

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,132,043
-IP '07 one-shot alloc (Box B):	\$79,667
=IP base allocations	\$4,052,376
+Salary Adjustment (Box D):	\$223,702
+Register Adjustment (Box E):	(\$196,773)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,087,213

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,132
FY08 Average:	\$59,227
Variance:	\$3,095

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	72.28
Total Base Number Of Teachers * Salary variance:	\$223,702

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$185,973)
Reg Adj Per Capita:	(\$10,800)
Activity Fee:	\$0
Total Register Adj:	(\$196,773)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,475	1,411	-64	-3.14	\$200	(\$12,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$185,973)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	84	94	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,559	1,505	-54		Total Per Capita:	(\$10,800)

Box B		One-shot allocations: \$79,667	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,052,376	\$79,667
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,965,687	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	44,167
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,240	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	13,380	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	517	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program."	614	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	40,938	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,101,267
-IP '07 one-shot alloc (Box B):	\$44,154
=IP base allocations	\$4,057,113
+Salary Adjustment (Box D):	\$125,487
+Register Adjustment (Box E):	(\$231,976)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,959,262

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,175
FY08 Average:	\$71,434
Variance:	\$2,259

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.54
Total Base Number Of Teachers * Salary variance:	\$125,487

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$227,160)
Reg Adj Per Capita:	(\$4,816)
Activity Fee:	\$0
Total Register Adj:	(\$231,976)

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:	1,102	1,039	-63	-3.18	\$86	(\$5,418)
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>				-3.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$227,160)		
SpecEd_EL:	36	43	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,138	1,082	-56	Total Per Capita:		(\$4,816)

Box B		One-shot allocations: \$44,154	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,057,113	\$44,154
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,965,976	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,854
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,600	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,450	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	800
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	43,053	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,721,794
-IP '07 one-shot alloc (Box B):	\$122,332
=IP base allocations	\$3,599,462
+Salary Adjustment (Box D):	\$134,670
+Register Adjustment (Box E):	\$113,007
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,855,777

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,170
FY08 Average:	\$65,647
Variance:	\$2,477

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	54.36
Total Base Number Of Teachers * Salary variance:	\$134,670

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$110,943
Reg Adj Per Capita:	\$2,064
Activity Fee:	\$0
Total Register Adj:	\$113,007

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:	770	837	67	3.38	\$86	\$5,762
Elem:	395	352	-43	-1.69	\$86	(\$3,698)
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>				1.69		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,943		
SpecEd_EL:	21	21	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,186	1,210	24	Total Per Capita:	\$2,064	

Box B		One-shot allocations: \$122,332	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,599,462	\$122,332
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,298,362	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,552
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,300	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,374	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	255,426	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,423,109
-IP '07 one-shot alloc (Box B):	\$97,002
=IP base allocations	\$4,326,107
+Salary Adjustment (Box D):	\$119,279
+Register Adjustment (Box E):	(\$73,542)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,380,482

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,449
FY08 Average:	\$70,345
Variance:	\$1,896

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	62.91
Total Base Number Of Teachers * Salary variance:	\$119,279

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,048)
Reg Adj Per Capita:	(\$2,494)
Activity Fee:	\$0
Total Register Adj:	(\$73,542)

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:	906	918	12	0.60	\$86	\$1,032
Elem:	438	397	-41	-1.61	\$86	(\$3,526)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,048)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,344	1,315	-29	Total Per Capita:		(\$2,494)

Box B		One-shot allocations: \$97,002	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,326,107	\$97,002
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,450
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,234,359	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,602
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	40,380	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	24,450
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,107	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	29,261	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,247,221
-IP '07 one-shot alloc (Box B):	\$36,040
=IP base allocations	\$4,211,181
+Salary Adjustment (Box D):	\$108,502
+Register Adjustment (Box E):	(\$218,880)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,109,441

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,819
FY08 Average:	\$69,843
Variance:	\$2,024

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.6
Total Base Number Of Teachers * Salary variance:	\$108,502

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$213,720)
Reg Adj Per Capita:	(\$5,160)
Activity Fee:	\$0
Total Register Adj:	(\$218,880)

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:	780	735	-45	-2.27	\$86	(\$3,870)
Elem:	363	343	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$213,720)		
SpecEd_EL:	124	129	5		\$86	\$430
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,267	1,207	-60		Total Per Capita:	(\$5,160)

Box B		One-shot allocations: \$36,040	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,211,181	\$36,040
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,075,093	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	35,540
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,110	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,975	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	40	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	83,963	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,696,662
-IP '07 one-shot alloc (Box B):	\$35,118
=IP base allocations	\$3,661,544
+Salary Adjustment (Box D):	\$231,929
+Register Adjustment (Box E):	(\$91,099)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,811,012

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,134
FY08 Average:	\$63,185
Variance:	\$4,051

