

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,037,118
-IP '07 one-shot alloc (Box B):	\$148,240
=IP base allocations	\$1,888,878
+Salary Adjustment (Box D):	\$88,086
+Register Adjustment (Box E):	(\$353,931)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,630,941

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,060
FY08 Average:	\$71,347
Variance:	\$3,287

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.8
Total Base Number Of Teachers * Salary variance:	\$88,086

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$335,331)
Reg Adj Per Capita:	(\$18,600)
Activity Fee:	\$0
Total Register Adj:	(\$353,931)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
				=b-a		=c*e
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	547	451	-96	-4.70	\$200	(\$19,200)
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>				-4.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$335,331)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	74	77	3		\$200	\$600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	621	528	-93	Total Per Capita:	(\$18,600)	

Box B		One-shot allocations: \$148,240	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,888,878	\$148,240
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,779,373	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,592
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,740	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	111,726
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,822	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	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	422
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	90,514	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,079,093
-IP '07 one-shot alloc (Box B):	\$43,921
=IP base allocations	\$2,035,172
+Salary Adjustment (Box D):	\$60,798
+Register Adjustment (Box E):	(\$117,982)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,986,626

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,906
FY08 Average:	\$70,113
Variance:	\$2,208

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.54
Total Base Number Of Teachers * Salary variance:	\$60,798

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$114,284)
Reg Adj Per Capita:	(\$3,698)
Activity Fee:	\$0
Total Register Adj:	(\$117,982)

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:	365	364	-1	-0.05	\$86	(\$86)
Elem:	232	192	-40	-1.58	\$86	(\$3,440)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$114,284)		
SpecEd_EL:	38	36	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	635	592	-43	Total Per Capita:		(\$3,698)

Box B		One-shot allocations: \$43,921	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,035,172	\$43,921
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,995,349	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,421
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,050	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,266	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,507	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,679,684
-IP '07 one-shot alloc (Box B):	\$25,448
=IP base allocations	\$1,654,236
+Salary Adjustment (Box D):	(\$49,908)
+Register Adjustment (Box E):	(\$266,913)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,345,323

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,222
FY08 Average:	\$63,413
Variance:	(\$2,809)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.77
Total Base Number Of Teachers * Salary variance:	(\$49,908)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$249,847)
Reg Adj Per Capita:	(\$17,066)
Activity Fee:	\$0
Total Register Adj:	(\$266,913)

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:	184	169	-15	-0.76	\$86	(\$1,290)
Elem:	85	69	-16	-0.63	\$86	(\$1,376)
MS_T1:	105	53	-52	-2.55	\$200	(\$10,400)
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>				-3.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$249,847)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	59	39	-20		\$200	(\$4,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	433	330	-103	Total Per Capita:		(\$17,066)

Box B		One-shot allocations: \$25,448	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,654,236	\$25,448
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,824,418	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,948
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,350	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	5,863	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	223	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(189,618)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,848,855
-IP '07 one-shot alloc (Box B):	\$15,557
=IP base allocations	\$1,833,298
+Salary Adjustment (Box D):	\$68,160
+Register Adjustment (Box E):	\$70,711
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,980,807

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,104
FY08 Average:	\$71,083
Variance:	\$2,979

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.88
Total Base Number Of Teachers * Salary variance:	\$68,160

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$67,529
Reg Adj Per Capita:	\$3,182
Activity Fee:	\$0
Total Register Adj:	\$70,711

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:	297	301	4	0.20	\$86	\$344
Elem:	201	220	19	0.75	\$86	\$1,634
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$67,529		
SpecEd_EL:	44	58	14		\$86	\$1,204
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	542	579	37	Total Per Capita:		\$3,182

Box B		One-shot allocations: \$15,557	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,833,298	\$15,557
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,672,876	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,670	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,710	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	138,042	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,141,515
-IP '07 one-shot alloc (Box B):	\$113,557
=IP base allocations	\$3,027,958
+Salary Adjustment (Box D):	\$275,278
+Register Adjustment (Box E):	(\$446,145)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,864,999

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,406
FY08 Average:	\$72,512
Variance:	\$6,106

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.08
Total Base Number Of Teachers * Salary variance:	\$275,278

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$422,745)
Reg Adj Per Capita:	(\$23,400)
Activity Fee:	\$0
Total Register Adj:	(\$446,145)

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:	920	801	-119	-5.83	\$200	(\$23,800)
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>				-5.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$422,745)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	77	79	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	997	880	-117	Total Per Capita:	(\$23,400)	

Box B		One-shot allocations: \$113,557	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,027,958	\$113,557
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,888,566	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,250
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,200	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	64,807
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,214	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.	114,978	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,616,259
-IP '07 one-shot alloc (Box B):	\$136,960
=IP base allocations	\$2,479,299
+Salary Adjustment (Box D):	\$125,426
+Register Adjustment (Box E):	(\$129,078)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,484,285

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,979
FY08 Average:	\$74,975
Variance:	\$3,996

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.39
Total Base Number Of Teachers * Salary variance:	\$125,426

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$125,208)
Reg Adj Per Capita:	(\$3,870)
Activity Fee:	\$0
Total Register Adj:	(\$129,078)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	418	420	2	0.10	\$86	\$172
Elem:	262	217	-45	-1.77	\$86	(\$3,870)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$125,208)		
SpecEd_EL:	60	58	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	740	695	-45	Total Per Capita:		(\$3,870)

