

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,666,717
-IP '07 one-shot alloc (Box B):	\$61,092
=IP base allocations	\$2,605,625
+Salary Adjustment (Box D):	\$84,141
+Register Adjustment (Box E):	\$5,904
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,704,308

Box C Average Teacher Salary Comparison	
FY07 Average:	\$67,725
FY08 Average:	\$70,375
Variance:	\$2,650

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.75
Total Base Number Of Teachers * Salary variance:	\$84,141

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$6,334
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	\$5,904

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:	455	452	-3	-0.15	\$86	(\$258)
Elem:	224	230	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,334		
SpecEd_EL:	69	61	-8		\$86	(\$688)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	748	743	-5	Total Per Capita:		(\$430)

Box B		One-shot allocations: \$61,092	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,605,625	\$61,092
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,413,938	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,592
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,090	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,059	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	154,220	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,147,474
-IP '07 one-shot alloc (Box B):	\$17,764
=IP base allocations	\$2,129,710
+Salary Adjustment (Box D):	(\$46,024)
+Register Adjustment (Box E):	\$49,196
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,141,520

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,628
FY08 Average:	\$66,894
Variance:	(\$1,733)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.55
Total Base Number Of Teachers * Salary variance:	(\$46,024)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$48,164
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
Total Register Adj:	\$49,196

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:	376	384	8	0.40	\$86	\$688
Elem:	193	201	8	0.32	\$86	\$688
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$48,164		
SpecEd_EL:	32	28	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	601	613	12	Total Per Capita:	\$1,032	

Box B		One-shot allocations: \$17,764	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,129,710	\$17,764
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,063,857	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,730	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,459	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	851
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	40,664	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,788,345
-IP '07 one-shot alloc (Box B):	\$25,231
=IP base allocations	\$1,763,114
+Salary Adjustment (Box D):	\$96,466
+Register Adjustment (Box E):	\$4,060
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,872,278

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,874
FY08 Average:	\$67,665
Variance:	\$3,790

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.45
Total Base Number Of Teachers * Salary variance:	\$96,466

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$4,060
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
Total Register Adj:	\$4,060

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:	373	379	6	0.30	\$86	\$516
Elem:	169	163	-6	-0.24	\$86	(\$516)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,060		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	542	542	0	Total Per Capita:		\$0

Box B		One-shot allocations: \$25,231	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,763,114	\$25,231
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,723,753	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,731
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,110	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,769	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.	14,482	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,217,827
-IP '07 one-shot alloc (Box B):	\$161,935
=IP base allocations	\$2,055,892
+Salary Adjustment (Box D):	\$53,208
+Register Adjustment (Box E):	(\$104,880)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,012,858

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,505
FY08 Average:	\$70,552
Variance:	\$2,047

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.99
Total Base Number Of Teachers * Salary variance:	\$53,208

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$102,300)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
Total Register Adj:	(\$104,880)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	364	343	-21	-1.06	\$86	(\$1,806)
Elem:	194	184	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$102,300)		
SpecEd_EL:	38	39	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	596	566	-30	Total Per Capita:		(\$2,580)

Box B		One-shot allocations: \$161,935	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,055,892	\$161,935
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,102,573	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,336
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,810	0
5/26/2006	SAM#40: Robin Hood Libraries	0	110,713
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,682	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	368	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.	(72,541)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,557,183
-IP '07 one-shot alloc (Box B):	\$14,065
=IP base allocations	\$1,543,118
+Salary Adjustment (Box D):	\$111,144
+Register Adjustment (Box E):	(\$1,816)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,661,084

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,153
FY08 Average:	\$66,268
Variance:	\$5,115

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.73
Total Base Number Of Teachers * Salary variance:	\$111,144

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$1,988)
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
Total Register Adj:	(\$1,816)

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:	336	326	-10	-0.50	\$86	(\$860)
Elem:	122	134	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>				-0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,988)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	458	460	2	Total Per Capita:		\$172

Box B		One-shot allocations: \$14,065	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,543,118	\$14,065
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,615,631	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,565
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,772	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(96,135)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,618,509
-IP '07 one-shot alloc (Box B):	\$56,863
=IP base allocations	\$2,561,646
+Salary Adjustment (Box D):	\$156,950
+Register Adjustment (Box E):	(\$189,326)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,537,908

