

# **Instructional Programs Worksheets**

In the pages that follow, you can see how your school's Instructional Programs allocation is updated using our Old Approach, or the budgeting methodology in place for fiscal year 2007 (last year).

This section includes all the schools in your district. To find your school, hit "Ctrl+F" and then enter your school's numerical code (X112, K135, etc.)

To learn more about how the DOE updates this allocation, see the notes that immediately follow this page.

**Notes on the Instructional Programs FY'08 base facsimile- school worksheet:****Adjustments to FY'07 Instructional Programs Allocations (box A)**

Starting from a snapshot of the total FY'07 Instructional programs allocations for each school, this box summarizes the four (4) adjustments made to the FY'07 condition to produce the Instructional Programs allocation for FY'08. The backup for each of the four adjustments are shown in boxes B through G. The adjustments are:

- 1) the reversal of FY'07 Programmatic Allocations or one-shots,
- 2) the adjustment to reflect the change in the school average teacher salary for all base teachers,
- 3) an adjustment to reflect the change in register, and
- 4) an adjustment to reflect the change in overhead.

**I. FY'07 Programmatic Allocations (one -shots):** (See box B and yellow entry in box A)

One -shots: All programmatic funds not allocated for basic instruction are removed. These funds may be reallocated in FY'08, depending on the continuation of each specific program, and changes to the methods and parameters under which they are allocated. *Please note that the programmatic allocations for Advanced Placement Initiative (SAM #71), Bronx Academic Programs (SAM #53), and Peer Mediation and Negotiation at Impact Schools (SAM #91) are treated as baseline in the status quo budget.*

**II. Average Salary Adjustment to the FY'07 base allocations:** (See box D and purple entry in box A)

The change in the schoolwide average teacher salary from FY 07 to FY 08 is applied to the FY 07 base (formula) number of teachers. The schoolwide average teacher salary for FY08 is calculated by taking a snapshot of the salaries of all active teachers on the school's payroll in late March. To the current salaries we have added the following adjustments: 1) any longevity projected through the remaining months of FY 07, 2) removal of the extra pay that teachers in extended time schools will no longer receive, and 3) a factor representing the cash cost for UFT collective bargaining adjustments that will be charged to FY08. The FY 07 base (formula) number of teachers is calculated by multiplying the audited general education October 31, 2006 registers by the class factors (see the class factors table below).

**III. Register Adjustments:** (See boxes C, E, G and blue entry in Box A)

Registers are adjusted based on the follow components:

- 1) Base Teacher Adjustment: Using the *variance* in general education registers from Audited Oct 31, 2006 to Projected Oct 31, 2007, a base teacher adjustment is calculated using the factors listed on the table on the next page.
- 2) Per capita adjustment on the change in total register by student level within a school; not by school level. Special education students are included in the total register variance for purposes of calculating the per capita adjustment. Per capita values are:
  - Elementary (EarlyGrd, Elem, SpecEd\_EL)- \$86
  - MS (MS\_T1, MS\_NT1, SpecEd\_MS) - \$200

- HS (HS\_CAT1, HS\_CAT2, HS\_CAT3, HS\_CAT4, SpecEd\_HS)- \$450.  
Schools with students in more than one level have had their per capita adjustment calculated as the sum of the change on each level. For example, a high school with both middle school and high school students will have different per capita adjustments for each student type.
- 3) Student Activity Fee (applies to HS only). This adjustment is calculated by multiplying the student activity fee amount (\$7) to the variance from the projected FY'07 register to the projected FY'08 register.

**BASE TEACHERS**

									<i>For Per Capita calculations only</i>		
	EarlyGrd	Elem	MS T1	MS NT1	HS CAT1	HS CAT2	HS CAT3	HS CAT4	Spec ED Elem	Spec Ed MS	SC HS Existing
<i>Regular Class Size</i>	25	32	30	33	34	34	34	34	12	12	15
<i>Teachers per Class</i>	1.20	1.20	1.40	1.40					1.20	1.40	1.40
<i>HS Periods</i>					5	5	5	5			
<i>Curriculum Index</i>					6.78	7.74	7.30	9.15			
<i>Pupil-Tchr Ratio</i>	<b>20.8333</b>	<b>26.6667</b>	<b>21.4286</b>	<b>23.5714</b>	<b>25.0737</b>	<b>21.9638</b>	<b>23.2877</b>	<b>18.5792</b>	<b>10.0000</b>	<b>8.5714</b>	<b>10.7143</b>
<i>Supporting Percent</i>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>6.39%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>6.39%</b>

