

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,328,261
-IP '07 one-shot alloc (Box B):	\$40,782
=IP base allocations	\$2,287,479
+Salary Adjustment (Box D):	\$134,770
+Register Adjustment (Box E):	(\$144,300)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,285,857

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,147
FY08 Average:	\$64,833
Variance:	\$3,685

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.57
Total Base Number Of Teachers * Salary variance:	\$134,770

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$140,688)
Reg Adj Per Capita:	(\$3,612)
Activity Fee:	\$0
Total Register Adj:	(\$144,300)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	316	300	-16	-0.81	\$86	(\$1,376)
Elem:	284	258	-26	-1.02	\$86	(\$2,236)
MS_T1:	193	186	-7	-0.34	\$200	(\$1,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$140,688)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	36	43	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	829	787	-42	Total Per Capita:		(\$3,612)

Box B		One-shot allocations: \$40,782	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,287,479	\$40,782
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,504,421	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,552
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,830	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,672	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(252,444)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,827,582
-IP '07 one-shot alloc (Box B):	\$20,701
=IP base allocations	\$1,806,881
+Salary Adjustment (Box D):	\$25,666
+Register Adjustment (Box E):	(\$424,596)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,415,859

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,180
FY08 Average:	\$72,057
Variance:	\$2,877

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:	\$25,666

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$399,196)
Reg Adj Per Capita:	(\$25,400)
Activity Fee:	\$0
Total Register Adj:	(\$424,596)

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:	182	69	-113	-5.54	\$200	(\$22,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$399,196)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	7	-14		\$200	(\$2,800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	203	76	-127	Total Per Capita:	(\$25,400)	

Box B		One-shot allocations: \$20,701	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,806,881	\$20,701
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,751,875	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,201
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,131	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	44,875	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,831,709
-IP '07 one-shot alloc (Box B):	\$15,174
=IP base allocations	\$1,816,535
+Salary Adjustment (Box D):	\$92,265
+Register Adjustment (Box E):	\$39,206
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,955,914

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,387
FY08 Average:	\$66,305
Variance:	\$3,918

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.55
Total Base Number Of Teachers * Salary variance:	\$92,265

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$36,468
Reg Adj Per Capita:	\$2,738
Activity Fee:	\$0
Total Register Adj:	\$39,206

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:	270	257	-13	-0.66	\$86	(\$1,118)
Elem:	164	160	-4	-0.16	\$86	(\$344)
MS_T1:	71	99	28	1.37	\$200	\$5,600
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>				0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$36,468		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	43	36	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	548	552	4	Total Per Capita:	\$2,738	

Box B		One-shot allocations: \$15,174	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,816,535	\$15,174
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,632,482	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,914
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	1,760
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,060	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,803	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	68	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	137,762	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,003,277
-IP '07 one-shot alloc (Box B):	\$120,060
=IP base allocations	\$1,883,217
+Salary Adjustment (Box D):	\$43,091
+Register Adjustment (Box E):	\$91,075
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,144,651

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,406
FY08 Average:	\$63,694
Variance:	\$2,287

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:	\$43,091

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$80,891
Reg Adj Per Capita:	\$10,184
Activity Fee:	\$0
Total Register Adj:	\$91,075

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	215	218	3	0.15	\$86	\$258
Elem:	152	138	-14	-0.55	\$86	(\$1,204)
MS_T1:	41	75	34	1.67	\$200	\$6,800
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>				1.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,891		
SpecEd_EL:	45	0	-45		\$86	(\$3,870)
SpecEd_MS	0	41	41		\$200	\$8,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	453	472	19	Total Per Capita:	\$10,184	

Box B		One-shot allocations: \$120,060	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,883,217	\$120,060
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,036,506	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,560
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,670	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
5/26/2006	SAM#40: Robin Hood Libraries	0	102,900
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,064	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	758	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(198,141)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,694,049
-IP '07 one-shot alloc (Box B):	\$31,450
=IP base allocations	\$1,662,599
+Salary Adjustment (Box D):	\$141,310
+Register Adjustment (Box E):	(\$64,781)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,747,036

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,205
FY08 Average:	\$65,449
Variance:	\$6,244

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.63
Total Base Number Of Teachers * Salary variance:	\$141,310

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$62,177)
Reg Adj Per Capita:	(\$2,604)
Activity Fee:	\$0
Total Register Adj:	(\$64,781)

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:	213	212	-1	-0.05	\$86	(\$86)
Elem:	175	162	-13	-0.51	\$86	(\$1,118)
MS_T1:	102	94	-8	-0.39	\$200	(\$1,600)
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>				-0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$62,177)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	58	59	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	548	527	-21	Total Per Capita:		(\$2,604)