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	57.25
Total Base Number Of Teachers * Salary variance:	\$231,929

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$89,723)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
Total Register Adj:	(\$91,099)

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:	829	786	-43	-2.17	\$86	(\$3,698)
Elem:	393	412	19	0.75	\$86	\$1,634
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$89,723)		
SpecEd_EL:	22	30	8		\$86	\$688
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,244	1,228	-16	Total Per Capita:		(\$1,376)

Box B		One-shot allocations: \$35,118	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,661,544	\$35,118
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,722,839	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,618
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	38,520	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,119	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(119,934)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$6,455,121
-IP '07 one-shot alloc (Box B):	\$312,532
=IP base allocations	\$6,142,589
+Salary Adjustment (Box D):	\$339,184
+Register Adjustment (Box E):	(\$135,430)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$6,354,981

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,684
FY08 Average:	\$66,339
Variance:	\$3,655

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	92.8
Total Base Number Of Teachers * Salary variance:	\$339,184

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$132,678)
Reg Adj Per Capita:	(\$2,752)
Activity Fee:	\$0
Total Register Adj:	(\$135,430)

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:	1,371	1,347	-24	-1.21	\$86	(\$2,064)
Elem:	602	582	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$132,678)		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,973	1,941	-32	Total Per Capita:		(\$2,752)

Box B		One-shot allocations: \$312,532	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$6,142,589	\$312,532
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	72,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,010,819	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	54,070
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	59,160	0
5/26/2006	SAM#40: Robin Hood Libraries	0	112,962
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	72,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,256	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	762	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	44,592	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,349,892
-IP '07 one-shot alloc (Box B):	\$30,565
=IP base allocations	\$1,319,327
+Salary Adjustment (Box D):	\$39,292
+Register Adjustment (Box E):	\$16,479
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,383,736

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,629
FY08 Average:	\$64,882
Variance:	\$2,253

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.44
Total Base Number Of Teachers * Salary variance:	\$39,292

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$16,221
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	\$16,479

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:	346	351	5	0.25	\$86	\$430
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,221		
SpecEd_EL:	50	48	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	396	399	3	Total Per Capita:		\$258

Box B		One-shot allocations: \$30,565	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,319,327	\$30,565
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,259,827	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,065
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,430	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,192	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	121	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,757	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,024,350
-IP '07 one-shot alloc (Box B):	\$220,721
=IP base allocations	\$1,803,629
+Salary Adjustment (Box D):	(\$32,127)
+Register Adjustment (Box E):	\$55,778
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,835,918

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,784
FY08 Average:	\$63,358
Variance:	(\$1,426)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.53
Total Base Number Of Teachers * Salary variance:	(\$32,127)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,488
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
Total Register Adj:	\$55,778

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:	326	350	24	1.21	\$86	\$2,064
Elem:	155	146	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,488		
SpecEd_EL:	10	10	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	491	506	15	Total Per Capita:	\$1,290	

Box B		One-shot allocations: \$220,721	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,803,629	\$220,721
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	62,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,678,232	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,941
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,530	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
8/29/2006	SAM#1: Funds are being transferred from 24Q049 to 24Q128 for a transfer of a UFT Rep funded in the base.	(51,827)	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	62,500
11/6/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Transferring funds from 24Q049 to 24Q128 for R Parker (UFT Rep)	0	(18,386)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,364	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	156,330	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,669,855
-IP '07 one-shot alloc (Box B):	\$37,272
=IP base allocations	\$2,632,583
+Salary Adjustment (Box D):	\$143,210
+Register Adjustment (Box E):	\$70,768
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,855,199

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,874
FY08 Average:	\$65,731
Variance:	\$3,857

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.13
Total Base Number Of Teachers * Salary variance:	\$143,210

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$68,360
Reg Adj Per Capita:	\$2,408
Activity Fee:	\$0
Total Register Adj:	\$70,768

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	504	498	-6	-0.30	\$86	(\$516)
Elem:	298	332	34	1.34	\$86	\$2,924
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>				1.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$68,360		
SpecEd_EL:	47	47	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	849	877	28	Total Per Capita:	\$2,408	

Box B		One-shot allocations: \$37,272	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,632,583	\$37,272
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,501,290	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,948
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,450	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(176)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,755	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	259	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	98,829	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,742,926
-IP '07 one-shot alloc (Box B):	\$85,379
=IP base allocations	\$5,657,547
+Salary Adjustment (Box D):	\$199,117
+Register Adjustment (Box E):	(\$55,705)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,808,867

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,875
FY08 Average:	\$61,937
Variance:	\$2,062

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	96.58
Total Base Number Of Teachers * Salary variance:	\$199,117

