

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$4,797,308
-IP '07 one-shot alloc (Box B):	\$35,606
=IP base allocations	\$4,761,702
+Salary Adjustment (Box D):	\$235,457
+Register Adjustment (Box E):	(\$633,817)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$4,371,980

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,348
FY08 Average:	\$74,412
Variance:	\$4,064

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	57.94
Total Base Number Of Teachers * Salary variance:	\$235,457

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$616,875)
Reg Adj Per Capita:	(\$16,942)
Activity Fee:	\$0
Total Register Adj:	(\$633,817)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	752	732	-20	-1.01	\$86	(\$1,720)
Elem:	509	324	-185	-7.28	\$86	(\$15,910)
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>				-8.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$616,875)		
SpecEd_EL:	10	18	8		\$86	\$688
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,271	1,074	-197	Total Per Capita:		(\$16,942)

Box B		One-shot allocations: \$35,606	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$4,761,702	\$35,606
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,728,393	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	35,106
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	38,040	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,329)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,503,097
-IP '07 one-shot alloc (Box B):	\$28,417
=IP base allocations	\$3,474,680
+Salary Adjustment (Box D):	\$190,866
+Register Adjustment (Box E):	(\$650,617)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,023,567

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,807
FY08 Average:	\$74,187
Variance:	\$4,380

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.58
Total Base Number Of Teachers * Salary variance:	\$190,866

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$632,815)
Reg Adj Per Capita:	(\$17,802)
Activity Fee:	\$0
Total Register Adj:	(\$650,617)

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:	524	489	-35	-1.76	\$86	(\$3,010)
Elem:	436	264	-172	-6.77	\$86	(\$14,792)
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>				-8.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$632,815)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	960	753	-207	Total Per Capita:		(\$17,802)

Box B		One-shot allocations: \$28,417	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,474,680	\$28,417
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,501,636	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,917
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,460	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,449	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	438	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(70,303)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,851,826
-IP '07 one-shot alloc (Box B):	\$109,510
=IP base allocations	\$2,742,316
+Salary Adjustment (Box D):	\$161,557
+Register Adjustment (Box E):	(\$407,177)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,505,334

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,478
FY08 Average:	\$73,437
Variance:	\$4,959

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.58
Total Base Number Of Teachers * Salary variance:	\$161,557

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$395,825)
Reg Adj Per Capita:	(\$11,352)
Activity Fee:	\$0
Total Register Adj:	(\$407,177)

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:	405	392	-13	-0.66	\$86	(\$1,118)
Elem:	309	189	-120	-4.73	\$86	(\$10,320)
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>				-5.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$395,825)		
SpecEd_EL:	8	9	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	722	590	-132	Total Per Capita:	(\$11,352)	

Box B		One-shot allocations: \$109,510	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,742,316	\$109,510
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,542
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,860,440	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,646
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,920	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	30,542
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,190	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	443	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(144,677)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,808,139
-IP '07 one-shot alloc (Box B):	\$88,527
=IP base allocations	\$2,719,612
+Salary Adjustment (Box D):	(\$53,010)
+Register Adjustment (Box E):	(\$190,754)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,484,486

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,203
FY08 Average:	\$67,542
Variance:	(\$1,661)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.91
Total Base Number Of Teachers * Salary variance:	(\$53,010)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$184,390)
Reg Adj Per Capita:	(\$6,364)
Activity Fee:	\$0
Total Register Adj:	(\$190,754)

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:	419	435	16	0.81	\$86	\$1,376
Elem:	274	184	-90	-3.54	\$86	(\$7,740)
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>				-2.73		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$184,390)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	693	619	-74	Total Per Capita:		(\$6,364)

Box B		One-shot allocations: \$88,527	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,719,612	\$88,527
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	21,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,670,172	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,747
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,670	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	21,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,828	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	297	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,645	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,674,656
-IP '07 one-shot alloc (Box B):	\$90,157
=IP base allocations	\$3,584,499
+Salary Adjustment (Box D):	\$94,856
+Register Adjustment (Box E):	\$1,281,897
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,969,160

Box C Average Teacher Salary Comparison	
FY07 Average:	\$73,988
FY08 Average:	\$76,502
Variance:	\$2,514

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.73
Total Base Number Of Teachers * Salary variance:	\$94,856

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$1,209,497
Reg Adj Per Capita:	\$72,400
Activity Fee:	\$0
Total Register Adj:	\$1,281,897

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:	847	1,202	355	15.81	\$200	\$71,000
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				15.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$1,209,497		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	30	37	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	877	1,239	362	Total Per Capita:		\$72,400