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,040
FY08 Average:	\$66,455
Variance:	\$3,415

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.96
Total Base Number Of Teachers * Salary variance:	\$156,950

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$184,080)
Reg Adj Per Capita:	(\$5,246)
Activity Fee:	\$0
Total Register Adj:	(\$189,326)

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:	643	609	-34	-1.71	\$86	(\$2,924)
Elem:	344	317	-27	-1.06	\$86	(\$2,322)
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>				-2.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$184,080)		
SpecEd_EL:	25	25	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,012	951	-61	Total Per Capita:		(\$5,246)

Box B		One-shot allocations: \$56,863	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,561,646	\$56,863
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,597,046	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,083
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,500	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	11,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,357	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(76,394)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,973,712
-IP '07 one-shot alloc (Box B):	\$134,786
=IP base allocations	\$2,838,926
+Salary Adjustment (Box D):	\$149,375
+Register Adjustment (Box E):	(\$296,298)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,700,641

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,951
FY08 Average:	\$63,218
Variance:	\$3,266

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	45.73
Total Base Number Of Teachers * Salary variance:	\$149,375

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$287,010)
Reg Adj Per Capita:	(\$9,288)
Activity Fee:	\$0
Total Register Adj:	(\$296,298)

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:	651	596	-55	-2.77	\$86	(\$4,730)
Elem:	328	283	-45	-1.77	\$86	(\$3,870)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$287,010)		
SpecEd_EL:	33	25	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,012	904	-108	Total Per Capita:		(\$9,288)

Box B		One-shot allocations: \$134,786	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,838,926	\$134,786
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,974,204	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,517
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,860	0
5/26/2006	SAM#40: Robin Hood Libraries	0	104,769
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,691	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(179,956)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,768,247
-IP '07 one-shot alloc (Box B):	\$14,255
=IP base allocations	\$1,753,992
+Salary Adjustment (Box D):	\$42,491
+Register Adjustment (Box E):	(\$28,672)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,776,449

Box C Average Teacher Salary Comparison	
FY07 Average:	\$68,830
FY08 Average:	\$70,873
Variance:	\$2,043

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.8
Total Base Number Of Teachers * Salary variance:	\$42,491

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$27,640)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	(\$28,672)

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	290	0	0.00	\$86	\$0
Elem:	157	147	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$27,640)		
SpecEd_EL:	11	9	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	458	446	-12	Total Per Capita:		(\$1,032)

Box B		One-shot allocations: \$14,255	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,753,992	\$14,255
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,841,309	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,755
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,966	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(111,073)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,760,477
-IP '07 one-shot alloc (Box B):	\$106,935
=IP base allocations	\$2,653,542
+Salary Adjustment (Box D):	\$69,923
+Register Adjustment (Box E):	(\$116,478)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,614,895

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,291
FY08 Average:	\$63,301
Variance:	\$2,010

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.79
Total Base Number Of Teachers * Salary variance:	\$69,923

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$108,878)
Reg Adj Per Capita:	(\$7,600)
Activity Fee:	\$0
Total Register Adj:	(\$116,478)

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:	710	675	-35	-1.72	\$200	(\$7,000)
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>				-1.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$108,878)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	50	47	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	760	722	-38		Total Per Capita:	(\$7,600)

Box B		One-shot allocations: \$106,935	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,653,542	\$106,935
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,501
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,751,099	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,433
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,040	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,501
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,998	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(131,595)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,841,882
-IP '07 one-shot alloc (Box B):	\$33,045
=IP base allocations	\$2,808,837
+Salary Adjustment (Box D):	\$33,087
+Register Adjustment (Box E):	(\$52,772)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,797,790

Box C Average Teacher Salary Comparison	
FY07 Average:	\$62,605
FY08 Average:	\$63,534
Variance:	\$928

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.64
Total Base Number Of Teachers * Salary variance:	\$33,087

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$50,192)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
Total Register Adj:	(\$52,772)