**IV. Overhead Adjustments:** (See box F and teal entry in Box A)

Overhead is adjusted based on the follow components

- 1) Increment Adjustment: Overhead for all levels is adjusted to reflect the inclusion of teacher support aid and collective bargaining. The new overhead amounts for FY'08 are: \$243,518 for elementary, an increase of \$8,683; \$362,148 for middle schools, an increase of \$7,908; and \$468,550 for high schools, an increase of \$9,310. Each school's base allocation will be adjusted to account for these changes.
- 2) Level Adjustment: Schools with level changes also have had their overhead amounts adjusted to reflect the change to the new level.
- 3) New School Adjustment: This adjustment reflects bottom line overhead for new schools. *Note: For new schools the Basic Instructional Services allocation formula continues to reflect the fact that, in their development, new schools do not require the same level of resources as fully formed existing schools. For more information on the Basic Instructional Services allocation formula, please see SAM #1 for School Year 2004-2005.*

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,005,275</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$52,244</b>
<b>=IP base allocations</b>	<b>\$1,953,031</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$64,576</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$79,615)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,946,630</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,254
FY08 Average:	\$68,858
<b>Variance:</b>	<b>\$2,604</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	24.8
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$64,576</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$77,121)
Reg Adj Per Capita:	(\$2,494)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$79,615)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	349	340	-9	-0.45	\$86	(\$774)
Elem:	183	166	-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>				-1.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$77,121)		
SpecEd_EL:	25	22	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>557</b>	<b>528</b>	<b>-29</b>	<b>Total Per Capita:</b>		<b>(\$2,494)</b>

<b>Box B</b>		One-shot allocations: <b>\$52,244</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,953,031</b>	<b>\$52,244</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,956,781	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,464
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
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,253	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(28,833)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,257,970</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,255</b>
<b>=IP base allocations</b>	<b>\$2,211,715</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$77,437</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,594)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,202,196</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,883
FY08 Average:	\$68,393
<b>Variance:</b>	<b>\$2,509</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$77,437</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$93,014)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$95,594)</b>

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

<b>Box G</b> 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	429	-9	-0.45	\$86	(\$774)
Elem:	223	200	-23	-0.91	\$86	(\$1,978)
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>				-1.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$93,014)		
SpecEd_EL:	10	12	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>671</b>	<b>641</b>	<b>-30</b>	<b>Total Per Capita:</b>		<b>(\$2,580)</b>

<b>Box B</b>		One-shot allocations: <b>\$46,255</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,211,715</b>	<b>\$46,255</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,210,205	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,475
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,280	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,401	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,171)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,922,922</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$177,077</b>
<b>=IP base allocations</b>	<b>\$1,745,845</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,443</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$14,017)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,833,909</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,138
FY08 Average:	\$69,227
<b>Variance:</b>	<b>\$4,089</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$93,443</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,845)
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$14,017)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	340	329	-11	-0.55	\$86	(\$946)
Elem:	145	154	9	0.35	\$86	\$774
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,845)		
SpecEd_EL:	12	12	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>497</b>	<b>495</b>	<b>-2</b>		<b>Total Per Capita:</b>	<b>(\$172)</b>

<b>Box B</b>		One-shot allocations: <b>\$177,077</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,745,845</b>	<b>\$177,077</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,728,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,297
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,670	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	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,932	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	52	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,266)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,658,704</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$130,623</b>
<b>=IP base allocations</b>	<b>\$2,528,081</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$10,957</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$46,081)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,501,595</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,314
FY08 Average:	\$63,618
<b>Variance:</b>	<b>\$305</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	35.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$10,957</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$44,533)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$46,081)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	506	493	-13	-0.66	\$86	(\$1,118)
Elem:	266	265	-1	-0.04	\$86	(\$86)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$44,533)		
SpecEd_EL:	22	18	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>794</b>	<b>776</b>	<b>-18</b>	<b>Total Per Capita:</b>		<b>(\$1,548)</b>