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$54,505)
Reg Adj Per Capita:	(\$1,200)
Activity Fee:	\$0
Total Register Adj:	(\$55,705)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,971	1,953	-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>				(\$54,505)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	50	62	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	2,021	2,015	-6	Total Per Capita:		(\$1,200)

Box B		One-shot allocations: \$85,379	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,657,547	\$85,379
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,173,750	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	51,493
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,400	0
10/25/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Allocation distribution for Union Officers and Functional Chapter Leaders	0	18,386
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	14,436	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	431,961	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,812,694
-IP '07 one-shot alloc (Box B):	\$108,253
=IP base allocations	\$2,704,441
+Salary Adjustment (Box D):	\$29,806
+Register Adjustment (Box E):	\$58,704
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,801,589

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,757
FY08 Average:	\$63,582
Variance:	\$825

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.15
Total Base Number Of Teachers * Salary variance:	\$29,806

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$55,952
Reg Adj Per Capita:	\$2,752
Activity Fee:	\$0
Total Register Adj:	\$58,704

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:	518	541	23	1.16	\$86	\$1,978
Elem:	255	248	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$55,952		
SpecEd_EL:	49	65	16		\$86	\$1,376
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	822	854	32	Total Per Capita:		\$2,752

Box B		One-shot allocations: \$108,253	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,704,441	\$108,253
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,620
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,551,619	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,514
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,490	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,619
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,557	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
1/31/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	115,689	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,989,392
-IP '07 one-shot alloc (Box B):	\$25,459
=IP base allocations	\$3,963,933
+Salary Adjustment (Box D):	\$101,283
+Register Adjustment (Box E):	\$88,656
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,162,510

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,614
FY08 Average:	\$66,964
Variance:	\$2,349

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.11
Total Base Number Of Teachers * Salary variance:	\$101,283

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$85,044
Reg Adj Per Capita:	\$3,612
Activity Fee:	\$0
Total Register Adj:	\$88,656

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:	617	643	26	1.31	\$86	\$2,236
Elem:	305	304	-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>				1.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$85,044		
SpecEd_EL:	33	50	17		\$86	\$1,462
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	955	997	42	Total Per Capita:		\$3,612

Box B		One-shot allocations: \$25,459	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,963,933	\$25,459
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,720,549	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,959
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,079	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	49	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	200,466	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,995,487
-IP '07 one-shot alloc (Box B):	\$108,591
=IP base allocations	\$5,886,896
+Salary Adjustment (Box D):	\$167,748
+Register Adjustment (Box E):	(\$328,633)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,733,919

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,314
FY08 Average:	\$66,402
Variance:	\$2,087

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	80.36
Total Base Number Of Teachers * Salary variance:	\$167,748

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$309,433)
Reg Adj Per Capita:	(\$19,200)
Activity Fee:	\$0
Total Register Adj:	(\$328,633)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,640	1,545	-95	-4.66	\$200	(\$19,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.66		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$309,433)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	45	44	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,685	1,589	-96	Total Per Capita:		(\$19,200)

Box B		One-shot allocations: \$108,591	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,886,896	\$108,591
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,984,248	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	48,183
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,560	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	24,566	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	44	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	24,908
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(156,522)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,903,529
-IP '07 one-shot alloc (Box B):	\$59,629
=IP base allocations	\$3,843,900
+Salary Adjustment (Box D):	\$281,048
+Register Adjustment (Box E):	(\$178,318)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,954,538

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,283
FY08 Average:	\$66,127
Variance:	\$4,844

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	58.02
Total Base Number Of Teachers * Salary variance:	\$281,048

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$165,318)
Reg Adj Per Capita:	(\$13,000)
Activity Fee:	\$0
Total Register Adj:	(\$178,318)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,184	1,133	-51	-2.50	\$200	(\$10,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$165,318)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	80	66	-14		\$200	(\$2,800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,264	1,199	-65	Total Per Capita:	(\$13,000)	

Box B		One-shot allocations: \$59,629	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,843,900	\$59,629
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	3,785,786	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,129
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,840	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	11,102	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	22,172	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,014,910
-IP '07 one-shot alloc (Box B):	\$83,191
=IP base allocations	\$3,931,719
+Salary Adjustment (Box D):	\$148,443
+Register Adjustment (Box E):	(\$40,577)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,048,223

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,934
FY08 Average:	\$68,623
Variance:	\$2,689

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.2
Total Base Number Of Teachers * Salary variance:	\$148,443

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$39,115)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$40,577)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	807	809	2	0.10	\$86	\$172
Elem:	369	352	-17	-0.67	\$86	(\$1,462)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$39,115)		
SpecEd_EL:	16	14	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,192	1,175	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$83,191	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,931,719	\$83,191
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,703,003	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,691
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,990	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,659	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	15	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	187,052	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,385,758
-IP '07 one-shot alloc (Box B):	\$43,407
=IP base allocations	\$2,342,351
+Salary Adjustment (Box D):	\$54,799
+Register Adjustment (Box E):	\$6,935
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,411,993