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:	497	489	-8	-0.40	\$86	(\$688)
Elem:	269	259	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$50,192)		
SpecEd_EL:	53	41	-12		\$86	(\$1,032)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	819	789	-30	Total Per Capita:		(\$2,580)

Box B		One-shot allocations: \$33,045	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,808,837	\$33,045
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,734,976	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,545
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,970	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,358	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	763	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.	31,770	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,408,307
-IP '07 one-shot alloc (Box B):	\$72,955
=IP base allocations	\$3,335,352
+Salary Adjustment (Box D):	\$66,416
+Register Adjustment (Box E):	(\$244,216)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$3,165,460

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,430
FY08 Average:	\$65,047
Variance:	\$1,618

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.06
Total Base Number Of Teachers * Salary variance:	\$66,416

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$229,616)
Reg Adj Per Capita:	(\$14,600)
Activity Fee:	\$0
Total Register Adj:	(\$244,216)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	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:	838	766	-72	-3.53	\$200	(\$14,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$229,616)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	47	46	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	885	812	-73	Total Per Capita:	(\$14,600)	

Box B		One-shot allocations: \$72,955	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,335,352	\$72,955
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,488,833	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,455
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,880	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,398	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	182	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(191,941)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,112,941
-IP '07 one-shot alloc (Box B):	\$87,188
=IP base allocations	\$3,025,753
+Salary Adjustment (Box D):	\$199,271
+Register Adjustment (Box E):	(\$502,134)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,730,798

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,900
FY08 Average:	\$65,352
Variance:	\$5,452

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.55
Total Base Number Of Teachers * Salary variance:	\$199,271

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$470,534)
Reg Adj Per Capita:	(\$31,600)
Activity Fee:	\$0
Total Register Adj:	(\$502,134)

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:	746	599	-147	-7.20	\$200	(\$29,400)
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>				-7.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$470,534)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	48	37	-11		\$200	(\$2,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	794	636	-158		Total Per Capita:	(\$31,600)

Box B		One-shot allocations: \$87,188	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$3,025,753	\$87,188
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,108,079	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.	16,780	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,308	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	779
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(120,414)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,588,755
-IP '07 one-shot alloc (Box B):	\$24,960
=IP base allocations	\$1,563,795
+Salary Adjustment (Box D):	\$109,697
+Register Adjustment (Box E):	(\$118,157)
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,563,973

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,480
FY08 Average:	\$70,062
Variance:	\$5,583

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.65
Total Base Number Of Teachers * Salary variance:	\$109,697

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$114,201)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
Total Register Adj:	(\$118,157)

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:	264	245	-19	-0.96	\$86	(\$1,634)
Elem:	161	144	-17	-0.67	\$86	(\$1,462)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$114,201)		
SpecEd_EL:	43	33	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	468	422	-46	Total Per Capita:		(\$3,956)

Box B		One-shot allocations: \$24,960	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,563,795	\$24,960
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,625,619	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,460
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,163	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(86,017)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,823,459
-IP '07 one-shot alloc (Box B):	\$126,181
=IP base allocations	\$2,697,278
+Salary Adjustment (Box D):	\$95,878
+Register Adjustment (Box E):	(\$109,104)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,691,960

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,026
FY08 Average:	\$64,907
Variance:	\$3,882

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.7
Total Base Number Of Teachers * Salary variance:	\$95,878

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$101,904)
Reg Adj Per Capita:	(\$7,200)
Activity Fee:	\$0
Total Register Adj:	(\$109,104)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
				=b-a		=c*e
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	504	472	-32	-1.57	\$200	(\$6,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$101,904)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	46	42	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	550	514	-36		Total Per Capita:	(\$7,200)

Box B		One-shot allocations: \$126,181	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	\$2,697,278	\$126,181
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	2,649,956	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,681
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,740	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,021	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	161	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	26,400	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,593,196
-IP '07 one-shot alloc (Box B):	\$130,611
=IP base allocations	\$2,462,585
+Salary Adjustment (Box D):	\$73,243
+Register Adjustment (Box E):	(\$149,894)
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$2,393,842

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,736
FY08 Average:	\$64,673
Variance:	\$2,937