Box B		One-shot allocations: \$90,157	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,584,499	\$90,157
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,396
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,087,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,866
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,440	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,395
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,301	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	240	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(526,939)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,236,838
-IP '07 one-shot alloc (Box B):	\$97,259
=IP base allocations	\$2,139,579
+Salary Adjustment (Box D):	\$101,128
+Register Adjustment (Box E):	(\$247,598)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,001,747

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,869
FY08 Average:	\$71,668
Variance:	\$3,799

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.62
Total Base Number Of Teachers * Salary variance:	\$101,128

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$240,804)
Reg Adj Per Capita:	(\$6,794)
Activity Fee:	\$0
Total Register Adj:	(\$247,598)

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:	329	335	6	0.30	\$86	\$516
Elem:	255	162	-93	-3.66	\$86	(\$7,998)
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>				-3.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$240,804)		
SpecEd_EL:	5	13	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	589	510	-79		Total Per Capita:	(\$6,794)

Box B		One-shot allocations: \$97,259	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,139,579	\$97,259
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,048
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,007,069	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,830	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 #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	22,048
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,992	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	368	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	110,320	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,378,076
-IP '07 one-shot alloc (Box B):	\$44,284
=IP base allocations	\$2,333,792
+Salary Adjustment (Box D):	\$59,563
+Register Adjustment (Box E):	(\$459,077)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,942,916

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,378
FY08 Average:	\$76,459
Variance:	\$2,081

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.62
Total Base Number Of Teachers * Salary variance:	\$59,563

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$446,521)
Reg Adj Per Capita:	(\$12,556)
Activity Fee:	\$0
Total Register Adj:	(\$459,077)

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:	324	327	3	0.15	\$86	\$258
Elem:	312	160	-152	-5.99	\$86	(\$13,072)
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>				-5.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$446,521)		
SpecEd_EL:	7	10	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	643	497	-146	Total Per Capita:		(\$12,556)

Box B		One-shot allocations: \$44,284	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,333,792	\$44,284
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,465
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,322,476	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,855
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,530	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,464
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,571	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	35	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(14,820)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,432,807
-IP '07 one-shot alloc (Box B):	\$119,023
=IP base allocations	\$3,313,784
+Salary Adjustment (Box D):	(\$11,013)
+Register Adjustment (Box E):	(\$405,102)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,906,307

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,422
FY08 Average:	\$70,159
Variance:	(\$264)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.74
Total Base Number Of Teachers * Salary variance:	(\$11,013)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$392,890)
Reg Adj Per Capita:	(\$12,212)
Activity Fee:	\$0
Total Register Adj:	(\$405,102)

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:	511	510	-1	-0.05	\$86	(\$86)
Elem:	406	265	-141	-5.55	\$86	(\$12,126)
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>				-5.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$392,890)		
SpecEd_EL:	12	12	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	929	787	-142	Total Per Capita:	(\$12,212)	

Box B		One-shot allocations: \$119,023	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,313,784	\$119,023
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,384
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,211,183	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,475
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,360	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,384
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,133	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	562	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,546	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,678,750
-IP '07 one-shot alloc (Box B):	\$67,195
=IP base allocations	\$3,611,555
+Salary Adjustment (Box D):	\$145,735
+Register Adjustment (Box E):	(\$520,774)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,245,154

Box C Average Teacher Salary Comparison	
FY07 Average:	\$74,891
FY08 Average:	\$78,392
Variance:	\$3,501

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.63
Total Base Number Of Teachers * Salary variance:	\$145,735

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$506,412)
Reg Adj Per Capita:	(\$14,362)
Activity Fee:	\$0
Total Register Adj:	(\$520,774)

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:	508	508	0	0.00	\$86	\$0
Elem:	407	243	-164	-6.46	\$86	(\$14,104)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-6.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$506,412)		
SpecEd_EL:	48	45	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	963	796	-167	Total Per Capita:		(\$14,362)

Box B		One-shot allocations: \$67,195	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,611,555	\$67,195
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,783
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,580,198	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,130
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,160	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,782
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,464	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,267)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,880,824
-IP '07 one-shot alloc (Box B):	\$107,643
=IP base allocations	\$2,773,181
+Salary Adjustment (Box D):	\$209,974
+Register Adjustment (Box E):	(\$611,862)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,379,931

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,988
FY08 Average:	\$75,495
Variance:	\$5,507

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.13
Total Base Number Of Teachers * Salary variance:	\$209,974

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$594,146)
Reg Adj Per Capita:	(\$17,716)
Activity Fee:	\$0
Total Register Adj:	(\$611,862)

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:	451	423	-28	-1.41	\$86	(\$2,408)
Elem:	391	227	-164	-6.46	\$86	(\$14,104)
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>				-7.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$594,146)		
SpecEd_EL:	20	6	-14		\$86	(\$1,204)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	862	656	-206	Total Per Capita:		(\$17,716)