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,927
FY08 Average:	\$66,035
Variance:	\$2,108

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.99
Total Base Number Of Teachers * Salary variance:	\$54,799

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,283
Reg Adj Per Capita:	\$1,652
Activity Fee:	\$0
Total Register Adj:	\$6,935

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:	235	236	1	0.05	\$86	\$86
Elem:	210	191	-19	-0.75	\$86	(\$1,634)
MS_T1:	120	136	16	0.78	\$200	\$3,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,283		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	24	24	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	589	587	-2	Total Per Capita:	\$1,652	

Box B		One-shot allocations: \$43,407	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,342,351	\$43,407
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,382,398	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.	16,760	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	10,847	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	70	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(67,724)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,761,972
-IP '07 one-shot alloc (Box B):	\$29,556
=IP base allocations	\$3,732,416
+Salary Adjustment (Box D):	\$241,933
+Register Adjustment (Box E):	(\$80,271)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,902,716

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,837
FY08 Average:	\$73,975
Variance:	\$5,138

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	47.09
Total Base Number Of Teachers * Salary variance:	\$241,933

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$79,153)
Reg Adj Per Capita:	(\$1,118)
Activity Fee:	\$0
Total Register Adj:	(\$80,271)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	653	631	-22	-1.11	\$86	(\$1,892)
Elem:	360	361	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>				-1.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$79,153)		
SpecEd_EL:	15	23	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,028	1,015	-13	Total Per Capita:		(\$1,118)

Box B		One-shot allocations: \$29,556	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,732,416	\$29,556
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,572,991	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,056
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,691	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	111,772	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,614,461
-IP '07 one-shot alloc (Box B):	\$46,160
=IP base allocations	\$4,568,301
+Salary Adjustment (Box D):	\$138,433
+Register Adjustment (Box E):	(\$74,254)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,641,118

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,755
FY08 Average:	\$65,578
Variance:	\$1,823

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	75.93
Total Base Number Of Teachers * Salary variance:	\$138,433

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$72,792)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$74,254)

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:	1,073	1,094	21	1.06	\$86	\$1,806
Elem:	555	500	-55	-2.17	\$86	(\$4,730)
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>				-1.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$72,792)		
SpecEd_EL:	20	37	17		\$86	\$1,462
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,648	1,631	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$46,160	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,568,301	\$46,160
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,584,556	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	45,660
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	50,220	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,180	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(80,655)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,732,106
-IP '07 one-shot alloc (Box B):	\$22,258
=IP base allocations	\$2,709,848
+Salary Adjustment (Box D):	\$54,031
+Register Adjustment (Box E):	\$61,550
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,834,067

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,028
FY08 Average:	\$63,613
Variance:	\$1,584

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.1
Total Base Number Of Teachers * Salary variance:	\$54,031

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$60,432
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
Total Register Adj:	\$61,550

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:	514	518	4	0.20	\$86	\$344
Elem:	208	227	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>				\$60,432		
SpecEd_EL:	70	60	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	792	805	13	Total Per Capita:	\$1,118	

Box B		One-shot allocations: \$22,258	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,709,848	\$22,258
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,570,252	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,758
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,470	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,803	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,323	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,269,510
-IP '07 one-shot alloc (Box B):	\$212,079
=IP base allocations	\$4,057,431
+Salary Adjustment (Box D):	\$132,998
+Register Adjustment (Box E):	(\$232,875)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,965,462

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,241
FY08 Average:	\$61,306
Variance:	\$2,066

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	64.39
Total Base Number Of Teachers * Salary variance:	\$132,998

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$219,475)
Reg Adj Per Capita:	(\$13,400)
Activity Fee:	\$0
Total Register Adj:	(\$232,875)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,314	1,241	-73	-3.58	\$200	(\$14,600)
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>				-3.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$219,475)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	42	48	6		\$200	\$1,200
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,356	1,289	-67	Total Per Capita:	(\$13,400)	

Box B		One-shot allocations: \$212,079	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,057,431	\$212,079
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	80,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,229,804	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	38,579
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,360	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
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	80,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,902	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(212,635)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,533,193
-IP '07 one-shot alloc (Box B):	\$61,607
=IP base allocations	\$2,471,586
+Salary Adjustment (Box D):	\$155,847
+Register Adjustment (Box E):	\$29,946
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,666,017

Box C Average Teacher Salary Comparison	
FY07 Average:	\$60,740
FY08 Average:	\$65,128
Variance:	\$4,389

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.51
Total Base Number Of Teachers * Salary variance:	\$155,847

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$28,656
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
Total Register Adj:	\$29,946