<b>Box B</b>		One-shot allocations: <b>\$130,623</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,528,081</b>	<b>\$130,623</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,563,046	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,843
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,540	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	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,496	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	9,075	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(71,076)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,702,612</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$74,762</b>
<b>=IP base allocations</b>	<b>\$1,627,850</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$8,710)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$12,835</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,640,613</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,866
FY08 Average:	\$62,454
<b>Variance:</b>	<b>(\$412)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.15
Total Base Number Of Teachers * Salary variance:	<b>(\$8,710)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$12,491
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
Total Register Adj:	<b>\$12,835</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	304	308	4	0.20	\$86	\$344
Elem:	148	148	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>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$12,491		
SpecEd_EL:	24	24	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>476</b>	<b>480</b>	<b>4</b>	<b>Total Per Capita:</b>		<b>\$344</b>

<b>Box B</b>		One-shot allocations: <b>\$74,762</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,627,850</b>	<b>\$74,762</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,983
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,599,487	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,375
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,100	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	16,983
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(359)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,485	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	89	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	8,689	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,191,740</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$92,879</b>
<b>=IP base allocations</b>	<b>\$1,098,861</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,339</b>
<b>+Register Adjustment (Box E):</b>	<b>\$16,306</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,146,144</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,572
FY08 Average:	\$65,285
<b>Variance:</b>	<b>\$1,713</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$22,339</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$15,016
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$16,306</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	201	204	3	0.15	\$86	\$258
Elem:	74	76	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>				0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,016		
SpecEd_EL:	12	22	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>287</b>	<b>302</b>	<b>15</b>	<b>Total Per Capita:</b>		<b>\$1,290</b>

<b>Box B</b>		One-shot allocations: <b>\$92,879</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,098,861</b>	<b>\$92,879</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	55,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,086,112	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,759
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,580	0
9/22/2006	ONE-SHOT: SAM #32- Funds are being transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	(25,380)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,176	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	1,993	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,123,694</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$161,480</b>
<b>=IP base allocations</b>	<b>\$1,962,214</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$7,496</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,853)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,882,495</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,217
FY08 Average:	\$68,524
<b>Variance:</b>	<b>\$307</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.4
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$7,496</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,563)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$95,853)</b>

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

<b>Box G</b> 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:	363	334	-29	-1.46	\$86	(\$2,494)
Elem:	155	157	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>				-1.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,563)		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>518</b>	<b>503</b>	<b>-15</b>	<b>Total Per Capita:</b>	<b>(\$1,290)</b>	

<b>Box B</b>		One-shot allocations: <b>\$161,480</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,962,214</b>	<b>\$161,480</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,850,959	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,760	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
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
10/30/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Removing funds allocated to 20M040 for 12 Month AP	0	(\$10,000)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,213	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	32,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	92,282	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,614,713</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$145,856</b>
<b>=IP base allocations</b>	<b>\$2,468,857</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$36,963</b>
<b>+Register Adjustment (Box E):</b>	<b>\$113,775</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,628,233</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,779
FY08 Average:	\$62,886
<b>Variance:</b>	<b>\$1,107</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.4
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$36,963</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$110,679
Reg Adj Per Capita:	\$3,096
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$113,775</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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	539	31	1.56	\$86	\$2,666
Elem:	198	203	5	0.20	\$86	\$430
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>				1.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,679		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>706</b>	<b>742</b>	<b>36</b>		<b>Total Per Capita:</b>	<b>\$3,096</b>

<b>Box B</b>		One-shot allocations: <b>\$145,856</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,468,857	\$145,856
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,481
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,252,935	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,410	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	22,480
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(62)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,693	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	26	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	189,793	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,746,768</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$246,011</b>
<b>=IP base allocations</b>	<b>\$2,500,757</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$73,849</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$21,619)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,561,625</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$73,387
FY08 Average:	\$75,734
<b>Variance:</b>	<b>\$2,347</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.46
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$73,849</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,963)
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$21,619)</b>