Box B		One-shot allocations: \$107,643	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,773,181	\$107,643
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,617
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,932,727	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,909
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,330	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,617
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,924	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	180	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(202,980)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,108,551
-IP '07 one-shot alloc (Box B):	\$188,720
=IP base allocations	\$2,919,831
+Salary Adjustment (Box D):	\$92,351
+Register Adjustment (Box E):	(\$34,484)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,986,336

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,313
FY08 Average:	\$68,795
Variance:	\$2,482

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.21
Total Base Number Of Teachers * Salary variance:	\$92,351

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$31,646)
Reg Adj Per Capita:	(\$2,838)
Activity Fee:	\$0
Total Register Adj:	(\$34,484)

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:	504	538	34	1.71	\$86	\$2,924
Elem:	300	245	-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>				-0.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,646)		
SpecEd_EL:	24	12	-12		\$86	(\$1,032)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	828	795	-33		Total Per Capita:	(\$2,838)

Box B		One-shot allocations: \$188,720	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,919,831	\$188,720
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	69,564
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,753,400	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,812
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,400	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	69,564
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,894	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	4	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	128,133	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,573,154
-IP '07 one-shot alloc (Box B):	\$150,701
=IP base allocations	\$1,422,453
+Salary Adjustment (Box D):	\$53,238
+Register Adjustment (Box E):	\$84,580
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,568,909

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,134
FY08 Average:	\$68,195
Variance:	\$3,061

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.39
Total Base Number Of Teachers * Salary variance:	\$53,238

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$82,516
Reg Adj Per Capita:	\$2,064
Activity Fee:	\$0
Total Register Adj:	\$84,580

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:	345	369	24	1.21	\$86	\$2,064
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$82,516		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	345	369	24		Total Per Capita:	\$2,064

Box B		One-shot allocations: \$150,701	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,422,453	\$150,701
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,462,467	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,061
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,860	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
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,476	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(57,477)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,468,805
-IP '07 one-shot alloc (Box B):	\$104,562
=IP base allocations	\$2,364,243
+Salary Adjustment (Box D):	\$108,741
+Register Adjustment (Box E):	(\$217,245)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,264,377

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,074
FY08 Average:	\$69,910
Variance:	\$3,836

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.35
Total Base Number Of Teachers * Salary variance:	\$108,741

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$211,827)
Reg Adj Per Capita:	(\$5,418)
Activity Fee:	\$0
Total Register Adj:	(\$217,245)

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:	371	357	-14	-0.71	\$86	(\$1,204)
Elem:	245	186	-59	-2.32	\$86	(\$5,074)
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>				-3.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$211,827)		
SpecEd_EL:	0	10	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	616	553	-63	Total Per Capita:		(\$5,418)

Box B		One-shot allocations: \$104,562	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,364,243	\$104,562
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	43,201
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,484,103	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,661
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,890	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	43,200
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,544	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	450	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(148,744)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,939,272
-IP '07 one-shot alloc (Box B):	\$42,919
=IP base allocations	\$1,896,353
+Salary Adjustment (Box D):	\$60,510
+Register Adjustment (Box E):	(\$186,677)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,778,824

Box C Average Teacher Salary Comparison	
FY07 Average:	\$73,454
FY08 Average:	\$76,299
Variance:	\$2,845

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.27
Total Base Number Of Teachers * Salary variance:	\$60,510

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$180,829)
Reg Adj Per Capita:	(\$5,848)
Activity Fee:	\$0
Total Register Adj:	(\$186,677)

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:	272	268	-4	-0.20	\$86	(\$344)
Elem:	192	137	-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>				-2.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$180,829)		
SpecEd_EL:	38	29	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	502	434	-68	Total Per Capita:		(\$5,848)

Box B		One-shot allocations: \$42,919	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,896,353	\$42,919
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	14,577
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,863,625	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,266
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,120	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	14,576
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,652	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,784	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,891,256
-IP '07 one-shot alloc (Box B):	\$252,824
=IP base allocations	\$2,638,432
+Salary Adjustment (Box D):	\$13,659
+Register Adjustment (Box E):	(\$50,738)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,609,261

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,099
FY08 Average:	\$71,603
Variance:	\$504

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.1
Total Base Number Of Teachers * Salary variance:	\$13,659

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$45,826)
Reg Adj Per Capita:	(\$4,912)
Activity Fee:	\$0
Total Register Adj:	(\$50,738)

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:	237	244	7	0.35	\$86	\$602
Elem:	182	183	1	0.04	\$86	\$86
MS_T1:	163	142	-21	-1.03	\$200	(\$4,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$45,826)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	37	30	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	619	599	-20	Total Per Capita:		(\$4,912)