Box B		One-shot allocations: \$31,450	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,662,599	\$31,450
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,892,704	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,220
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,690	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,787	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	53	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(254,635)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,151,064
-IP '07 one-shot alloc (Box B):	\$25,477
=IP base allocations	\$2,125,587
+Salary Adjustment (Box D):	\$66,619
+Register Adjustment (Box E):	(\$106,631)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,093,483

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,198
FY08 Average:	\$71,584
Variance:	\$2,386

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.92
Total Base Number Of Teachers * Salary variance:	\$66,619

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$103,081)
Reg Adj Per Capita:	(\$3,550)
Activity Fee:	\$0
Total Register Adj:	(\$106,631)

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:	288	273	-15	-0.76	\$86	(\$1,290)
Elem:	201	191	-10	-0.39	\$86	(\$860)
MS_T1:	112	106	-6	-0.29	\$200	(\$1,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$103,081)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	52	51	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	653	621	-32		Total Per Capita:	(\$3,550)

Box B		One-shot allocations: \$25,477	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,125,587	\$25,477
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,326,035	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	19,372	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,016	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(247,187)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,344,100
-IP '07 one-shot alloc (Box B):	\$41,078
=IP base allocations	\$2,303,022
+Salary Adjustment (Box D):	\$176,516
+Register Adjustment (Box E):	\$54,211
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,542,387

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,666
FY08 Average:	\$66,184
Variance:	\$4,518

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.07
Total Base Number Of Teachers * Salary variance:	\$176,516

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$53,609
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	\$54,211

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:	555	561	6	0.30	\$86	\$516
Elem:	282	295	13	0.51	\$86	\$1,118
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$53,609		
SpecEd_EL:	35	23	-12		\$86	(\$1,032)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	872	879	7	Total Per Capita:		\$602

Box B		One-shot allocations: \$41,078	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,303,022	\$41,078
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,882,476	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,192
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,170	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,815	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	110	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	389,451	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,042,258
-IP '07 one-shot alloc (Box B):	\$140,550
=IP base allocations	\$1,901,708
+Salary Adjustment (Box D):	\$83,970
+Register Adjustment (Box E):	\$138,821
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,251,767

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,872
FY08 Average:	\$63,157
Variance:	\$3,285

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.56
Total Base Number Of Teachers * Salary variance:	\$83,970

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$121,893
Reg Adj Per Capita:	\$16,928
Activity Fee:	\$0
Total Register Adj:	\$138,821

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	294	276	-18	-0.91	\$86	(\$1,548)
Elem:	208	218	10	0.39	\$86	\$860
MS_T1:	52	102	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>				1.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$121,893		
SpecEd_EL:	44	0	-44		\$86	(\$3,784)
SpecEd_MS	0	57	57		\$200	\$11,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	598	653	55	Total Per Capita:	\$16,928	

Box B		One-shot allocations: \$140,550	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	\$1,901,708	\$140,550
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,988,738	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,410
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,190	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	102,110
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,014	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	112	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(112,346)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,836,574
-IP '07 one-shot alloc (Box B):	\$41,775
=IP base allocations	\$1,794,799
+Salary Adjustment (Box D):	\$40,841
+Register Adjustment (Box E):	\$106,249
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,949,797

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,833
FY08 Average:	\$66,380
Variance:	\$1,547

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.4
Total Base Number Of Teachers * Salary variance:	\$40,841

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$103,553
Reg Adj Per Capita:	\$2,696
Activity Fee:	\$0
Total Register Adj:	\$106,249

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:	286	303	17	0.86	\$86	\$1,462
Elem:	190	209	19	0.75	\$86	\$1,634
MS_T1:	92	91	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$103,553		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	31	30	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	599	633	34	Total Per Capita:	\$2,696	

Box B		One-shot allocations: \$41,775	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,794,799	\$41,775
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,995,230	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,545
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,230	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,774	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	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.	(223,693)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,523,251
-IP '07 one-shot alloc (Box B):	\$38,585
=IP base allocations	\$2,484,666
+Salary Adjustment (Box D):	\$95,098
+Register Adjustment (Box E):	(\$241,212)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,346,460

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,267
FY08 Average:	\$62,049
Variance:	\$2,782

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.18
Total Base Number Of Teachers * Salary variance:	\$95,098

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$230,202)
Reg Adj Per Capita:	(\$11,010)
Activity Fee:	\$0
Total Register Adj:	(\$241,212)