Box B		One-shot allocations: \$136,960	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,479,299	\$136,960
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	55,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,434,467	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,460
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,840	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,054	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	15,938	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,965,048
-IP '07 one-shot alloc (Box B):	\$31,254
=IP base allocations	\$2,933,794
+Salary Adjustment (Box D):	\$68,829
+Register Adjustment (Box E):	(\$70,644)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,940,617

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,248
FY08 Average:	\$74,297
Variance:	\$2,049

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.59
Total Base Number Of Teachers * Salary variance:	\$68,829

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$69,096)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
Total Register Adj:	(\$70,644)

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:	472	452	-20	-1.01	\$86	(\$1,720)
Elem:	249	251	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>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$69,096)		
SpecEd_EL:	27	27	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	748	730	-18	Total Per Capita:		(\$1,548)

Box B		One-shot allocations: \$31,254	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,933,794	\$31,254
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,764,399	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,754
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,000	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,718	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.	140,677	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,156,633
-IP '07 one-shot alloc (Box B):	\$36,273
=IP base allocations	\$3,120,360
+Salary Adjustment (Box D):	\$157,886
+Register Adjustment (Box E):	(\$218,452)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,067,702

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,727
FY08 Average:	\$72,580
Variance:	\$3,853

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.98
Total Base Number Of Teachers * Salary variance:	\$157,886

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$211,208)
Reg Adj Per Capita:	(\$7,244)
Activity Fee:	\$0
Total Register Adj:	(\$218,452)

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:	374	347	-27	-1.36	\$86	(\$2,322)
Elem:	292	265	-27	-1.06	\$86	(\$2,322)
MS_T1:	217	207	-10	-0.49	\$200	(\$2,000)
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>				-2.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$211,208)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	69	66	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	952	885	-67	Total Per Capita:		(\$7,244)

Box B		One-shot allocations: \$36,273	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,120,360	\$36,273
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,159,912	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,773
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,270	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,547	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.	(73,369)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,142,151
-IP '07 one-shot alloc (Box B):	\$56,863
=IP base allocations	\$3,085,288
+Salary Adjustment (Box D):	\$117,847
+Register Adjustment (Box E):	(\$128,960)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,082,083

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,908
FY08 Average:	\$70,507
Variance:	\$2,600

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:	\$117,847

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$126,208)
Reg Adj Per Capita:	(\$2,752)
Activity Fee:	\$0
Total Register Adj:	(\$128,960)

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:	530	482	-48	-2.42	\$86	(\$4,128)
Elem:	351	367	16	0.63	\$86	\$1,376
MS_T1:	98	98	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>				-1.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$126,208)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	979	947	-32	Total Per Capita:		(\$2,752)

Box B		One-shot allocations: \$56,863	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,085,288	\$56,863
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,193,406	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,083
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,780	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,760	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(139,658)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,841,256
-IP '07 one-shot alloc (Box B):	\$31,317
=IP base allocations	\$1,809,939
+Salary Adjustment (Box D):	\$65,872
+Register Adjustment (Box E):	(\$18,554)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,865,895

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,857
FY08 Average:	\$68,710
Variance:	\$2,853

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.09
Total Base Number Of Teachers * Salary variance:	\$65,872

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$17,178)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$18,554)

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:	319	343	24	1.21	\$86	\$2,064
Elem:	178	141	-37	-1.46	\$86	(\$3,182)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$17,178)		
SpecEd_EL:	32	29	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	529	513	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$31,317	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,809,939	\$31,317
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,938,655	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,817
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,040	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	444	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	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.	(146,264)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,928,248
-IP '07 one-shot alloc (Box B):	\$33,463
=IP base allocations	\$3,894,785
+Salary Adjustment (Box D):	\$174,569
+Register Adjustment (Box E):	\$100,263
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,177,525

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,440
FY08 Average:	\$68,683
Variance:	\$3,242

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.84
Total Base Number Of Teachers * Salary variance:	\$174,569

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$93,409
Reg Adj Per Capita:	\$6,854
Activity Fee:	\$0
Total Register Adj:	\$100,263

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:	576	574	-2	-0.10	\$86	(\$172)
Elem:	426	417	-9	-0.35	\$86	(\$774)
MS_T1:	164	201	37	1.81	\$200	\$7,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$93,409		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	34	36	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,200	1,228	28	Total Per Capita:	\$6,854	

Box B		One-shot allocations: \$33,463	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,894,785	\$33,463
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,950,493	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,963
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,830	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,684	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,222)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,442,891
-IP '07 one-shot alloc (Box B):	\$42,405
=IP base allocations	\$3,400,486
+Salary Adjustment (Box D):	\$138,141
+Register Adjustment (Box E):	(\$138,192)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,408,343

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,853
FY08 Average:	\$68,507
Variance:	\$2,654

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.05
Total Base Number Of Teachers * Salary variance:	\$138,141

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$129,478)
Reg Adj Per Capita:	(\$8,714)
Activity Fee:	\$0
Total Register Adj:	(\$138,192)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	449	461	12	0.60	\$86	\$1,032
Elem:	375	364	-11	-0.43	\$86	(\$946)
MS_T1:	299	257	-42	-2.06	\$200	(\$8,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$129,478)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	24	22	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,147	1,104	-43	Total Per Capita:		(\$8,714)

Box B		One-shot allocations: \$42,405	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,400,486	\$42,405
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,297,369	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,905
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,800	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,346	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	150	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	66,821	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,162,084
-IP '07 one-shot alloc (Box B):	\$9,778
=IP base allocations	\$1,152,306
+Salary Adjustment (Box D):	\$61,884
+Register Adjustment (Box E):	(\$9,202)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,213,626

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,962
FY08 Average:	\$67,475
Variance:	\$4,514