Box B		One-shot allocations: \$252,824	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,638,432	\$252,824
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	115,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,580,768	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,324
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,200	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	115,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	442	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	36,315	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,392,295
-IP '07 one-shot alloc (Box B):	\$43,857
=IP base allocations	\$2,348,438
+Salary Adjustment (Box D):	(\$12,345)
+Register Adjustment (Box E):	(\$243,264)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,101,467

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,835
FY08 Average:	\$72,394
Variance:	(\$441)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28
Total Base Number Of Teachers * Salary variance:	(\$12,345)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$236,728)
Reg Adj Per Capita:	(\$6,536)
Activity Fee:	\$0
Total Register Adj:	(\$243,264)

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:	343	343	0	0.00	\$86	\$0
Elem:	272	189	-83	-3.27	\$86	(\$7,138)
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>				-3.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$236,728)		
SpecEd_EL:	34	41	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	649	573	-76		Total Per Capita:	(\$6,536)

Box B		One-shot allocations: \$43,857	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,348,438	\$43,857
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	2,443,597	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,991
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,845	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	6,866
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.	(123,704)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,910,642
-IP '07 one-shot alloc (Box B):	\$93,496
=IP base allocations	\$1,817,146
+Salary Adjustment (Box D):	(\$33,720)
+Register Adjustment (Box E):	(\$237,693)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,554,371

Box C Average Teacher Salary Comparison	
FY07 Average:	\$83,759
FY08 Average:	\$81,635
Variance:	(\$2,123)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.88
Total Base Number Of Teachers * Salary variance:	(\$33,720)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$230,211)
Reg Adj Per Capita:	(\$7,482)
Activity Fee:	\$0
Total Register Adj:	(\$237,693)

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:	169	170	1	0.05	\$86	\$86
Elem:	187	114	-73	-2.87	\$86	(\$6,278)
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>				-2.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$230,211)		
SpecEd_EL:	36	21	-15		\$86	(\$1,290)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	392	305	-87	Total Per Capita:		(\$7,482)

Box B		One-shot allocations: \$93,496	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,817,146	\$93,496
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,946,991	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,716
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,600	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,889	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	139	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(146,473)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,196,681
-IP '07 one-shot alloc (Box B):	\$191,699
=IP base allocations	\$2,004,982
+Salary Adjustment (Box D):	\$114,992
+Register Adjustment (Box E):	(\$281,772)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,846,840

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,010
FY08 Average:	\$77,192
Variance:	\$5,182

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.19
Total Base Number Of Teachers * Salary variance:	\$114,992

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$274,032)
Reg Adj Per Capita:	(\$7,740)
Activity Fee:	\$0
Total Register Adj:	(\$281,772)

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:	248	247	-1	-0.05	\$86	(\$86)
Elem:	246	157	-89	-3.50	\$86	(\$7,654)
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>				-3.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$274,032)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	494	404	-90		Total Per Capita:	(\$7,740)

Box B		One-shot allocations: \$191,699	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,004,982	\$191,699
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	47,894
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,867,947	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,131
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,800	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	47,894
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,815	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	117,420	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,887,476
-IP '07 one-shot alloc (Box B):	\$23,669
=IP base allocations	\$2,863,807
+Salary Adjustment (Box D):	\$120,418
+Register Adjustment (Box E):	\$572,636
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,564,769

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,644
FY08 Average:	\$66,803
Variance:	\$3,159

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.12
Total Base Number Of Teachers * Salary variance:	\$120,418

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$540,436
Reg Adj Per Capita:	\$32,200
Activity Fee:	\$0
Total Register Adj:	\$572,636

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:	778	943	165	8.09	\$200	\$33,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				8.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$540,436		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	22	18	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	800	961	161	Total Per Capita:	\$32,200	

Box B		One-shot allocations: \$23,669	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,863,807	\$23,669
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,007,861	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,169
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,054	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(166,128)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,228,456
-IP '07 one-shot alloc (Box B):	\$32,557
=IP base allocations	\$2,195,899
+Salary Adjustment (Box D):	\$76,868
+Register Adjustment (Box E):	\$427,284
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,707,959

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,936
FY08 Average:	\$71,717
Variance:	\$2,781

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.64
Total Base Number Of Teachers * Salary variance:	\$76,868

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$404,484
Reg Adj Per Capita:	\$22,800
Activity Fee:	\$0
Total Register Adj:	\$427,284

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:	564	679	115	5.64	\$200	\$23,000
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>				5.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$404,484		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	22	21	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	586	700	114	Total Per Capita:		\$22,800