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:	299	274	-25	-1.26	\$86	(\$2,150)
Elem:	245	235	-10	-0.39	\$86	(\$860)
MS_T1:	193	151	-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>				-3.71		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$230,202)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	62	64	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	799	724	-75	Total Per Capita:		(\$11,010)

Box B		One-shot allocations: \$38,585	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,484,666	\$38,585
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,556,415	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,355
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,530	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,378	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	32	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(107,689)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,786,838
-IP '07 one-shot alloc (Box B):	\$134,775
=IP base allocations	\$1,652,063
+Salary Adjustment (Box D):	\$73,852
+Register Adjustment (Box E):	(\$98,234)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,635,589

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,824
FY08 Average:	\$63,243
Variance:	\$3,419

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.6
Total Base Number Of Teachers * Salary variance:	\$73,852

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$97,394)
Reg Adj Per Capita:	(\$840)
Activity Fee:	\$0
Total Register Adj:	(\$98,234)

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:	196	173	-23	-1.16	\$86	(\$1,978)
Elem:	168	151	-17	-0.67	\$86	(\$1,462)
MS_T1:	104	110	6	0.29	\$200	\$1,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$97,394)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	45	52	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	513	486	-27	Total Per Capita:		(\$840)

Box B		One-shot allocations: \$134,775	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,652,063	\$134,775
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,957,743	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,495
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,060	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	102,050
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,790	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(327,530)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$808,493
-IP '07 one-shot alloc (Box B):	\$12,844
=IP base allocations	\$795,649
+Salary Adjustment (Box D):	\$17,429
+Register Adjustment (Box E):	(\$321,797)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$499,189

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,319
FY08 Average:	\$66,252
Variance:	\$1,932

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.02
Total Base Number Of Teachers * Salary variance:	\$17,429

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$298,797)
Reg Adj Per Capita:	(\$23,000)
Activity Fee:	\$0
Total Register Adj:	(\$321,797)

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:	184	92	-92	-4.51	\$200	(\$18,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$298,797)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	23	0	-23		\$200	(\$4,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	207	92	-115	Total Per Capita:	(\$23,000)	

Box B		One-shot allocations: \$12,844	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$795,649	\$12,844
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	791,200	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,344
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,420	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	572	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,016)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,460,743
-IP '07 one-shot alloc (Box B):	\$19,518
=IP base allocations	\$2,441,225
+Salary Adjustment (Box D):	\$106,477
+Register Adjustment (Box E):	(\$100,489)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,455,121

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,401
FY08 Average:	\$63,978
Variance:	\$3,577

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.77
Total Base Number Of Teachers * Salary variance:	\$106,477

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$101,085)
Reg Adj Per Capita:	\$596
Activity Fee:	\$0
Total Register Adj:	(\$100,489)

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:	273	255	-18	-0.91	\$86	(\$1,548)
Elem:	205	209	4	0.16	\$86	\$344
MS_T1:	162	145	-17	-0.83	\$200	(\$3,400)
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>				-1.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$101,085)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	44	70	26		\$200	\$5,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	684	679	-5	Total Per Capita:		\$596

Box B		One-shot allocations: \$19,518	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,441,225	\$19,518
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,514,046	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,590	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,954	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	227	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(102,592)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,330,564
-IP '07 one-shot alloc (Box B):	\$36,973
=IP base allocations	\$2,293,591
+Salary Adjustment (Box D):	\$102,844
+Register Adjustment (Box E):	\$25,016
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,429,359

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,446
FY08 Average:	\$67,107
Variance:	\$3,661

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.09
Total Base Number Of Teachers * Salary variance:	\$102,844

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$22,816
Reg Adj Per Capita:	\$2,200
Activity Fee:	\$0
Total Register Adj:	\$25,016

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:	269	260	-9	-0.45	\$86	(\$774)
Elem:	211	220	9	0.35	\$86	\$774
MS_T1:	127	136	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>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$22,816		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	43	45	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	650	661	11	Total Per Capita:	\$2,200	

Box B		One-shot allocations: \$36,973	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,293,591	\$36,973
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,244,335	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,743
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,690	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,762	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	24,804	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,316,692
-IP '07 one-shot alloc (Box B):	\$31,127
=IP base allocations	\$1,285,565
+Salary Adjustment (Box D):	\$75,136
+Register Adjustment (Box E):	(\$53,434)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,315,175

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,644
FY08 Average:	\$63,284
Variance:	\$3,640

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.64
Total Base Number Of Teachers * Salary variance:	\$75,136

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,260)
Reg Adj Per Capita:	(\$2,174)
Activity Fee:	\$0
Total Register Adj:	(\$53,434)