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.71
Total Base Number Of Teachers * Salary variance:	\$61,884

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,772)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$9,202)

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:	201	196	-5	-0.25	\$86	(\$430)
Elem:	91	94	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>				-0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,772)		
SpecEd_EL:	36	33	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	328	323	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$9,778	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,152,306	\$9,778
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,115,846	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,278
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,240	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,093	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,127	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,478,379
-IP '07 one-shot alloc (Box B):	\$63,394
=IP base allocations	\$2,414,985
+Salary Adjustment (Box D):	\$70,702
+Register Adjustment (Box E):	(\$81,322)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,413,003

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,856
FY08 Average:	\$78,398
Variance:	\$2,542

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.81
Total Base Number Of Teachers * Salary variance:	\$70,702

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$78,398)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
Total Register Adj:	(\$81,322)

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:	390	381	-9	-0.45	\$86	(\$774)
Elem:	207	193	-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>				-1.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$78,398)		
SpecEd_EL:	27	16	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	624	590	-34	Total Per Capita:		(\$2,924)

Box B		One-shot allocations: \$63,394	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,414,985	\$63,394
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,603
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,375,324	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,689
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,300	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,602
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,469	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,892	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,974,813
-IP '07 one-shot alloc (Box B):	\$42,076
=IP base allocations	\$1,932,737
+Salary Adjustment (Box D):	\$82,941
+Register Adjustment (Box E):	(\$80,932)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,943,384

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,070
FY08 Average:	\$67,188
Variance:	\$3,118

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.6
Total Base Number Of Teachers * Salary variance:	\$82,941

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$78,610)
Reg Adj Per Capita:	(\$2,322)
Activity Fee:	\$0
Total Register Adj:	(\$80,932)

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:	356	368	12	0.60	\$86	\$1,032
Elem:	220	175	-45	-1.77	\$86	(\$3,870)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$78,610)		
SpecEd_EL:	12	18	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	588	561	-27	Total Per Capita:		(\$2,322)

Box B		One-shot allocations: \$42,076	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,932,737	\$42,076
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,885,331	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,576
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,760	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,488	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	20,158	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,378,793
-IP '07 one-shot alloc (Box B):	\$32,261
=IP base allocations	\$4,346,532
+Salary Adjustment (Box D):	(\$23,735)
+Register Adjustment (Box E):	(\$614,479)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,716,226

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,648
FY08 Average:	\$66,098
Variance:	(\$550)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.17
Total Base Number Of Teachers * Salary variance:	(\$23,735)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$579,679)
Reg Adj Per Capita:	(\$34,800)
Activity Fee:	\$0
Total Register Adj:	(\$614,479)

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:	881	702	-179	-8.77	\$200	(\$35,800)
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>				-8.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$579,679)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	62	67	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	943	769	-174	Total Per Capita:		(\$34,800)

Box B		One-shot allocations: \$32,261	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,346,532	\$32,261
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,597,305	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,820
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,540	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,774	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	941
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(294,722)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,342,298
-IP '07 one-shot alloc (Box B):	\$22,394
=IP base allocations	\$2,319,904
+Salary Adjustment (Box D):	\$109,128
+Register Adjustment (Box E):	(\$141,473)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,296,197

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,058
FY08 Average:	\$65,029
Variance:	\$2,970

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.74
Total Base Number Of Teachers * Salary variance:	\$109,128

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$137,861)
Reg Adj Per Capita:	(\$3,612)
Activity Fee:	\$0
Total Register Adj:	(\$141,473)

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:	729	687	-42	-2.12	\$86	(\$3,612)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$137,861)		
SpecEd_EL:	12	12	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	741	699	-42	Total Per Capita:		(\$3,612)

Box B		One-shot allocations: \$22,394	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,319,904	\$22,394
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,299,102	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,894
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,260	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,937	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(9,395)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,689,592
-IP '07 one-shot alloc (Box B):	\$23,750
=IP base allocations	\$2,665,842
+Salary Adjustment (Box D):	\$140,322
+Register Adjustment (Box E):	(\$118,992)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,695,810

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,684
FY08 Average:	\$71,611
Variance:	\$3,927

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.73
Total Base Number Of Teachers * Salary variance:	\$140,322

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$115,294)
Reg Adj Per Capita:	(\$3,698)
Activity Fee:	\$0
Total Register Adj:	(\$118,992)

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:	509	477	-32	-1.61	\$86	(\$2,752)
Elem:	256	256	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$115,294)		
SpecEd_EL:	49	38	-11		\$86	(\$946)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	814	771	-43	Total Per Capita:		(\$3,698)

Box B		One-shot allocations: \$23,750	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,665,842	\$23,750
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,764,410	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,250
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,500	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,152	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(134,403)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,419,588
-IP '07 one-shot alloc (Box B):	\$12,247
=IP base allocations	\$1,407,341
+Salary Adjustment (Box D):	\$34,749
+Register Adjustment (Box E):	(\$164,405)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,286,323

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,721
FY08 Average:	\$69,198
Variance:	\$2,477

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.03
Total Base Number Of Teachers * Salary variance:	\$34,749

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$159,847)
Reg Adj Per Capita:	(\$4,558)
Activity Fee:	\$0
Total Register Adj:	(\$164,405)

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:	190	155	-35	-1.76	\$86	(\$3,010)
Elem:	113	99	-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>				-2.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$159,847)		
SpecEd_EL:	52	48	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	355	302	-53	Total Per Capita:		(\$4,558)