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:	457	465	8	0.40	\$86	\$688
Elem:	317	318	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>				0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$28,656		
SpecEd_EL:	18	24	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	792	807	15	Total Per Capita:		\$1,290

Box B		One-shot allocations: \$61,607	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,471,586	\$61,607
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,332,160	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,107
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,710	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,522	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	104	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	108,090	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,187,193
-IP '07 one-shot alloc (Box B):	\$249,554
=IP base allocations	\$1,937,639
+Salary Adjustment (Box D):	\$73,296
+Register Adjustment (Box E):	(\$7,492)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,012,081

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,557
FY08 Average:	\$69,673
Variance:	\$3,116

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.52
Total Base Number Of Teachers * Salary variance:	\$73,296

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$7,664)
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
Total Register Adj:	(\$7,492)

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:	340	327	-13	-0.66	\$86	(\$1,118)
Elem:	162	176	14	0.55	\$86	\$1,204
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$7,664)		
SpecEd_EL:	7	8	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	509	511	2	Total Per Capita:		\$172

Box B		One-shot allocations: \$249,554	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,937,639	\$249,554
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	103,440
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,927,953	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,894
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,390	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	103,440
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,932	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	351	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(14,987)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,677,473
-IP '07 one-shot alloc (Box B):	\$130,858
=IP base allocations	\$3,546,615
+Salary Adjustment (Box D):	\$139,508
+Register Adjustment (Box E):	\$134,642
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,828,673

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,231
FY08 Average:	\$64,205
Variance:	\$2,974

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.91
Total Base Number Of Teachers * Salary variance:	\$139,508

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$125,842
Reg Adj Per Capita:	\$8,800
Activity Fee:	\$0
Total Register Adj:	\$134,642

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,053	1,097	44	1.96	\$200	\$8,800
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.96		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$125,842		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	21	21	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,074	1,118	44	Total Per Capita:	\$8,800	

Box B		One-shot allocations: \$130,858	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,546,615	\$130,858
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,569,000	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,358
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,700	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,100	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(51,185)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,692,234
-IP '07 one-shot alloc (Box B):	\$44,016
=IP base allocations	\$5,648,218
+Salary Adjustment (Box D):	\$196,649
+Register Adjustment (Box E):	(\$37,547)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$5,815,228

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,442
FY08 Average:	\$66,938
Variance:	\$2,496

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	78.79
Total Base Number Of Teachers * Salary variance:	\$196,649

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$36,147)
Reg Adj Per Capita:	(\$1,400)
Activity Fee:	\$0
Total Register Adj:	(\$37,547)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,608	1,597	-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>				-0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$36,147)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	32	36	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,640	1,633	-7	Total Per Capita:		(\$1,400)

Box B		One-shot allocations: \$44,016	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,648,218	\$44,016
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,369,010	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	43,516
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,340	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,676	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	229,192	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,095,012
-IP '07 one-shot alloc (Box B):	\$266,033
=IP base allocations	\$1,828,979
+Salary Adjustment (Box D):	\$42,061
+Register Adjustment (Box E):	\$112,484
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,992,162

Box C Average Teacher Salary Comparison	
FY07 Average:	\$75,442
FY08 Average:	\$77,821
Variance:	\$2,379

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.68
Total Base Number Of Teachers * Salary variance:	\$42,061

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$110,506
Reg Adj Per Capita:	\$1,978
Activity Fee:	\$0
Total Register Adj:	\$112,484

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:	257	296	39	1.97	\$86	\$3,354
Elem:	120	106	-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>				1.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,506		
SpecEd_EL:	14	12	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	391	414	23	Total Per Capita:	\$1,978	

Box B		One-shot allocations: \$266,033	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,828,979	\$266,033
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	98,541
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,720,448	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,604
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,490	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
8/29/2006	SAM#1: Funds are being transferred from 24Q049 to 24Q128 for a transfer of a UFT Rep funded in the base.	51,827	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	98,540
11/6/2006	SAM #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Transferring funds from 24Q049 to 24Q128 for R Parker (UFT Rep)	0	18,386
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(678)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,823	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,391	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,988,656
-IP '07 one-shot alloc (Box B):	\$60,878
=IP base allocations	\$3,927,778
+Salary Adjustment (Box D):	\$106,865
+Register Adjustment (Box E):	(\$39,942)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,003,339

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,035
FY08 Average:	\$67,962
Variance:	\$1,927

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	55.47
Total Base Number Of Teachers * Salary variance:	\$106,865

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$38,738)
Reg Adj Per Capita:	(\$1,204)
Activity Fee:	\$0
Total Register Adj:	(\$39,942)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	795	793	-2	-0.10	\$86	(\$172)
Elem:	391	379	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$38,738)		
SpecEd_EL:	24	24	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,210	1,196	-14	Total Per Capita:		(\$1,204)