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:	134	142	8	0.40	\$86	\$688
Elem:	155	138	-17	-0.67	\$86	(\$1,462)
MS_T1:	159	148	-11	-0.54	\$200	(\$2,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,260)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	51	55	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	499	483	-16		Total Per Capita:	(\$2,174)

Box B		One-shot allocations: \$31,127	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,285,565	\$31,127
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,306,008	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,627
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,770	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	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	35	0
12/4/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Transferring funds from 23K323 to 30Q150 for AP (Tessa Alleyne)	0	(\$10,000)
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(\$40,183)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,109,061
-IP '07 one-shot alloc (Box B):	\$27,390
=IP base allocations	\$2,081,671
+Salary Adjustment (Box D):	\$138,464
+Register Adjustment (Box E):	\$129,381
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,476,784

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,687
FY08 Average:	\$66,290
Variance:	\$4,603

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.08
Total Base Number Of Teachers * Salary variance:	\$138,464

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$112,693
Reg Adj Per Capita:	\$16,688
Activity Fee:	\$0
Total Register Adj:	\$129,381

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	305	287	-18	-0.91	\$86	(\$1,548)
Elem:	259	233	-26	-1.02	\$86	(\$2,236)
MS_T1:	92	166	74	3.63	\$200	\$14,800
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>				1.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$112,693		
SpecEd_EL:	48	0	-48		\$86	(\$4,128)
SpecEd_MS	0	49	49		\$200	\$9,800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	704	735	31	Total Per Capita:	\$16,688	

Box B		One-shot allocations: \$27,390	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,081,671	\$27,390
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,126,665	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,770
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	9,120
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,258	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,193	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(104,505)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,554,779
-IP '07 one-shot alloc (Box B):	\$29,686
=IP base allocations	\$1,525,093
+Salary Adjustment (Box D):	\$80,870
+Register Adjustment (Box E):	(\$34,444)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,579,427

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,823
FY08 Average:	\$67,922
Variance:	\$4,099

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.73
Total Base Number Of Teachers * Salary variance:	\$80,870

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$31,244)
Reg Adj Per Capita:	(\$3,200)
Activity Fee:	\$0
Total Register Adj:	(\$34,444)

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:	204	216	12	0.60	\$86	\$1,032
Elem:	123	111	-12	-0.47	\$86	(\$1,032)
MS_T1:	94	82	-12	-0.59	\$200	(\$2,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,244)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	56	52	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	477	461	-16	Total Per Capita:		(\$3,200)

Box B		One-shot allocations: \$29,686	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,525,093	\$29,686
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,558,129	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,456
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,330	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,485	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	162	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(49,013)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$865,475
-IP '07 one-shot alloc (Box B):	\$18,612
=IP base allocations	\$846,863
+Salary Adjustment (Box D):	\$92,903
+Register Adjustment (Box E):	\$68,993
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,016,667

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,936
FY08 Average:	\$63,683
Variance:	\$6,747

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.77
Total Base Number Of Teachers * Salary variance:	\$92,903

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$65,593
Reg Adj Per Capita:	\$3,400
Activity Fee:	\$0
Total Register Adj:	\$68,993

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:	281	302	21	1.03	\$200	\$4,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$65,593		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	8	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	293	310	17	Total Per Capita:		\$3,400

Box B		One-shot allocations: \$18,612	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$846,863	\$18,612
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	861,420	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,112
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/10/2006	FY07 DC37 and Managerial CB adjustment	201	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,758)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,795,888
-IP '07 one-shot alloc (Box B):	\$114,453
=IP base allocations	\$1,681,435
+Salary Adjustment (Box D):	\$86,916
+Register Adjustment (Box E):	\$227,696
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$2,002,361

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,180
FY08 Average:	\$62,563
Variance:	\$4,383

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.83
Total Base Number Of Teachers * Salary variance:	\$86,916

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$194,571
Reg Adj Per Capita:	\$32,600
Activity Fee:	\$525
Total Register Adj:	\$227,696

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:	216	217	1	0.05	\$200	\$200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	218	290	72	3.06	\$450	\$32,400
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>				3.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$194,571		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	434	507	73	Total Per Capita:		\$32,600

Box B		One-shot allocations: \$114,453	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,681,435	\$114,453
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,705,777	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	67,834
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,155	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
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	5,866	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,377)	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:	\$1,246,201
-IP '07 one-shot alloc (Box B):	\$60,346
=IP base allocations	\$1,185,855
+Salary Adjustment (Box D):	\$63,735
+Register Adjustment (Box E):	\$254,984
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,510,888