Box B		One-shot allocations: \$12,247	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,407,341	\$12,247
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,431,313	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,747
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,010	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,083	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(41,065)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$811,890
-IP '07 one-shot alloc (Box B):	\$55,383
=IP base allocations	\$756,507
+Salary Adjustment (Box D):	(\$11,429)
+Register Adjustment (Box E):	\$333,571
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,110,562

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,949
FY08 Average:	\$63,341
Variance:	(\$1,607)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.11
Total Base Number Of Teachers * Salary variance:	(\$11,429)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$310,371
Reg Adj Per Capita:	\$23,200
Activity Fee:	\$0
Total Register Adj:	\$333,571

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:	145	245	100	4.90	\$200	\$20,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$310,371		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	19	35	16		\$200	\$3,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	164	280	116	Total Per Capita:		\$23,200

Box B		One-shot allocations: \$55,383	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$756,507	\$55,383
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	778,552	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,062
4/11/2006	Sam#29: New School OTPS	0	39,681
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,360	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	1,388	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,447	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,477,228
-IP '07 one-shot alloc (Box B):	\$25,038
=IP base allocations	\$1,452,190
+Salary Adjustment (Box D):	\$78,514
+Register Adjustment (Box E):	(\$33,384)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,505,228

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,992
FY08 Average:	\$72,691
Variance:	\$4,699

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.71
Total Base Number Of Teachers * Salary variance:	\$78,514

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$31,984)
Reg Adj Per Capita:	(\$1,400)
Activity Fee:	\$0
Total Register Adj:	(\$33,384)

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:	341	332	-9	-0.44	\$200	(\$1,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,984)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	8	10	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	349	342	-7	Total Per Capita:		(\$1,400)

Box B		One-shot allocations: \$25,038	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,452,190	\$25,038
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,424,826	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,119
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,740	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,626	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	779
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	15,998	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,811,715
-IP '07 one-shot alloc (Box B):	\$69,790
=IP base allocations	\$1,741,925
+Salary Adjustment (Box D):	\$96,863
+Register Adjustment (Box E):	(\$181,512)
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,689,189

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,509
FY08 Average:	\$64,797
Variance:	\$4,288

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.59
Total Base Number Of Teachers * Salary variance:	\$96,863

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$171,712)
Reg Adj Per Capita:	(\$9,800)
Activity Fee:	\$0
Total Register Adj:	(\$181,512)

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:	461	407	-54	-2.65	\$200	(\$10,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$171,712)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	44	49	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	505	456	-49	Total Per Capita:		(\$9,800)

Box B		One-shot allocations: \$69,790	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,741,925	\$69,790
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,010,445	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,010
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,680	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,932	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(256,021)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$847,490
-IP '07 one-shot alloc (Box B):	\$59,050
=IP base allocations	\$788,440
+Salary Adjustment (Box D):	\$36,850
+Register Adjustment (Box E):	(\$52,609)
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$804,594

Box C Average Teacher Salary Comparison	
FY07 Average:	\$54,288
FY08 Average:	\$58,419
Variance:	\$4,131

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.92
Total Base Number Of Teachers * Salary variance:	\$36,850

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,409)
Reg Adj Per Capita:	(\$1,200)
Activity Fee:	\$0
Total Register Adj:	(\$52,609)

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:	182	164	-18	-0.88	\$200	(\$3,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,409)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	11	23	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	193	187	-6		Total Per Capita:	(\$1,200)

Box B		One-shot allocations: \$59,050	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$788,440	\$59,050
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	849,034	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,910
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,080	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	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,859	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	366	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,659)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$849,585
-IP '07 one-shot alloc (Box B):	\$57,426
=IP base allocations	\$792,159
+Salary Adjustment (Box D):	(\$17,405)
+Register Adjustment (Box E):	\$264,907
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$1,071,574

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,605
FY08 Average:	\$57,490
Variance:	(\$2,115)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.23
Total Base Number Of Teachers * Salary variance:	(\$17,405)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$244,907
Reg Adj Per Capita:	\$20,000
Activity Fee:	\$0
Total Register Adj:	\$264,907

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:	168	255	87	4.26	\$200	\$17,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$244,907		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	34	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	189	289	100	Total Per Capita:		\$20,000

Box B		One-shot allocations: \$57,426	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$792,159	\$57,426
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	739,803	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,333
4/11/2006	Sam#29: New School OTPS	0	41,453
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,300	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	2,544	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	618	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	75,134	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,674,174
-IP '07 one-shot alloc (Box B):	\$30,850
=IP base allocations	\$1,643,324
+Salary Adjustment (Box D):	\$16,963
+Register Adjustment (Box E):	\$70,881
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,739,806

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,894
FY08 Average:	\$63,687
Variance:	\$792

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.41
Total Base Number Of Teachers * Salary variance:	\$16,963

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$69,419
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
Total Register Adj:	\$70,881

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:	267	312	45	2.27	\$86	\$3,870
Elem:	202	172	-30	-1.18	\$86	(\$2,580)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$69,419		
SpecEd_EL:	19	21	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	488	505	17	Total Per Capita:	\$1,462	

Box B		One-shot allocations: \$30,850	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,643,324	\$30,850
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,604,082	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,964
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,790	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,530	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	15,922	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,018,993
-IP '07 one-shot alloc (Box B):	\$157,143
=IP base allocations	\$861,850
+Salary Adjustment (Box D):	(\$71,171)
+Register Adjustment (Box E):	\$440,486
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,237,479

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$54,678
Variance:	(\$10,315)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.9
Total Base Number Of Teachers * Salary variance:	(\$71,171)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$388,761
Reg Adj Per Capita:	\$51,200
Activity Fee:	\$525
Total Register Adj:	\$440,486