Box B		One-shot allocations: \$60,878	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,927,778	\$60,878
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,765,461	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,098
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,130	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	5,973	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	120,896	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,752,959
-IP '07 one-shot alloc (Box B):	\$248,172
=IP base allocations	\$4,504,787
+Salary Adjustment (Box D):	\$88,401
+Register Adjustment (Box E):	(\$42,308)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,559,518

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,097
FY08 Average:	\$71,660
Variance:	\$1,563

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.57
Total Base Number Of Teachers * Salary variance:	\$88,401

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$40,846)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
Total Register Adj:	(\$42,308)

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:	720	715	-5	-0.25	\$86	(\$430)
Elem:	515	507	-8	-0.32	\$86	(\$688)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,846)		
SpecEd_EL:	54	50	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,289	1,272	-17	Total Per Capita:		(\$1,462)

Box B		One-shot allocations: \$248,172	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,504,787	\$248,172
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	105,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,351,076	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,672
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,530	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	105,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,854	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,105	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,084,613
-IP '07 one-shot alloc (Box B):	\$67,169
=IP base allocations	\$3,017,444
+Salary Adjustment (Box D):	\$38,641
+Register Adjustment (Box E):	\$63,911
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,128,634

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,094
FY08 Average:	\$64,921
Variance:	\$827

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.74
Total Base Number Of Teachers * Salary variance:	\$38,641

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$61,675
Reg Adj Per Capita:	\$2,236
Activity Fee:	\$0
Total Register Adj:	\$63,911

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:	789	803	14	0.71	\$86	\$1,204
Elem:	177	183	6	0.24	\$86	\$516
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>				\$61,675		
SpecEd_EL:	6	12	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	972	998	26	Total Per Capita:	\$2,236	

Box B		One-shot allocations: \$67,169	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,017,444	\$67,169
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,959,683	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,669
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,130	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,809	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	14,187	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,759,652
-IP '07 one-shot alloc (Box B):	\$31,754
=IP base allocations	\$3,727,898
+Salary Adjustment (Box D):	\$155,583
+Register Adjustment (Box E):	(\$134,004)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,758,115

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,490
FY08 Average:	\$68,672
Variance:	\$3,182

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.9
Total Base Number Of Teachers * Salary variance:	\$155,583

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$129,790)
Reg Adj Per Capita:	(\$4,214)
Activity Fee:	\$0
Total Register Adj:	(\$134,004)

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:	596	600	4	0.20	\$86	\$344
Elem:	479	426	-53	-2.09	\$86	(\$4,558)
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>				-1.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$129,790)		
SpecEd_EL:	89	89	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,164	1,115	-49	Total Per Capita:		(\$4,214)

Box B		One-shot allocations: \$31,754	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,727,898	\$31,754
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,620,118	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,254
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,660	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,750	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	56	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	57,314	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,469,775
-IP '07 one-shot alloc (Box B):	\$114,078
=IP base allocations	\$2,355,697
+Salary Adjustment (Box D):	\$88,570
+Register Adjustment (Box E):	\$35,135
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,488,040

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,514
FY08 Average:	\$59,013
Variance:	\$2,499

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.44
Total Base Number Of Teachers * Salary variance:	\$88,570

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$31,867
Reg Adj Per Capita:	\$3,268
Activity Fee:	\$0
Total Register Adj:	\$35,135

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:	518	513	-5	-0.25	\$86	(\$430)
Elem:	237	257	20	0.79	\$86	\$1,720
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$31,867		
SpecEd_EL:	21	44	23		\$86	\$1,978
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	776	814	38	Total Per Capita:		\$3,268

Box B		One-shot allocations: \$114,078	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,355,697	\$114,078
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	41,588
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,197,695	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,402
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,110	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	41,588
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,468	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	125,424	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,020,516
-IP '07 one-shot alloc (Box B):	\$68,368
=IP base allocations	\$952,148
+Salary Adjustment (Box D):	(\$6,881)
+Register Adjustment (Box E):	\$296,272
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,297,853

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,053
FY08 Average:	\$58,292
Variance:	(\$761)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.04
Total Base Number Of Teachers * Salary variance:	(\$6,881)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$250,073
Reg Adj Per Capita:	\$45,450
Activity Fee:	\$749
Total Register Adj:	\$296,272

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:	213	314	101	4.29	\$450	\$45,450
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>				4.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$250,073		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	213	314	101	Total Per Capita:	\$45,450	

Box B		One-shot allocations: \$68,368	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$952,148	\$68,368
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	954,610	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,903
4/11/2006	Sam#29: New School OTPS	0	51,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,315	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
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,463	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,094,668
-IP '07 one-shot alloc (Box B):	\$107,906
=IP base allocations	\$986,762
+Salary Adjustment (Box D):	(\$12,992)
+Register Adjustment (Box E):	\$309,614
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$1,339,698