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.94
Total Base Number Of Teachers * Salary variance:	\$73,243

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$139,694)
Reg Adj Per Capita:	(\$10,200)
Activity Fee:	\$0
Total Register Adj:	(\$149,894)

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:	509	465	-44	-2.16	\$200	(\$8,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$139,694)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	32	25	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	541	490	-51		Total Per Capita:	(\$10,200)

Box B		One-shot allocations: \$130,611	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,462,585	\$130,611
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	2,343,068	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,111
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,280	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,172	0
1/31/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	93,065	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,893,127
-IP '07 one-shot alloc (Box B):	\$85,896
=IP base allocations	\$1,807,231
+Salary Adjustment (Box D):	\$65,134
+Register Adjustment (Box E):	\$23,249
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$1,904,252

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,952
FY08 Average:	\$62,604
Variance:	\$2,652

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.56
Total Base Number Of Teachers * Salary variance:	\$65,134

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,163
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
Total Register Adj:	\$23,249

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:	360	369	9	0.45	\$86	\$774
Elem:	163	161	-2	-0.08	\$86	(\$172)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,163		
SpecEd_EL:	21	15	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	544	545	1	Total Per Capita:	\$86	

Box B		One-shot allocations: \$85,896	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,807,231	\$85,896
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,265
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,833,669	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,867
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,830	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,264
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,139	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(54,819)	0

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,001,230
-IP '07 one-shot alloc (Box B):	\$29,200
=IP base allocations	\$2,972,030
+Salary Adjustment (Box D):	\$61,576
+Register Adjustment (Box E):	\$146,909
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$3,189,153

Box C Average Teacher Salary Comparison	
FY07 Average:	\$63,802
FY08 Average:	\$65,574
Variance:	\$1,771

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.76
Total Base Number Of Teachers * Salary variance:	\$61,576

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$133,771
Reg Adj Per Capita:	\$13,138
Activity Fee:	\$0
Total Register Adj:	\$146,909

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:	438	399	-39	-1.97	\$86	(\$3,354)
Elem:	322	333	11	0.43	\$86	\$946
MS_T1:	0	73	73	3.58	\$200	\$14,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$133,771		
SpecEd_EL:	28	39	11		\$86	\$946
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	788	844	56	Total Per Capita:	\$13,138	

Box B		One-shot allocations: \$29,200	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,972,030	\$29,200
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,279,807	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,700
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.	27,000	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,584	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	336	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(349,697)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$3,622,377
-IP '07 one-shot alloc (Box B):	\$114,238
=IP base allocations	\$3,508,139
+Salary Adjustment (Box D):	\$170,239
+Register Adjustment (Box E):	\$569,701
+Overhead Adjustment (Box F):	\$7,908
= '08 Base Facsimile:	\$4,255,987

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,261
FY08 Average:	\$67,957
Variance:	\$3,696

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.06
Total Base Number Of Teachers * Salary variance:	\$170,239

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$535,501
Reg Adj Per Capita:	\$34,200
Activity Fee:	\$0
Total Register Adj:	\$569,701

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,034	1,211	177	7.88	\$200	\$35,400
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>				7.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$535,501		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	64	58	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	1,098	1,269	171	Total Per Capita:		\$34,200

Box B		One-shot allocations: \$114,238	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,508,139	\$114,238
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,471,568	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,602
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,760	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	15,381	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	856
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(570)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,065,908
-IP '07 one-shot alloc (Box B):	\$32,487
=IP base allocations	\$2,033,421
+Salary Adjustment (Box D):	(\$9,047)
+Register Adjustment (Box E):	\$224,310
+Overhead Adjustment (Box F):	\$8,638
= '08 Base Facsimile:	\$2,257,322

Box C Average Teacher Salary Comparison	
FY07 Average:	\$65,574
FY08 Average:	\$65,219
Variance:	(\$355)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.48
Total Base Number Of Teachers * Salary variance:	(\$9,047)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$211,962
Reg Adj Per Capita:	\$12,348
Activity Fee:	\$0
Total Register Adj:	\$224,310