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:	75	151	76	3.72	\$200	\$15,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	76	156	80	3.39	\$450	\$36,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$388,761		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	151	307	156	Total Per Capita:	\$51,200	

Box B		One-shot allocations: \$157,143	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$861,850	\$157,143
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	897,668	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	125,358
4/12/2006	SAM#6: Math coach, cash	0	4,879,875
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/12/2006	SAM#6: Cash Math Coach Reversal of error and placeholder	0	(4,879,875)
4/17/2006	SAM#6: Math coach, cash	0	5,775
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,947)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,506,626
-IP '07 one-shot alloc (Box B):	\$65,832
=IP base allocations	\$2,440,794
+Salary Adjustment (Box D):	\$99,311
+Register Adjustment (Box E):	(\$77,775)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,470,238

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,388
FY08 Average:	\$64,509
Variance:	\$3,121

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.82
Total Base Number Of Teachers * Salary variance:	\$99,311

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,605)
Reg Adj Per Capita:	(\$6,170)
Activity Fee:	\$0
Total Register Adj:	(\$77,775)

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:	251	252	1	0.05	\$86	\$86
Elem:	208	212	4	0.16	\$86	\$344
MS_T1:	224	197	-27	-1.32	\$200	(\$5,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,605)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	60	54	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	743	715	-28	Total Per Capita:		(\$6,170)

Box B		One-shot allocations: \$65,832	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,440,794	\$65,832
4/6/2006	SAM #1: First half of FY07 surplus rollover	0	23,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,460,693	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,215
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,720	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,782	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,617
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,401)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,573,046
-IP '07 one-shot alloc (Box B):	\$11,515
=IP base allocations	\$1,561,531
+Salary Adjustment (Box D):	\$50,695
+Register Adjustment (Box E):	(\$9,108)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,611,756

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,223
FY08 Average:	\$73,031
Variance:	\$2,809

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.05
Total Base Number Of Teachers * Salary variance:	\$50,695

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$8,764)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
Total Register Adj:	(\$9,108)

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:	244	240	-4	-0.20	\$86	(\$344)
Elem:	146	148	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>				-0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,764)		
SpecEd_EL:	12	10	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	402	398	-4	Total Per Capita:		(\$344)

Box B		One-shot allocations: \$11,515	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,561,531	\$11,515
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,502,487	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,015
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,610	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,795	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	43,424	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,558,323
-IP '07 one-shot alloc (Box B):	\$23,421
=IP base allocations	\$1,534,902
+Salary Adjustment (Box D):	\$101,072
+Register Adjustment (Box E):	(\$208,154)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,436,458

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,049
FY08 Average:	\$72,283
Variance:	\$5,234

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.31
Total Base Number Of Teachers * Salary variance:	\$101,072

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$202,392)
Reg Adj Per Capita:	(\$5,762)
Activity Fee:	\$0
Total Register Adj:	(\$208,154)

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:	265	211	-54	-2.72	\$86	(\$4,644)
Elem:	151	149	-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>				-2.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$202,392)		
SpecEd_EL:	74	63	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	490	423	-67	Total Per Capita:		(\$5,762)

Box B		One-shot allocations: \$23,421	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,534,902	\$23,421
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,614,659	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,921
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,900	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,877	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	139	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(102,673)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,657,165
-IP '07 one-shot alloc (Box B):	\$12,573
=IP base allocations	\$1,644,592
+Salary Adjustment (Box D):	\$51,544
+Register Adjustment (Box E):	(\$11,255)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,693,519

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,217
FY08 Average:	\$68,734
Variance:	\$2,517

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.48
Total Base Number Of Teachers * Salary variance:	\$51,544

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$10,997)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
Total Register Adj:	(\$11,255)

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:	297	293	-4	-0.20	\$86	(\$344)
Elem:	140	141	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$10,997)		
SpecEd_EL:	9	9	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	446	443	-3	Total Per Capita:		(\$258)

Box B		One-shot allocations: \$12,573	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,644,592	\$12,573
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,644,139	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,073
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,650	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,678	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,004)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$737,488
-IP '07 one-shot alloc (Box B):	\$152,488
=IP base allocations	\$585,000
+Salary Adjustment (Box D):	(\$44,900)
+Register Adjustment (Box E):	\$273,680
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$870,094

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$54,403
Variance:	(\$10,590)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.24
Total Base Number Of Teachers * Salary variance:	(\$44,900)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$228,493
Reg Adj Per Capita:	\$44,550
Activity Fee:	\$637
Total Register Adj:	\$273,680

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:	100	199	99	4.20	\$450	\$44,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$228,493		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	100	199	99	Total Per Capita:		\$44,550

Box B		One-shot allocations: \$152,488	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$585,000	\$152,488
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,934
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,934
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,388	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,698)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$634,546
-IP '07 one-shot alloc (Box B):	\$126,318
=IP base allocations	\$508,228
+Salary Adjustment (Box D):	(\$15,577)
+Register Adjustment (Box E):	\$228,239
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$725,803

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$60,701
Variance:	(\$4,291)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.63
Total Base Number Of Teachers * Salary variance:	(\$15,577)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$211,239
Reg Adj Per Capita:	\$17,000
Activity Fee:	\$0
Total Register Adj:	\$228,239

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:	74	145	71	3.48	\$200	\$14,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$211,239		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	14	14		\$200	\$2,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	74	159	85	Total Per Capita:		\$17,000