Box C Average Teacher Salary Comparison	
FY07 Average:	\$51,071
FY08 Average:	\$55,981
Variance:	\$4,910

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:	\$63,735

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$213,847
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$637
Total Register Adj:	\$254,984

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	396	90	3.82	\$450	\$40,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$213,847		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	306	396	90	Total Per Capita:	\$40,500	

Box B		One-shot allocations: \$60,346	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,185,855	\$60,346
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,191,769	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,806
4/11/2006	Sam#29: New School OTPS	0	40,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,725	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	6,281	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	827	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,493	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,116,085
-IP '07 one-shot alloc (Box B):	\$74,192
=IP base allocations	\$1,041,893
+Salary Adjustment (Box D):	\$18,798
+Register Adjustment (Box E):	\$39,461
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$1,105,065

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,224
FY08 Average:	\$62,816
Variance:	\$1,592

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.81
Total Base Number Of Teachers * Salary variance:	\$18,798

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$37,061
Reg Adj Per Capita:	\$2,400
Activity Fee:	\$0
Total Register Adj:	\$39,461

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	241	253	12	0.59	\$200	\$2,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,061		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	20	20	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	261	273	12	Total Per Capita:	\$2,400	

Box B		One-shot allocations: \$74,192	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,041,893	\$74,192
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,067,261	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,612
4/11/2006	Sam#29: New School OTPS	0	45,440
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,100	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,694	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,922)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$853,016
-IP '07 one-shot alloc (Box B):	\$73,848
=IP base allocations	\$779,168
+Salary Adjustment (Box D):	(\$6,010)
+Register Adjustment (Box E):	(\$121,931)
+Overhead Adjustment (Box F):	\$4,913
= '08 Base Facsimile:	\$656,140

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,964
FY08 Average:	\$58,230
Variance:	(\$735)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.18
Total Base Number Of Teachers * Salary variance:	(\$6,010)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$114,131)
Reg Adj Per Capita:	(\$7,800)
Activity Fee:	\$0
Total Register Adj:	(\$121,931)

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:	167	127	-40	-1.96	\$200	(\$8,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.96		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$114,131)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	8	9	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	175	136	-39		Total Per Capita:	(\$7,800)

Box B		One-shot allocations: \$73,848	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$779,168	\$73,848
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	851,353	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,825
4/11/2006	Sam#29: New School OTPS	0	45,883
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,140	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
12/13/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocating funds to 23K522 for D Edwards and to 27Q226 for J Randall	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(47,085)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,932,576
-IP '07 one-shot alloc (Box B):	\$111,478
=IP base allocations	\$1,821,098
+Salary Adjustment (Box D):	\$91,976
+Register Adjustment (Box E):	(\$16,215)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,906,169

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,619
FY08 Average:	\$64,556
Variance:	\$4,937

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.63
Total Base Number Of Teachers * Salary variance:	\$91,976

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,557)
Reg Adj Per Capita:	(\$2,700)
Activity Fee:	\$42
Total Register Adj:	(\$16,215)

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:	439	434	-5	-0.21	\$450	(\$2,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,557)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	37	36	-1		\$450	(\$450)
Total K-12:	476	470	-6	Total Per Capita:		(\$2,700)

Box B		One-shot allocations: \$111,478	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,821,098	\$111,478
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,099
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,742,165	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,561
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,745	0
7/11/2006	Adj to SAM#6 Convert math coach position to cash	0	11,550
7/11/2006	Adj to SAM#6 Convert lit coach position to cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	939
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,099
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,064	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	11,924	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	34,771	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,800,671
-IP '07 one-shot alloc (Box B):	\$115,358
=IP base allocations	\$2,685,313
+Salary Adjustment (Box D):	\$85,798
+Register Adjustment (Box E):	(\$4,789)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,775,632

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,529
FY08 Average:	\$59,054
Variance:	\$3,525

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.34
Total Base Number Of Teachers * Salary variance:	\$85,798

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$10,039)
Reg Adj Per Capita:	\$5,250
Activity Fee:	\$0
Total Register Adj:	(\$4,789)

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:	140	128	-12	-0.59	\$200	(\$2,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	412	422	10	0.42	\$450	\$4,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$10,039)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	22	29	7		\$450	\$3,150
Total K-12:	574	579	5	Total Per Capita:	\$5,250	

Box B		One-shot allocations: \$115,358	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,685,313	\$115,358
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,712,344	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,437
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	3,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,510	0
10/19/2006	Advanced Placement Initiative	15,540	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	821
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,744	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	163	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.	(73,988)	0