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

<b>Box G</b> 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:	471	470	-1	-0.05	\$86	(\$86)
Elem:	196	190	-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>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,963)		
SpecEd_EL:	7	18	11		\$86	\$946
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>674</b>	<b>678</b>	<b>4</b>	<b>Total Per Capita:</b>		<b>\$344</b>

<b>Box B</b>		One-shot allocations: <b>\$246,011</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,500,757</b>	<b>\$246,011</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,475,658	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,231
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,220	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	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,677	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,202	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,180,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,872</b>
<b>=IP base allocations</b>	<b>\$1,158,980</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$39,291</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$987)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,205,922</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,425
FY08 Average:	\$67,287
<b>Variance:</b>	<b>\$2,862</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.73
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$39,291</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,019)
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$987)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	203	200	-3	-0.15	\$86	(\$258)
Elem:	89	92	3	0.12	\$86	\$258
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,019)		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>292</b>	<b>304</b>	<b>12</b>	<b>Total Per Capita:</b>	<b>\$1,032</b>	

<b>Box B</b>		One-shot allocations: <b>\$21,872</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,158,980</b>	<b>\$21,872</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,163,595	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,732
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,910	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,451	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	272	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,248)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,465,944</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$86,407</b>
<b>=IP base allocations</b>	<b>\$1,379,537</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$10,853)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$37,132</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,414,454</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,946
FY08 Average:	\$58,364
<b>Variance:</b>	<b>(\$582)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$10,853)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$36,186
Reg Adj Per Capita:	\$946
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$37,132</b>

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

<b>Box G</b> 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:	282	299	17	0.86	\$86	\$1,462
Elem:	113	107	-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>				0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$36,186		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>395</b>	<b>406</b>	<b>11</b>	<b>Total Per Capita:</b>		<b>\$946</b>

<b>Box B</b>		One-shot allocations: <b>\$86,407</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,379,537</b>	<b>\$86,407</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,332,293	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.	11,520	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	17,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,724	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,352,707</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$81,271</b>
<b>=IP base allocations</b>	<b>\$1,271,436</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$47,929</b>
<b>+Register Adjustment (Box E):</b>	<b>\$25,798</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,353,801</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,664
FY08 Average:	\$66,758
<b>Variance:</b>	<b>\$3,094</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.49
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$47,929</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$25,368
Reg Adj Per Capita:	\$430
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$25,798</b>

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

<b>Box G</b> 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:	223	225	2	0.10	\$86	\$172
Elem:	108	115	7	0.28	\$86	\$602
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,368		
SpecEd_EL:	20	16	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>351</b>	<b>356</b>	<b>5</b>	<b>Total Per Capita:</b>		<b>\$430</b>

<b>Box B</b>		One-shot allocations: <b>\$81,271</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,271,436</b>	<b>\$81,271</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,254,555	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,631
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,440	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	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,363	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	4,078	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,922,273</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$152,953</b>
<b>=IP base allocations</b>	<b>\$1,769,320</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,341</b>
<b>+Register Adjustment (Box E):</b>	<b>\$87,819</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,942,118</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,707
FY08 Average:	\$61,069
<b>Variance:</b>	<b>\$3,362</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.71
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,341</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$85,497
Reg Adj Per Capita:	\$2,322
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$87,819</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	342	373	31	1.56	\$86	\$2,666
Elem:	139	135	-4	-0.16	\$86	(\$344)
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>				1.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$85,497		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>481</b>	<b>508</b>	<b>27</b>	<b>Total Per Capita:</b>	<b>\$2,322</b>	

<b>Box B</b>		One-shot allocations: <b>\$152,953</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,769,320</b>	<b>\$152,953</b>
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	1,600,204	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,313
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	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	2,313	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	153,933	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,265,593</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$265,639</b>
<b>=IP base allocations</b>	<b>\$2,999,954</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$78,372</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$52,980)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,033,254</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,997
FY08 Average:	\$61,725
<b>Variance:</b>	<b>\$1,728</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	45.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$78,372</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$49,380)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$52,980)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	1,018	1,000	-18	-0.80	\$200	(\$3,600)
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>				-0.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$49,380)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	35	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,053</b>	<b>1,035</b>	<b>-18</b>	<b>Total Per Capita:</b>		<b>(\$3,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$265,639</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,999,954</b>	<b>\$265,639</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	61,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,875,182	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,901
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,180	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
9/22/2006	ONE-SHOT: SAM #32- Funds are being transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	28,958
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	61,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,197	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,395	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,711,955</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$105,720</b>
<b>=IP base allocations</b>	<b>\$1,606,235</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$36,661</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$39,856)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,610,948</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,935
FY08 Average:	\$59,479
<b>Variance:</b>	<b>\$1,544</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.74
Total Base Number Of Teachers * Salary variance:	<b>\$36,661</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$40,446)</b>
Reg Adj Per Capita:	\$590
Activity Fee:	\$0
Total Register Adj:	<b>(\$39,856)</b>