Box B		One-shot allocations: \$126,318	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$508,228	\$126,318
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,579
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
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	(11,400)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,579
11/9/2006	FY07 DC37 and Managerial CB adjustment	218	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(23,498)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,972,072
-IP '07 one-shot alloc (Box B):	\$14,007
=IP base allocations	\$1,958,065
+Salary Adjustment (Box D):	\$39,718
+Register Adjustment (Box E):	\$19,399
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,026,492

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,610
FY08 Average:	\$66,795
Variance:	\$3,185

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.47
Total Base Number Of Teachers * Salary variance:	\$39,718

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,699
Reg Adj Per Capita:	\$2,700
Activity Fee:	\$0
Total Register Adj:	\$19,399

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:	294	300	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,699		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	294	300	6		Total Per Capita:	\$2,700

Box B		One-shot allocations: \$14,007	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,958,065	\$14,007
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,952,125	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,732
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,500	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,408	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,603)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,387,177
-IP '07 one-shot alloc (Box B):	\$115,690
=IP base allocations	\$1,271,487
+Salary Adjustment (Box D):	\$21,723
+Register Adjustment (Box E):	\$247,265
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,546,789

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,068
FY08 Average:	\$54,628
Variance:	\$1,561

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.92
Total Base Number Of Teachers * Salary variance:	\$21,723

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$206,494
Reg Adj Per Capita:	\$40,050
Activity Fee:	\$721
Total Register Adj:	\$247,265

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:	328	417	89	3.78	\$450	\$40,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$206,494		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	328	417	89		Total Per Capita:	\$40,050

Box B		One-shot allocations: \$115,690	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,271,487	\$115,690
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,243,791	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,779
4/11/2006	Sam#29: New School OTPS	0	46,575
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,265	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
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are being transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	25,365
9/14/2006	ONE-SHOT: SAM #51- The two schools agreed to share a teacher position doing coach work, and staff him at 17K524. 22K337 agreed to cover 40% of the cost	0	21,227
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,829	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	582	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
12/27/2006	SAM 77: Funding is being returned to 22K337 for a shared AP/coach position	0	(15,456)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	36,260	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:	\$1,339,220
-IP '07 one-shot alloc (Box B):	\$54,160
=IP base allocations	\$1,285,060
+Salary Adjustment (Box D):	\$61,612
+Register Adjustment (Box E):	\$284,598
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,637,584

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,345
FY08 Average:	\$61,984
Variance:	\$4,639

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.28
Total Base Number Of Teachers * Salary variance:	\$61,612

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$241,738
Reg Adj Per Capita:	\$42,300
Activity Fee:	\$560
Total Register Adj:	\$284,598

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:	313	405	92	3.90	\$450	\$41,400
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$241,738		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	3	2		\$450	\$900
Total K-12:	314	408	94	Total Per Capita:		\$42,300

Box B		One-shot allocations: \$54,160	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,285,060	\$54,160
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,330,281	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,968
4/11/2006	Sam#29: New School OTPS	0	41,350
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,625	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
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are being transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	(8,455)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,157
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,547	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,196)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,662,661
-IP '07 one-shot alloc (Box B):	\$42,802
=IP base allocations	\$1,619,859
+Salary Adjustment (Box D):	\$10,000
+Register Adjustment (Box E):	\$218,977
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,855,150

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,009
FY08 Average:	\$51,481
Variance:	\$472

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.19
Total Base Number Of Teachers * Salary variance:	\$10,000

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$180,184
Reg Adj Per Capita:	\$38,100
Activity Fee:	\$693
Total Register Adj:	\$218,977

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:	229	226	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	235	321	86	3.65	\$450	\$38,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$180,184		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	464	547	83	Total Per Capita:	\$38,100	

Box B		One-shot allocations: \$42,802	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,619,859	\$42,802
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,612,161	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,302
4/11/2006	Sam#29: New School OTPS	0	46,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,710	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/19/2006	Advanced Placement Initiative	16,136	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,695	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	337	0
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	(12,102)	0
1/10/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K531 to 17K544 for shared position.	0	(40,000)

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 06 Location: 17K531 THE SCHOOL FOR HUMAN RIGHTS

Level: HS

5/1/2007

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

15,162

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,628,715
-IP '07 one-shot alloc (Box B):	\$100,211
=IP base allocations	\$1,528,504
+Salary Adjustment (Box D):	\$8,941
+Register Adjustment (Box E):	\$165,638
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,709,397

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,035
FY08 Average:	\$50,485
Variance:	\$450

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.86
Total Base Number Of Teachers * Salary variance:	\$8,941

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$132,776
Reg Adj Per Capita:	\$32,400
Activity Fee:	\$462
Total Register Adj:	\$165,638

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:	213	213	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	222	284	62	2.63	\$450	\$27,900
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>				2.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$132,776		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
Total K-12:	435	507	72	Total Per Capita:	\$32,400	

Box B		One-shot allocations: \$100,211	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,528,504	\$100,211
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,504,736	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,488
4/11/2006	Sam#29: New School OTPS	0	63,703
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,890	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	963	0
11/21/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of ONS providing select schools with funding to support teacher training program.	0	30,840
11/27/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X533 and 03M307 to 12X544 and 03M299 respectfully for shared positions.	0	(28,100)
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)
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	4,034	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 06 Location: 17K533 SCHOOL FOR DEMOCRACY AND LEADERSHIP

Level: HS

5/1/2007

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

34,121

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,235,182
-IP '07 one-shot alloc (Box B):	\$46,173
=IP base allocations	\$1,189,009
+Salary Adjustment (Box D):	\$38,483
+Register Adjustment (Box E):	\$346,978
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,580,784