Box C Average Teacher Salary Comparison	
FY07 Average:	\$58,151
FY08 Average:	\$56,802
Variance:	(\$1,349)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.63
Total Base Number Of Teachers * Salary variance:	(\$12,992)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$260,153
Reg Adj Per Capita:	\$48,600
Activity Fee:	\$861
Total Register Adj:	\$309,614

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:	227	335	108	4.58	\$450	\$48,600
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$260,153		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	227	335	108	Total Per Capita:	\$48,600	

Box B		One-shot allocations: \$107,906	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$986,762	\$107,906
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	18,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	961,187	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,066
4/11/2006	Sam#29: New School OTPS	0	53,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,540	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	18,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,308	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	43,967	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$12,474,811
-IP '07 one-shot alloc (Box B):	\$231,842
=IP base allocations	\$12,242,969
+Salary Adjustment (Box D):	\$652,040
+Register Adjustment (Box E):	(\$764,877)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$12,139,442

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,146
FY08 Average:	\$76,676
Variance:	\$4,530

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	143.93
Total Base Number Of Teachers * Salary variance:	\$652,040

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$667,081)
Reg Adj Per Capita:	(\$95,850)
Activity Fee:	(\$1,946)
Total Register Adj:	(\$764,877)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	3,392	3,187	-205	-8.70	\$450	(\$92,250)
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>				-8.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$667,081)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	171	163	-8		\$450	(\$3,600)
Total K-12:	3,563	3,350	-213	Total Per Capita:		(\$95,850)

Box B		One-shot allocations: \$231,842	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$12,242,969	\$231,842
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,278,280	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	106,512
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	165,285	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	1,829
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	56,969	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	616	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	30,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	543	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	14,429	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 04 Location: 24Q455 NEWTOWN HIGH SCHOOL

Level: HS

5/1/2007

1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	721
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(273,153)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$10,065,222
-IP '07 one-shot alloc (Box B):	\$375,082
=IP base allocations	\$9,690,140
+Salary Adjustment (Box D):	\$233,136
+Register Adjustment (Box E):	(\$296,890)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,635,696

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,907
FY08 Average:	\$65,872
Variance:	\$1,966

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	118.59
Total Base Number Of Teachers * Salary variance:	\$233,136

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$254,266)
Reg Adj Per Capita:	(\$42,750)
Activity Fee:	\$126
Total Register Adj:	(\$296,890)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,795	2,704	-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>				(\$254,266)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	150	146	-4		\$450	(\$1,800)
Total K-12:	2,945	2,850	-95		Total Per Capita:	(\$42,750)

Box B		One-shot allocations: \$375,082	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$9,690,140	\$375,082
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	9,186,633	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	79,599
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	127,665	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	1,762
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	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	31,990	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	941

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 04 Location: 24Q485 GROVER CLEVELAND HIGH SCHOOL

Level: HS

5/1/2007

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

343,850

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,349,187
-IP '07 one-shot alloc (Box B):	\$128,280
=IP base allocations	\$2,220,907
+Salary Adjustment (Box D):	\$53,861
+Register Adjustment (Box E):	(\$64,523)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,219,555

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,655
FY08 Average:	\$65,321
Variance:	\$2,666

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.2
Total Base Number Of Teachers * Salary variance:	\$53,861

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$55,523)
Reg Adj Per Capita:	(\$9,000)
Activity Fee:	\$0
Total Register Adj:	(\$64,523)

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:	476	456	-20	-0.85	\$450	(\$9,000)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$55,523)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	476	456	-20		Total Per Capita:	(\$9,000)

Box B		One-shot allocations: \$128,280	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,220,907	\$128,280
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	28,224
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,122,593	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,520	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	28,224
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,537	0
11/21/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of ONS providing select schools with funding to support teacher training program.	0	30,840
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	62,257	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,568,535
-IP '07 one-shot alloc (Box B):	\$115,694
=IP base allocations	\$2,452,841
+Salary Adjustment (Box D):	\$6,363
+Register Adjustment (Box E):	\$6,364
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,474,878

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,326
FY08 Average:	\$68,646
Variance:	\$320

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.9
Total Base Number Of Teachers * Salary variance:	\$6,363

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,492
Reg Adj Per Capita:	\$900
Activity Fee:	(\$28)
Total Register Adj:	\$6,364

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:	469	471	2	0.08	\$450	\$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>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,492		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	469	471	2	Total Per Capita:	\$900	

Box B		One-shot allocations: \$115,694	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,452,841	\$115,694
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	2,437,781	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,914
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,375	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,605	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,862	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,782)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,451,515
-IP '07 one-shot alloc (Box B):	\$38,038
=IP base allocations	\$3,413,477
+Salary Adjustment (Box D):	\$115,647
+Register Adjustment (Box E):	(\$92,484)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$3,445,950