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

<b>Box G</b> 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:	207	191	-16	-0.81	\$86	(\$1,376)
Elem:	175	156	-19	-0.75	\$86	(\$1,634)
MS_T1:	131	149	18	0.88	\$200	\$3,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$40,446)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>513</b>	<b>496</b>	<b>-17</b>	<b>Total Per Capita:</b>		<b>\$590</b>

<b>Box B</b>		One-shot allocations: <b>\$105,720</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,606,235</b>	<b>\$105,720</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	45,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,559,673	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,220
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,740	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	45,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	32,822	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,390,468</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$114,714</b>
<b>=IP base allocations</b>	<b>\$1,275,754</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$18,749</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$2,559)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,299,852</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,790
FY08 Average:	\$58,965
<b>Variance:</b>	<b>\$1,176</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$18,749</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,359)
Reg Adj Per Capita:	(\$200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$2,559)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	358	357	-1	-0.04	\$200	(\$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>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,359)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>358</b>	<b>357</b>	<b>-1</b>	<b>Total Per Capita:</b>		<b>(\$200)</b>

<b>Box B</b>		One-shot allocations: <b>\$114,714</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,275,754</b>	<b>\$114,714</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,844
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,223,411	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,387
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,840	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	31,843
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,272	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	44,231	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,643,946</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$152,856</b>
<b>=IP base allocations</b>	<b>\$2,491,090</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,755</b>
<b>+Register Adjustment (Box E):</b>	<b>\$10,303</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,535,786</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,169
FY08 Average:	\$58,939
<b>Variance:</b>	<b>\$770</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.45
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$25,755</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$8,841
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$10,303</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	484	480	-4	-0.20	\$86	(\$344)
Elem:	230	239	9	0.35	\$86	\$774
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$8,841		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>714</b>	<b>731</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$1,462</b>

<b>Box B</b>		One-shot allocations: <b>\$152,856</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,491,090	\$152,856
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,471,527	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,540	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	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,163	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	21	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,161)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,341,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$133,421</b>
<b>=IP base allocations</b>	<b>\$3,208,431</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$174,783</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$96,960)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,294,892</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,942
FY08 Average:	\$69,840
<b>Variance:</b>	<b>\$3,898</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	44.84
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$174,783</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$94,982)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$96,960)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	653	612	-41	-2.07	\$86	(\$3,526)
Elem:	303	321	18	0.71	\$86	\$1,548
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>				-1.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,982)		
SpecEd_EL:	19	19	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>975</b>	<b>952</b>	<b>-23</b>	<b>Total Per Capita:</b>	<b>(\$1,978)</b>	

<b>Box B</b>		One-shot allocations: <b>\$133,421</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,208,431</b>	<b>\$133,421</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,391
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,199,731	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,859
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,280	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	39,391
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,032	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,803)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,713,560</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$125,809</b>
<b>=IP base allocations</b>	<b>\$2,587,751</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,250</b>
<b>+Register Adjustment (Box E):</b>	<b>\$27,382</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,664,291</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,636
FY08 Average:	\$59,969
<b>Variance:</b>	<b>\$1,333</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.94
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,250</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,988
Reg Adj Per Capita:	\$3,394
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$27,382</b>

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

<b>Box G</b> 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:	242	238	-4	-0.20	\$86	(\$344)
Elem:	248	231	-17	-0.67	\$86	(\$1,462)
MS_T1:	183	209	26	1.27	\$200	\$5,200
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>				0.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,988		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>673</b>	<b>678</b>	<b>5</b>	<b>Total Per Capita:</b>	<b>\$3,394</b>	