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:	333	326	-7	-0.35	\$86	(\$602)
Elem:	221	245	24	0.95	\$86	\$2,064
MS_T1:	0	54	54	2.65	\$200	\$10,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$211,962		
SpecEd_EL:	68	69	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	622	694	72	Total Per Capita:	\$12,348	

Box B		One-shot allocations: \$32,487	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,033,421	\$32,487
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,022,655	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,138
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,560
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,420	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,590	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	117	0
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,361)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$739,074
-IP '07 one-shot alloc (Box B):	\$132,620
=IP base allocations	\$606,454
+Salary Adjustment (Box D):	(\$17,890)
+Register Adjustment (Box E):	\$301,500
+Overhead Adjustment (Box F):	\$56,314
= '08 Base Facsimile:	\$946,378

Box C Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$61,017
Variance:	(\$3,976)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.5
Total Base Number Of Teachers * Salary variance:	(\$17,890)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$256,271
Reg Adj Per Capita:	\$44,550
Activity Fee:	\$679
Total Register Adj:	\$301,500

Box F Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$56,314
Overhead adj:	\$56,314

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	106	205	99	4.20	\$450	\$44,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$256,271		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	106	205	99		Total Per Capita:	\$44,550

Box B		One-shot allocations: \$132,620	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$606,454	\$132,620
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,021	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,099)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,892,537
-IP '07 one-shot alloc (Box B):	\$32,936
=IP base allocations	\$2,859,601
+Salary Adjustment (Box D):	\$93,384
+Register Adjustment (Box E):	\$15,662
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,977,957

Box C Average Teacher Salary Comparison	
FY07 Average:	\$61,517
FY08 Average:	\$65,286
Variance:	\$3,769

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.78
Total Base Number Of Teachers * Salary variance:	\$93,384

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$11,099
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$63
Total Register Adj:	\$15,662

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:	584	588	4	0.17	\$450	\$1,800
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>				0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,099		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	15	21	6		\$450	\$2,700
Total K-12:	599	609	10	Total Per Capita:	\$4,500	

Box B		One-shot allocations: \$32,936	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,859,601	\$32,936
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,801,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,640	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,023
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,265	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	232	0
1/31/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	16,069	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,028,558
-IP '07 one-shot alloc (Box B):	\$92,053
=IP base allocations	\$1,936,505
+Salary Adjustment (Box D):	(\$4,674)
+Register Adjustment (Box E):	\$34,080
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,975,221

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,000
FY08 Average:	\$52,734
Variance:	(\$267)

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.52
Total Base Number Of Teachers * Salary variance:	(\$4,674)

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$26,894
Reg Adj Per Capita:	\$7,200
Activity Fee:	(\$14)
Total Register Adj:	\$34,080

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:	413	425	12	0.51	\$450	\$5,400
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$26,894		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	18	22	4		\$450	\$1,800
Total K-12:	431	447	16	Total Per Capita:	\$7,200	

Box B		One-shot allocations: \$92,053	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,936,505	\$92,053
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,932,514	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,278
4/11/2006	Sam#29: New School OTPS	0	42,275
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,215	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,193	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,053	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(29,470)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,063,080
-IP '07 one-shot alloc (Box B):	\$63,487
=IP base allocations	\$1,999,593
+Salary Adjustment (Box D):	\$57,171
+Register Adjustment (Box E):	\$7,851
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,073,925

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,913
FY08 Average:	\$57,360
Variance:	\$3,446

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.59
Total Base Number Of Teachers * Salary variance:	\$57,171

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$4,589
Reg Adj Per Capita:	\$3,150
Activity Fee:	\$112
Total Register Adj:	\$7,851

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:	391	393	2	0.08	\$450	\$900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,589		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	6	11	5		\$450	\$2,250
Total K-12:	397	404	7	Total Per Capita:		\$3,150

Box B		One-shot allocations: \$63,487	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,999,593	\$63,487
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,933,600	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,302
4/11/2006	Sam#29: New School OTPS	0	43,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,280	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,460
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,674	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	380	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.	37,659	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$2,153,460
-IP '07 one-shot alloc (Box B):	\$97,752
=IP base allocations	\$2,055,708
+Salary Adjustment (Box D):	\$83,246
+Register Adjustment (Box E):	\$121,505
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$2,269,769

