11X455 HARRY S TRUMAN HIGH SCHOOL

Level: HS

5/1/2007

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

(853,702)

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,213,745
-IP '07 one-shot alloc (Box B):	\$148,227
=IP base allocations	\$1,065,518
+Salary Adjustment (Box D):	\$14,455
+Register Adjustment (Box E):	\$67,510
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,203,797

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,708
FY08 Average:	\$53,049
Variance:	\$1,341

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.78
Total Base Number Of Teachers * Salary variance:	\$14,455

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,232
Reg Adj Per Capita:	\$11,250
Activity Fee:	\$28
Total Register Adj:	\$67,510

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:	254	279	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>				1.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$56,232		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	254	279	25	Total Per Capita:		\$11,250

Box B		One-shot allocations: \$148,227	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,065,518	\$148,227
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,265
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,135,148	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,182
4/11/2006	Sam#29: New School OTPS	0	50,375
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,375	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	39,265
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,522	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(55,470)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,174,722
-IP '07 one-shot alloc (Box B):	\$116,103
=IP base allocations	\$1,058,619
+Salary Adjustment (Box D):	\$46,690
+Register Adjustment (Box E):	\$214,652
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,376,275

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,092
FY08 Average:	\$54,408
Variance:	\$4,315

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.82
Total Base Number Of Teachers * Salary variance:	\$46,690

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$175,194
Reg Adj Per Capita:	\$39,150
Activity Fee:	\$308
Total Register Adj:	\$214,652

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:	255	331	76	3.22	\$450	\$34,200
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>				3.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$175,194		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	10	21	11		\$450	\$4,950
Total K-12:	265	352	87	Total Per Capita:		\$39,150

Box B		One-shot allocations: \$116,103	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,058,619	\$116,103
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,147,939	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,263
4/11/2006	Sam#29: New School OTPS	0	44,200
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
4/17/2006	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
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	7,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,030	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(78,025)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,910,572
-IP '07 one-shot alloc (Box B):	\$50,995
=IP base allocations	\$1,859,577
+Salary Adjustment (Box D):	\$53,659
+Register Adjustment (Box E):	\$63,452
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,985,998

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,940
FY08 Average:	\$61,357
Variance:	\$3,418

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.7
Total Base Number Of Teachers * Salary variance:	\$53,659

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$52,153
Reg Adj Per Capita:	\$11,250
Activity Fee:	\$49
Total Register Adj:	\$63,452

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:	370	390	20	0.85	\$450	\$9,000
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>				0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,153		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	13	18	5		\$450	\$2,250
Total K-12:	383	408	25	Total Per Capita:		\$11,250

Box B		One-shot allocations: \$50,995	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,859,577	\$50,995
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,868,815	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,220
4/11/2006	Sam#29: New School OTPS	0	42,275
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,865	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,810	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(38,167)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,103,359
-IP '07 one-shot alloc (Box B):	\$51,813
=IP base allocations	\$2,051,546
+Salary Adjustment (Box D):	\$71,483
+Register Adjustment (Box E):	(\$23,107)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,109,232

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,039
FY08 Average:	\$62,852
Variance:	\$3,812

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.75
Total Base Number Of Teachers * Salary variance:	\$71,483

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,370)
Reg Adj Per Capita:	(\$1,800)
Activity Fee:	\$63
Total Register Adj:	(\$23,107)

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:	442	434	-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>				(\$21,370)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	4	8	4		\$450	\$1,800
Total K-12:	446	442	-4		Total Per Capita:	(\$1,800)

Box B		One-shot allocations: \$51,813	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,051,546	\$51,813
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,968,626	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,313
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,215	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,378	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,269	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	51,058	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,810,193
-IP '07 one-shot alloc (Box B):	\$35,171
=IP base allocations	\$1,775,022
+Salary Adjustment (Box D):	\$83,482
+Register Adjustment (Box E):	\$140,352
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,008,166

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,117
FY08 Average:	\$65,334
Variance:	\$5,218

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16
Total Base Number Of Teachers * Salary variance:	\$83,482

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$118,908
Reg Adj Per Capita:	\$21,150
Activity Fee:	\$294
Total Register Adj:	\$140,352

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
	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:	377	420	43	1.82	\$450	\$19,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$118,908		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	17	21	4		\$450	\$1,800
Total K-12:	394	441	47	Total Per Capita:		\$21,150

Box B		One-shot allocations: \$35,171	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,775,022	\$35,171
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,749,702	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,596
4/11/2006	Sam#29: New School OTPS	0	27,075
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,640	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,603	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,582	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,505)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,111,667
-IP '07 one-shot alloc (Box B):	\$19,860
=IP base allocations	\$2,091,807
+Salary Adjustment (Box D):	\$97,318
+Register Adjustment (Box E):	\$90,700
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,289,135

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,998
FY08 Average:	\$67,333
Variance:	\$6,336

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.36
Total Base Number Of Teachers * Salary variance:	\$97,318

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$77,433
Reg Adj Per Capita:	\$13,050
Activity Fee:	\$217
Total Register Adj:	\$90,700

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:	362	389	27	1.15	\$450	\$12,150
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>				1.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$77,433		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	18	20	2		\$450	\$900
Total K-12:	380	409	29	Total Per Capita:	\$13,050	

Box B		One-shot allocations: \$19,860	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,091,807	\$19,860
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,041,418	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,360
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,190	0
10/19/2006	Advanced Placement Initiative	16,634	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	3,054	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	4,041	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,470	0