Box B		One-shot allocations: \$32,557	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,195,899	\$32,557
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,478,739	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,600	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,823	0
12/18/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocating \$10,000 to 25Q189 for AP (Barbara Robin)	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(306,263)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,232,601
-IP '07 one-shot alloc (Box B):	\$128,135
=IP base allocations	\$2,104,466
+Salary Adjustment (Box D):	\$92,288
+Register Adjustment (Box E):	(\$261,657)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,943,735

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,839
FY08 Average:	\$76,790
Variance:	\$3,951

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.36
Total Base Number Of Teachers * Salary variance:	\$92,288

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$254,175)
Reg Adj Per Capita:	(\$7,482)
Activity Fee:	\$0
Total Register Adj:	(\$261,657)

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:	290	286	-4	-0.20	\$86	(\$344)
Elem:	222	143	-79	-3.11	\$86	(\$6,794)
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>				-3.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$254,175)		
SpecEd_EL:	38	34	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	550	463	-87		Total Per Capita:	(\$7,482)

Box B		One-shot allocations: \$128,135	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,104,466	\$128,135
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,171,091	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,355
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,010	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,398	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	21	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(91,054)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,349,054
-IP '07 one-shot alloc (Box B):	\$174,035
=IP base allocations	\$3,175,019
+Salary Adjustment (Box D):	\$153,027
+Register Adjustment (Box E):	\$1,025,609
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,361,563

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,949
FY08 Average:	\$71,138
Variance:	\$4,189

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.53
Total Base Number Of Teachers * Salary variance:	\$153,027

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$963,209
Reg Adj Per Capita:	\$62,400
Activity Fee:	\$0
Total Register Adj:	\$1,025,609

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:	820	1,124	304	13.54	\$200	\$60,800
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>				13.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$963,209		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	20	8		\$200	\$1,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	832	1,144	312	Total Per Capita:		\$62,400

Box B		One-shot allocations: \$174,035	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,175,019	\$174,035
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	65,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,282,162	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,149
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,400	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	65,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,226	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(126,769)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,874,323
-IP '07 one-shot alloc (Box B):	\$14,436
=IP base allocations	\$1,859,887
+Salary Adjustment (Box D):	(\$38,000)
+Register Adjustment (Box E):	\$130,964
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$2,080,119

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,483
FY08 Average:	\$68,525
Variance:	(\$1,958)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.41
Total Base Number Of Teachers * Salary variance:	(\$38,000)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$119,234
Reg Adj Per Capita:	\$11,730
Activity Fee:	\$0
Total Register Adj:	\$130,964

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	210	207	-3	-0.15	\$86	(\$258)
Elem:	157	149	-8	-0.32	\$86	(\$688)
MS_T1:	54	99	45	2.21	\$200	\$9,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$119,234		
SpecEd_EL:	34	0	-34		\$86	(\$2,924)
SpecEd_MS	0	33	33		\$200	\$6,600
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	455	488	33	Total Per Capita:	\$11,730	

Box B		One-shot allocations: \$14,436	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,859,887	\$14,436
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	1,800
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,676,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,336
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,800	0
7/13/2006	Adjustment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended for addition of 7th Grade	119,360	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	1,800
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,609	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	42,205	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,705,389
-IP '07 one-shot alloc (Box B):	\$91,991
=IP base allocations	\$1,613,398
+Salary Adjustment (Box D):	\$68,009
+Register Adjustment (Box E):	(\$63,421)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,626,624

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,929
FY08 Average:	\$78,121
Variance:	\$5,192

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.1
Total Base Number Of Teachers * Salary variance:	\$68,009

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$60,153)
Reg Adj Per Capita:	(\$3,268)
Activity Fee:	\$0
Total Register Adj:	(\$63,421)

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:	185	179	-6	-0.30	\$86	(\$516)
Elem:	96	84	-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>				-0.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$60,153)		
SpecEd_EL:	59	39	-20		\$86	(\$1,720)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	340	302	-38		Total Per Capita:	(\$3,268)

Box B		One-shot allocations: \$91,991	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,613,398	\$91,991
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	26,974
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,602,388	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,088
4/12/2006	FY07 MIS 6,7,8 coverage	0	14,586
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,690	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,891	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	343	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,843
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(2,914)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,474,596
-IP '07 one-shot alloc (Box B):	\$172,317
=IP base allocations	\$2,302,279
+Salary Adjustment (Box D):	\$62,222
+Register Adjustment (Box E):	(\$304,170)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,068,969

Box C Average Teacher Salary Comparison	
FY07 Average:	\$72,534
FY08 Average:	\$74,856
Variance:	\$2,322

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.8
Total Base Number Of Teachers * Salary variance:	\$62,222

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$296,430)
Reg Adj Per Capita:	(\$7,740)
Activity Fee:	\$0
Total Register Adj:	(\$304,170)