Box C Average Teacher Salary Comparison	
FY07 Average:	\$52,690
FY08 Average:	\$57,264
Variance:	\$4,574

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.2
Total Base Number Of Teachers * Salary variance:	\$83,246

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$99,639
Reg Adj Per Capita:	\$21,600
Activity Fee:	\$266
Total Register Adj:	\$121,505

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:	429	470	41	1.74	\$450	\$18,450
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>				1.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$99,639		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	21	28	7		\$450	\$3,150
Total K-12:	450	498	48		Total Per Capita:	\$21,600

Box B		One-shot allocations: \$97,752	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,055,708	\$97,752
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,016,896	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,441
4/11/2006	Sam#29: New School OTPS	0	34,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,800	0
10/19/2006	Advanced Placement Initiative	13,472	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,864)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,002	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	888	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.	(2,350)	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,238,616
-IP '07 one-shot alloc (Box B):	\$18,476
=IP base allocations	\$1,220,140
+Salary Adjustment (Box D):	\$55,137
+Register Adjustment (Box E):	\$8,959
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,293,546

Box C Average Teacher Salary Comparison	
FY07 Average:	\$55,100
FY08 Average:	\$59,865
Variance:	\$4,765

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.57
Total Base Number Of Teachers * Salary variance:	\$55,137

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$7,184
Reg Adj Per Capita:	\$1,600
Activity Fee:	\$175
Total Register Adj:	\$8,959

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:	113	112	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	142	146	4	0.17	\$450	\$1,800
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>				0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,184		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	255	258	3	Total Per Capita:		\$1,600

Box B		One-shot allocations: \$18,476	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,220,140	\$18,476
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,162,186	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,430
4/11/2006	Sam#29: New School OTPS	0	10,557
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,785	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	989
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,238	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	262	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	46,669	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,698,737
-IP '07 one-shot alloc (Box B):	\$50,274
=IP base allocations	\$1,648,463
+Salary Adjustment (Box D):	\$24,867
+Register Adjustment (Box E):	\$69,848
+Overhead Adjustment (Box F):	\$9,310
= '08 Base Facsimile:	\$1,752,488

Box C Average Teacher Salary Comparison	
FY07 Average:	\$53,468
FY08 Average:	\$54,982
Variance:	\$1,514

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.42
Total Base Number Of Teachers * Salary variance:	\$24,867

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,082
Reg Adj Per Capita:	\$13,500
Activity Fee:	\$266
Total Register Adj:	\$69,848

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:	387	411	24	1.02	\$450	\$10,800
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>				1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$56,082		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	15	21	6		\$450	\$2,700
Total K-12:	402	432	30	Total Per Capita:		\$13,500

Box B		One-shot allocations: \$50,274	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,648,463	\$50,274
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,582,390	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,949
4/11/2006	Sam#29: New School OTPS	0	31,825
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,235	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,704	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	38	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.	40,096	0

CURRENT AMOUNTS AS OF APRIL 26, 2007

Box A	
Adjustments to FY07 Inst Prog Alloc	
Total IP 2/20 galaxy alloc:	\$1,524,494
-IP '07 one-shot alloc (Box B):	\$43,391
=IP base allocations	\$1,481,103
+Salary Adjustment (Box D):	\$20,169
+Register Adjustment (Box E):	(\$48,518)
+Overhead Adjustment (Box F):	\$6,314
= '08 Base Facsimile:	\$1,459,068

Box C Average Teacher Salary Comparison	
FY07 Average:	\$59,569
FY08 Average:	\$60,864
Variance:	\$1,295

Box D Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.57
Total Base Number Of Teachers * Salary variance:	\$20,169

Box E Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$41,388)
Reg Adj Per Capita:	(\$7,200)
Activity Fee:	\$70
Total Register Adj:	(\$48,518)

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

Box G Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	367	351	-16	-0.68	\$450	(\$7,200)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,388)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
Total K-12:	367	351	-16		Total Per Capita:	(\$7,200)

Box B		One-shot allocations: \$43,391	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,481,103	\$43,391
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,409,327	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,251
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,345	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(\$29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,123	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	322	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,226	0