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,447
FY08 Average:	\$67,106
Variance:	\$3,659

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.61
Total Base Number Of Teachers * Salary variance:	\$115,647

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$79,856)
Reg Adj Per Capita:	(\$12,600)
Activity Fee:	(\$28)
Total Register Adj:	(\$92,484)

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:	745	717	-28	-1.19	\$450	(\$12,600)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$79,856)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	745	717	-28	Total Per Capita:		(\$12,600)

Box B		One-shot allocations: \$38,038	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,413,477	\$38,038
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,282,541	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,836
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,445	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	972
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,121	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	854	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	75,516	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,260,446
-IP '07 one-shot alloc (Box B):	\$52,233
=IP base allocations	\$2,208,213
+Salary Adjustment (Box D):	\$35,971
+Register Adjustment (Box E):	\$54,356
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,307,850

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,331
FY08 Average:	\$65,020
Variance:	\$1,689

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.3
Total Base Number Of Teachers * Salary variance:	\$35,971

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$46,164
Reg Adj Per Capita:	\$8,150
Activity Fee:	\$42
Total Register Adj:	\$54,356

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:	97	95	-2	-0.10	\$200	(\$400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	390	409	19	0.81	\$450	\$8,550
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>				0.71		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$46,164		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	487	504	17	Total Per Capita:	\$8,150	

Box B		One-shot allocations: \$52,233	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,208,213	\$52,233
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,313,071	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,605	0
5/11/2006	Adjustment to SAM#1: 07 Initial IP Allocation; Adjustments are being made to reflect Register changes (38 pupils) approved by OSEPO".	(119,696)	0
7/21/2006	Adj to SAM#6 Coach Allocation - conversion from literacy position to cash	0	15,730
7/21/2006	Adj to SAM#6 Coach Allocation - conversion from math position to cash	0	11,550
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,241
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,249	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,016)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,582,932
-IP '07 one-shot alloc (Box B):	\$119,132
=IP base allocations	\$4,463,800
+Salary Adjustment (Box D):	\$147,967
+Register Adjustment (Box E):	\$1,407
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$4,622,484

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,649
FY08 Average:	\$66,652
Variance:	\$3,004

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	49.26
Total Base Number Of Teachers * Salary variance:	\$147,967

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,333
Reg Adj Per Capita:	(\$1,800)
Activity Fee:	(\$126)
Total Register Adj:	\$1,407

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,017	1,018	1	0.05	\$450	\$450
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,333		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	107	102	-5		\$450	(\$2,250)
Total K-12:	1,124	1,120	-4	Total Per Capita:		(\$1,800)

Box B		One-shot allocations: \$119,132	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,463,800	\$119,132
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,450,844	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,037
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	51,075	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
10/19/2006	Advanced Placement Initiative	17,164	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,208
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	7,824	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program."	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(63,507)	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:	\$9,181,348
-IP '07 one-shot alloc (Box B):	\$198,722
=IP base allocations	\$8,982,626
+Salary Adjustment (Box D):	\$305,212
+Register Adjustment (Box E):	\$95,579
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,392,727

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,336
FY08 Average:	\$71,705
Variance:	\$3,370

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	90.58
Total Base Number Of Teachers * Salary variance:	\$305,212

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$79,593
Reg Adj Per Capita:	\$15,300
Activity Fee:	\$686
Total Register Adj:	\$95,579

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,870	1,893	23	1.11	\$450	\$10,350
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>				\$79,593		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	38	49	11		\$450	\$4,950
Total K-12:	1,908	1,942	34	Total Per Capita:		\$15,300

Box B		One-shot allocations: \$198,722	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$8,982,626	\$198,722
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	8,605,091	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	49,566
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	83,475	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,376
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,859	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	291	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.	271,910	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,475,376
-IP '07 one-shot alloc (Box B):	\$56,434
=IP base allocations	\$1,418,942
+Salary Adjustment (Box D):	\$62,836
+Register Adjustment (Box E):	(\$243,584)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,246,832

Box C Average Teacher Salary Comparison	
FY07 Average:	\$56,194
FY08 Average:	\$59,359
Variance:	\$3,166

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.85
Total Base Number Of Teachers * Salary variance:	\$62,836

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$234,468)
Reg Adj Per Capita:	(\$9,116)
Activity Fee:	\$0
Total Register Adj:	(\$243,584)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	20	20	1.01	\$86	\$1,720
Elem:	504	378	-126	-4.96	\$86	(\$10,836)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$234,468)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	504	398	-106	Total Per Capita:		(\$9,116)

Box B		One-shot allocations: \$56,434	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,418,942	\$56,434
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,472,682	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,654
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,080	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,562	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	54	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.	(73,556)	0