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:	310	308	-2	-0.10	\$86	(\$172)
Elem:	284	186	-98	-3.86	\$86	(\$8,428)
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>				-3.96		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$296,430)		
SpecEd_EL:	12	22	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	606	516	-90		Total Per Capita:	(\$7,740)

Box B		One-shot allocations: \$172,317	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,302,279	\$172,317
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,250
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,183,654	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,037
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,400	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 #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	31,250
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,023	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	122	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	95,080	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,776,713
-IP '07 one-shot alloc (Box B):	\$48,415
=IP base allocations	\$1,728,298
+Salary Adjustment (Box D):	\$60,137
+Register Adjustment (Box E):	(\$188,380)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,608,693

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,259
FY08 Average:	\$70,542
Variance:	\$3,283

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.32
Total Base Number Of Teachers * Salary variance:	\$60,137

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$182,704)
Reg Adj Per Capita:	(\$5,676)
Activity Fee:	\$0
Total Register Adj:	(\$188,380)

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:	215	216	1	0.05	\$86	\$86
Elem:	190	123	-67	-2.64	\$86	(\$5,762)
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>				-2.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$182,704)		
SpecEd_EL:	10	10	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	415	349	-66	Total Per Capita:		(\$5,676)

Box B		One-shot allocations: \$48,415	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,728,298	\$48,415
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,637,713	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,635
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,820	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	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,169	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	150	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	74,446	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,251,831
-IP '07 one-shot alloc (Box B):	\$255,818
=IP base allocations	\$1,996,013
+Salary Adjustment (Box D):	\$38,086
+Register Adjustment (Box E):	(\$62,958)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,979,049

Box C Average Teacher Salary Comparison	
FY07 Average:	\$69,242
FY08 Average:	\$70,948
Variance:	\$1,706

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.32
Total Base Number Of Teachers * Salary variance:	\$38,086

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$57,468)
Reg Adj Per Capita:	(\$5,490)
Activity Fee:	\$0
Total Register Adj:	(\$62,958)

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:	212	197	-15	-0.76	\$86	(\$1,290)
Elem:	160	160	0	0.00	\$86	\$0
MS_T1:	109	108	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$57,468)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	103	83	-20		\$200	(\$4,000)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	584	548	-36		Total Per Capita:	(\$5,490)

Box B		One-shot allocations: \$255,818	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,996,013	\$255,818
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	117,869
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,050,136	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,460
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	5,120
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,710	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	117,869
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,813	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	232	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(73,878)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,733,830
-IP '07 one-shot alloc (Box B):	\$68,173
=IP base allocations	\$3,665,657
+Salary Adjustment (Box D):	\$250,320
+Register Adjustment (Box E):	\$516,972
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,440,857

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,880
FY08 Average:	\$73,349
Variance:	\$5,469

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.77
Total Base Number Of Teachers * Salary variance:	\$250,320

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$492,172
Reg Adj Per Capita:	\$24,800
Activity Fee:	\$0
Total Register Adj:	\$516,972

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:	934	1,071	137	6.71	\$200	\$27,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				6.71		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$492,172		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	59	46	-13		\$200	(\$2,600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	993	1,117	124	Total Per Capita:	\$24,800	

Box B		One-shot allocations: \$68,173	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,665,657	\$68,173
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,988,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,521
4/12/2006	FY07 MIS 6,7,8 coverage	0	27,152
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,060	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,387	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	121	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.	(347,824)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,400,632
-IP '07 one-shot alloc (Box B):	\$430,267
=IP base allocations	\$1,970,365
+Salary Adjustment (Box D):	\$62,669
+Register Adjustment (Box E):	(\$3,552)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,038,120

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,084
FY08 Average:	\$62,444
Variance:	\$3,360

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.65
Total Base Number Of Teachers * Salary variance:	\$62,669

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$3,122)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	(\$3,552)

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:	370	369	-1	-0.05	\$86	(\$86)
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>				-0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$3,122)		
SpecEd_EL:	8	4	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	378	373	-5		Total Per Capita:	(\$430)

Box B		One-shot allocations: \$430,267	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,970,365	\$430,267
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	210,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,871,062	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,767
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,560	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	210,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,884	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,223	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	79,636	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,047,081
-IP '07 one-shot alloc (Box B):	\$4,786
=IP base allocations	\$1,042,295
+Salary Adjustment (Box D):	\$34,048
+Register Adjustment (Box E):	\$726,826
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$1,811,077

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,494
FY08 Average:	\$75,910
Variance:	\$4,416

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.71
Total Base Number Of Teachers * Salary variance:	\$34,048