Box C Average Teacher Salary Comparison	
FY07 Average:	\$50,807
FY08 Average:	\$53,772
Variance:	\$2,965

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.98
Total Base Number Of Teachers * Salary variance:	\$38,483

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$287,680
Reg Adj Per Capita:	\$58,500
Activity Fee:	\$798
Total Register Adj:	\$346,978

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:	306	432	126	5.35	\$450	\$56,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$287,680		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	13	4		\$450	\$1,800
Total K-12:	315	445	130	Total Per Capita:	\$58,500	

Box B		One-shot allocations: \$46,173	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,189,009	\$46,173
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,234,134	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	44,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,940	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
7/7/2006	ONE-SHOT: SAM #32- Funds totaling \$36,462 are bring transferred from 17K537 and 17K539 to 17K469 for Shared AP services of Peter Fabinjanski.	0	36,462
7/12/2006	ONE-SHOT: SAM #32- Funds totaling \$36,462 are bring transferred from 17K537 and 17K539 to 17K469 for Shared AP services of Peter Fabinjanski.	0	(54,693)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,590	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	147	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(33,562)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,281,945
-IP '07 one-shot alloc (Box B):	\$73,879
=IP base allocations	\$1,208,066
+Salary Adjustment (Box D):	\$65,123
+Register Adjustment (Box E):	\$270,522
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,550,025

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,523
FY08 Average:	\$58,639
Variance:	\$5,116

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.73
Total Base Number Of Teachers * Salary variance:	\$65,123

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$226,347
Reg Adj Per Capita:	\$43,650
Activity Fee:	\$525
Total Register Adj:	\$270,522

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:	300	391	91	3.86	\$450	\$40,950
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>				3.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$226,347		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	10	16	6		\$450	\$2,700
Total K-12:	310	407	97	Total Per Capita:		\$43,650

Box B		One-shot allocations: \$73,879	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,208,066	\$73,879
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,259,472	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,670
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.	14,400	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
7/7/2006	ONE-SHOT: SAM #32- Funds totaling \$36,462 are bring transferred from 17K537 and 17K539 to 17K469 for Shared AP services of Peter Fabinjanski.	0	(18,231)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,330	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(40,896)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,228,930
-IP '07 one-shot alloc (Box B):	\$79,835
=IP base allocations	\$2,149,095
+Salary Adjustment (Box D):	\$96,618
+Register Adjustment (Box E):	\$208,995
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,464,018

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,956
FY08 Average:	\$64,046
Variance:	\$5,091

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.98
Total Base Number Of Teachers * Salary variance:	\$96,618

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$192,778
Reg Adj Per Capita:	\$16,350
Activity Fee:	(\$133)
Total Register Adj:	\$208,995

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:	69	126	57	2.54	\$200	\$11,400
HS_CAT1:	375	386	11	0.47	\$450	\$4,950
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>				3.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$192,778		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	444	512	68	Total Per Capita:	\$16,350	

Box B		One-shot allocations: \$79,835	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,149,095	\$79,835
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,267,168	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,085
4/11/2006	Sam#29: New School OTPS	0	71,250
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,225	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,322	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(143,835)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,128,095
-IP '07 one-shot alloc (Box B):	\$179,487
=IP base allocations	\$1,948,608
+Salary Adjustment (Box D):	\$61,650
+Register Adjustment (Box E):	\$210,425
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,229,993

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,745
FY08 Average:	\$66,461
Variance:	\$3,716

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.59
Total Base Number Of Teachers * Salary variance:	\$61,650

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$177,451
Reg Adj Per Capita:	\$32,400
Activity Fee:	\$574
Total Register Adj:	\$210,425

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:	391	454	63	2.67	\$450	\$28,350
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>				2.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$177,451		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	7	16	9		\$450	\$4,050
Total K-12:	398	470	72	Total Per Capita:		\$32,400

Box B		One-shot allocations: \$179,487	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,948,608	\$179,487
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,852,910	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,840
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,740	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,275
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,574)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,169	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	232	0
11/17/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K546 to 17K544.	0	72,346
11/27/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X533 and 03M307 to 12X544 and 03M299 respectfully for shared positions.	0	28,100
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	4,034	0
1/10/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K531 to 17K544 for shared position.	0	40,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	62,523	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:	\$1,931,887
-IP '07 one-shot alloc (Box B):	\$12,024
=IP base allocations	\$1,919,863
+Salary Adjustment (Box D):	\$120,904
+Register Adjustment (Box E):	\$59,714
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,109,791

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,231
FY08 Average:	\$59,318
Variance:	\$7,087

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.06
Total Base Number Of Teachers * Salary variance:	\$120,904

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$50,420
Reg Adj Per Capita:	\$9,000
Activity Fee:	\$294
Total Register Adj:	\$59,714

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:	402	422	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>				\$50,420		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	402	422	20	Total Per Capita:		\$9,000

Box B		One-shot allocations: \$12,024	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,919,863	\$12,024
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	1,833,302	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,922
4/11/2006	Sam#29: New School OTPS	0	36,100
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,100	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(152)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,952	0
11/17/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 17K546 to 17K544.	0	(72,346)
1/5/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds as per the ISC's request from 17K531 to 17K544, 17K546 and 17K533.	4,034	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,475	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,091,555
-IP '07 one-shot alloc (Box B):	\$30,814
=IP base allocations	\$2,060,741
+Salary Adjustment (Box D):	\$63,151
+Register Adjustment (Box E):	\$59,170
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,192,372

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,342
FY08 Average:	\$58,694
Variance:	\$3,352

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.84
Total Base Number Of Teachers * Salary variance:	\$63,151