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$686,226
Reg Adj Per Capita:	\$40,600
Activity Fee:	\$0
Total Register Adj:	\$726,826

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:	173	376	203	9.04	\$200	\$40,600
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				9.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$686,226		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	173	376	203	Total Per Capita:	\$40,600	

Box B		One-shot allocations: \$4,786	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,042,295	\$4,786
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	971,995	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,286
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,080	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,607	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	64,570	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$834,141
-IP '07 one-shot alloc (Box B):	\$140,604
=IP base allocations	\$693,537
+Salary Adjustment (Box D):	\$13,726
+Register Adjustment (Box E):	\$224,848
+Overhead Adjustment (Box F):	\$31,913
= '08 Base Facsimile:	\$964,024

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,194
FY08 Average:	\$57,109
Variance:	\$1,914

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.17
Total Base Number Of Teachers * Salary variance:	\$13,726

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$208,448
Reg Adj Per Capita:	\$16,400
Activity Fee:	\$0
Total Register Adj:	\$224,848

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	161	243	82	3.65	\$200	\$16,400
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>				3.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$208,448		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	161	243	82	Total Per Capita:		\$16,400

Box B		One-shot allocations: \$140,604	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$693,537	\$140,604
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	26,370
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	704,303	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,170
4/11/2006	Sam#29: New School OTPS	0	44,554
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,120	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	26,370
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,211	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,143	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,359,863
-IP '07 one-shot alloc (Box B):	\$79,838
=IP base allocations	\$1,280,025
+Salary Adjustment (Box D):	\$27,227
+Register Adjustment (Box E):	\$318,613
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,632,179

Box C Average Teacher Salary Comparison	
FY07 Average:	\$57,955
FY08 Average:	\$60,038
Variance:	\$2,083

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.07
Total Base Number Of Teachers * Salary variance:	\$27,227

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$270,171
Reg Adj Per Capita:	\$47,700
Activity Fee:	\$742
Total Register Adj:	\$318,613

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	308	414	106	4.50	\$450	\$47,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$270,171		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	308	414	106		Total Per Capita:	\$47,700

Box B		One-shot allocations: \$79,838	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,280,025	\$79,838
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,292,654	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,860
4/11/2006	Sam#29: New School OTPS	0	47,525
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,860	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
7/27/2006	SAM#51 Misc - Transfers funds for schared F-Status teacher at Q263 and K337	0	12,313
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,751	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,001,596
-IP '07 one-shot alloc (Box B):	\$157,143
=IP base allocations	\$844,453
+Salary Adjustment (Box D):	(\$22,085)
+Register Adjustment (Box E):	\$650,423
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,479,105

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$61,662
Variance:	(\$3,331)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.63
Total Base Number Of Teachers * Salary variance:	(\$22,085)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$586,406
Reg Adj Per Capita:	\$63,450
Activity Fee:	\$567
Total Register Adj:	\$650,423

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	72	189	117	5.73	\$200	\$23,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	73	162	89	3.78	\$450	\$40,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				9.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$586,406		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	145	351	206		Total Per Capita:	\$63,450

Box B		One-shot allocations: \$157,143	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$844,453	\$157,143
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	897,668	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	125,358
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,799	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	81	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(56,095)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,057,999
-IP '07 one-shot alloc (Box B):	\$157,143
=IP base allocations	\$900,856
+Salary Adjustment (Box D):	(\$10,712)
+Register Adjustment (Box E):	\$581,934
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,478,392

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$63,551
Variance:	(\$1,442)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.43
Total Base Number Of Teachers * Salary variance:	(\$10,712)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$521,118
Reg Adj Per Capita:	\$60,200
Activity Fee:	\$616
Total Register Adj:	\$581,934

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	78	0	-78	-3.82	\$200	(\$15,600)
MS_NT1:	0	190	190	8.46	\$200	\$38,000
HS_CAT1:	85	169	84	3.56	\$450	\$37,800
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				8.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$521,118		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	163	359	196	Total Per Capita:	\$60,200	

Box B		One-shot allocations: \$157,143	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$900,856	\$157,143
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	897,668	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	125,358
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	688	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,500	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$11,204,916
-IP '07 one-shot alloc (Box B):	\$118,136
=IP base allocations	\$11,086,780
+Salary Adjustment (Box D):	\$423,991
+Register Adjustment (Box E):	(\$173,714)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$11,346,367

Box C Average Teacher Salary Comparison	
FY07 Average:	\$70,469
FY08 Average:	\$73,863
Variance:	\$3,394

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	124.92
Total Base Number Of Teachers * Salary variance:	\$423,991