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$49,890
Reg Adj Per Capita:	\$9,000
Activity Fee:	\$280
Total Register Adj:	\$59,170

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:	444	464	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>				\$49,890		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	444	464	20	Total Per Capita:		\$9,000

Box B		One-shot allocations: \$30,814	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,060,741	\$30,814
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,976,325	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,844
4/11/2006	Sam#29: New School OTPS	0	29,925
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,080	0
4/12/2006	SAM Literacy Coach - cash	0	7,865
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are bring transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	(8,455)
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	(7,865)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,252	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	56,041	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,964,864
-IP '07 one-shot alloc (Box B):	\$39,914
=IP base allocations	\$1,924,950
+Salary Adjustment (Box D):	(\$31,463)
+Register Adjustment (Box E):	\$25,569
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,928,366

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,460
FY08 Average:	\$56,593
Variance:	(\$1,867)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.85
Total Base Number Of Teachers * Salary variance:	(\$31,463)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$21,505
Reg Adj Per Capita:	\$4,050
Activity Fee:	\$14
Total Register Adj:	\$25,569

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	397	406	9	0.38	\$450	\$4,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$21,505		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	397	406	9	Total Per Capita:	\$4,050	

Box B		One-shot allocations: \$39,914	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,924,950	\$39,914
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,904,606	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,519
4/11/2006	Sam#29: New School OTPS	0	31,350
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,180	0
6/19/2006	ONE-SHOT: SAM #32- Funds totaling \$14,565 are bring transferred from 17K528, 17K547, and 17K548 to 17K524 for Shared H-Bank services of Miguel Sosa.	0	(8,455)
10/17/2006	SAM51: The Office of Special Education Initiatives has provided a one-time allocation to support collaborative team teaching training.	0	8,000
10/19/2006	Advanced Placement Initiative	17,626	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,951	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	275	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,688)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,717,013
-IP '07 one-shot alloc (Box B):	\$127,784
=IP base allocations	\$1,589,229
+Salary Adjustment (Box D):	\$97,663
+Register Adjustment (Box E):	(\$176,235)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,515,570

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,225
FY08 Average:	\$68,259
Variance:	\$5,034

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.4
Total Base Number Of Teachers * Salary variance:	\$97,663

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$167,235)
Reg Adj Per Capita:	(\$9,000)
Activity Fee:	\$0
Total Register Adj:	(\$176,235)

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:	396	346	-50	-2.45	\$200	(\$10,000)
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>				-2.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$167,235)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	44	49	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	440	395	-45	Total Per Capita:	(\$9,000)	

Box B		One-shot allocations: \$127,784	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,589,229	\$127,784
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,700,486	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,251
4/11/2006	Sam#29: New School OTPS	0	85,753
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,400	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	712	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,780)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,580,686
-IP '07 one-shot alloc (Box B):	\$123,446
=IP base allocations	\$3,457,240
+Salary Adjustment (Box D):	\$128,163
+Register Adjustment (Box E):	\$20,300
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,615,013

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,910
FY08 Average:	\$67,333
Variance:	\$3,422

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.45
Total Base Number Of Teachers * Salary variance:	\$128,163

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$30,300
Reg Adj Per Capita:	(\$9,650)
Activity Fee:	(\$350)
Total Register Adj:	\$20,300

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:	135	188	53	2.36	\$200	\$10,600
HS_CAT1:	741	696	-45	-1.91	\$450	(\$20,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$30,300		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	1	0		\$450	\$0
Total K-12:	877	885	8	Total Per Capita:	(\$9,650)	

Box B		One-shot allocations: \$123,446	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,457,240	\$123,446
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,444,144	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,254
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	5,440
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	36,370	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	972
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	7,007	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(30,281)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$9,568,687
-IP '07 one-shot alloc (Box B):	\$177,005
=IP base allocations	\$9,391,682
+Salary Adjustment (Box D):	\$296,943
+Register Adjustment (Box E):	(\$331,082)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,366,853

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,578
FY08 Average:	\$69,523
Variance:	\$2,944

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	100.85
Total Base Number Of Teachers * Salary variance:	\$296,943

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$296,168)
Reg Adj Per Capita:	(\$34,200)
Activity Fee:	(\$714)
Total Register Adj:	(\$331,082)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	2,082	1,994	-88	-4.26	\$450	(\$39,600)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$296,168)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	164	176	12		\$450	\$5,400
Total K-12:	2,246	2,170	-76		Total Per Capita:	(\$34,200)

Box B		One-shot allocations: \$177,005	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$9,391,682	\$177,005
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	9,274,308	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	63,647
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	102,465	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/19/2006	Advanced Placement Initiative	16,250	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,308
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	41,180	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,115	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	13,316	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(59,223)	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:	\$4,621,025
-IP '07 one-shot alloc (Box B):	\$71,134
=IP base allocations	\$4,549,891
+Salary Adjustment (Box D):	\$129,365
+Register Adjustment (Box E):	\$18,123
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$4,706,689

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,730
FY08 Average:	\$67,063
Variance:	\$2,333

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.46
Total Base Number Of Teachers * Salary variance:	\$129,365

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,766
Reg Adj Per Capita:	\$1,350
Activity Fee:	\$7
Total Register Adj:	\$18,123

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:	1,307	1,313	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,766		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	24	21	-3		\$450	(\$1,350)
Total K-12:	1,331	1,334	3	Total Per Capita:	\$1,350	

Box B		One-shot allocations: \$71,134	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,549,891	\$71,134
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,498,482	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,792
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	59,850	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,292
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,139	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	563	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,143)	0