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$138,124)
Reg Adj Per Capita:	(\$35,100)
Activity Fee:	(\$490)
Total Register Adj:	(\$173,714)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,944	2,900	-44	-1.87	\$450	(\$19,800)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.87		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$138,124)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	176	142	-34		\$450	(\$15,300)
Total K-12:	3,120	3,042	-78		Total Per Capita:	(\$35,100)

Box B		One-shot allocations: \$118,136	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$11,086,780	\$118,136
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,960,726	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	88,389
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	140,895	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,678
11/9/2006	FY07 DC37 and Managerial CB adjustment	52,803	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	728	0
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	14,094	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(82,466)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$9,146,569
-IP '07 one-shot alloc (Box B):	\$153,883
=IP base allocations	\$8,992,686
+Salary Adjustment (Box D):	\$451,452
+Register Adjustment (Box E):	(\$359,213)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$9,094,235

Box C Average Teacher Salary Comparison	
FY07 Average:	\$66,735
FY08 Average:	\$71,203
Variance:	\$4,468

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	101.03
Total Base Number Of Teachers * Salary variance:	\$451,452

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$314,005)
Reg Adj Per Capita:	(\$44,550)
Activity Fee:	(\$658)
Total Register Adj:	(\$359,213)

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:	2,381	2,277	-104	-4.41	\$450	(\$46,800)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$314,005)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	120	125	5		\$450	\$2,250
Total K-12:	2,501	2,402	-99		Total Per Capita:	(\$44,550)

Box B		One-shot allocations: \$153,883	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$8,992,686	\$153,883
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	8,816,399	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	69,398
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	112,095	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	45,027
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,678
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	30,392	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	32,529	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,539,262
-IP '07 one-shot alloc (Box B):	\$98,283
=IP base allocations	\$1,440,979
+Salary Adjustment (Box D):	\$27,410
+Register Adjustment (Box E):	\$146,413
+Overhead Adjustment (Box F):	\$127,268
= '08 Base Facsimile:	\$1,742,070

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,671
FY08 Average:	\$61,255
Variance:	\$1,584

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.3
Total Base Number Of Teachers * Salary variance:	\$27,410

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$134,761
Reg Adj Per Capita:	\$11,652
Activity Fee:	\$0
Total Register Adj:	\$146,413

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	181	180	-1	-0.05	\$86	(\$86)
Elem:	158	163	5	0.20	\$86	\$430
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	44	90	46	2.05	\$200	\$9,200
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$134,761		
SpecEd_EL:	22	0	-22		\$86	(\$1,892)
SpecEd_MS	0	20	20		\$200	\$4,000
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	405	453	48	Total Per Capita:	\$11,652	

Box B		One-shot allocations: \$98,283	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,440,979	\$98,283
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,750
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,370,133	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,143
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,880	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
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,518	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	247	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,201	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$5,742,619
-IP '07 one-shot alloc (Box B):	\$407,981
=IP base allocations	\$5,334,638
+Salary Adjustment (Box D):	\$146,039
+Register Adjustment (Box E):	(\$42)
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$5,489,945

Box C Average Teacher Salary Comparison	
FY07 Average:	\$71,690
FY08 Average:	\$74,614
Variance:	\$2,925

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	49.93
Total Base Number Of Teachers * Salary variance:	\$146,039

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	\$0
Activity Fee:	(\$42)
Total Register Adj:	(\$42)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	1,093	1,093	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,093	1,093	0		Total Per Capita:	\$0

Box B		One-shot allocations: \$407,981	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$5,334,638	\$407,981
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,289,301	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,405
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	49,455	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
10/5/2006	SAM#51: Additional funds are being added for contract increase (\$275,000)	0	25,000
10/5/2006	SAM#51: Townsend Harris Contract (\$250,000)	0	250,000
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,796
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	16,287	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,651	0
12/6/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 25Q525 TOWNSEND HARRIS HIGH SCHOOL

Level: HS

5/1/2007

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

(22,056)

0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,295,006
-IP '07 one-shot alloc (Box B):	\$60,749
=IP base allocations	\$2,234,257
+Salary Adjustment (Box D):	\$74,231
+Register Adjustment (Box E):	\$202,053
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,519,851

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,455
FY08 Average:	\$67,309
Variance:	\$3,854

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.26
Total Base Number Of Teachers * Salary variance:	\$74,231

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$174,330
Reg Adj Per Capita:	\$27,450
Activity Fee:	\$273
Total Register Adj:	\$202,053

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:	454	515	61	2.59	\$450	\$27,450
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>				2.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$174,330		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	454	515	61		Total Per Capita:	\$27,450

Box B		One-shot allocations: \$60,749	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,234,257	\$60,749
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,280,587	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,991
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,185	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/17/2006	SAM#6: Math coach, cash	0	13,750
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	19,525
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,208
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,844	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	204	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(76,563)	0