<b>Box B</b>		One-shot allocations: <b>\$125,809</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,587,751</b>	<b>\$125,809</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,303
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,477,220	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.	17,340	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,749	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,303
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	85,442	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,962,109</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$261,505</b>
<b>=IP base allocations</b>	<b>\$3,700,604</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,598</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$88,977)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,645,863</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$73,898
FY08 Average:	\$74,432
<b>Variance:</b>	<b>\$534</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	47.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$25,598</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$87,085)
Reg Adj Per Capita:	(\$1,892)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$88,977)</b>

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

<b>Box G</b> 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:	674	650	-24	-1.21	\$86	(\$2,064)
Elem:	354	355	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$87,085)		
SpecEd_EL:	21	22	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,049</b>	<b>1,027</b>	<b>-22</b>	<b>Total Per Capita:</b>		<b>(\$1,892)</b>

<b>Box B</b>		One-shot allocations: <b>\$261,505</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,700,604</b>	<b>\$261,505</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	102,701
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,598,712	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,324
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,900	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	102,700
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,806	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,186	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,047,387</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$85,488</b>
<b>=IP base allocations</b>	<b>\$2,961,899</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$193,362</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$268,404)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,894,765</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,362
FY08 Average:	\$69,037
<b>Variance:</b>	<b>\$4,675</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	41.36
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$193,362</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$250,604)
Reg Adj Per Capita:	(\$17,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$268,404)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	844	770	-74	-3.63	\$200	(\$14,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$250,604)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	20	-15		\$200	(\$3,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>879</b>	<b>790</b>	<b>-89</b>		<b>Total Per Capita:</b>	<b>(\$17,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$85,488</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,961,899</b>	<b>\$85,488</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,931
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,703,892	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,576
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,840	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	24,931
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,003	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	220	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	234,944	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$840,092</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$45,791</b>
<b>=IP base allocations</b>	<b>\$794,301</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$37,720</b>
<b>+Register Adjustment (Box E):</b>	<b>\$19,089</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$859,748</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,465
FY08 Average:	\$71,435
<b>Variance:</b>	<b>\$4,970</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$37,720</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$18,573
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$19,089</b>

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

<b>Box G</b> 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:	110	112	2	0.10	\$86	\$172
Elem:	52	56	4	0.16	\$86	\$344
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>				0.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$18,573		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>162</b>	<b>168</b>	<b>6</b>	<b>Total Per Capita:</b>		<b>\$516</b>

<b>Box B</b>		One-shot allocations: <b>\$45,791</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$794,301</b>	<b>\$45,791</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	771,824	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,151
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,680	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
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,797	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,384,510</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$170,604</b>
<b>=IP base allocations</b>	<b>\$2,213,906</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,659</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$31,448)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,247,755</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,814
FY08 Average:	\$63,725
<b>Variance:</b>	<b>\$1,911</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	29.65
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$56,659</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$30,588)
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$31,448)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	454	446	-8	-0.40	\$86	(\$688)
Elem:	172	170	-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>				-0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$30,588)		
SpecEd_EL:	26	26	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>652</b>	<b>642</b>	<b>-10</b>	<b>Total Per Capita:</b>		<b>(\$860)</b>

<b>Box B</b>		One-shot allocations: <b>\$170,604</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,213,906</b>	<b>\$170,604</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,040,070	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,824
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,910	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	35,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,933	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	149,993	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,353,963</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$401,389</b>
<b>=IP base allocations</b>	<b>\$3,952,574</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$79,394</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$159,390)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,880,486</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,550
FY08 Average:	\$62,962
<b>Variance:</b>	<b>\$1,411</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	56.26
Total Base Number Of Teachers * Salary variance:	<b>\$79,394</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$148,590)</b>
Reg Adj Per Capita:	<b>(\$10,800)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$159,390)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	1,263	1,210	-53	-2.36	\$200	(\$10,600)
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>				-2.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$148,590)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	34	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,298</b>	<b>1,244</b>	<b>-54</b>	<b>Total Per Capita:</b>		<b>(\$10,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$401,389</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,952,574</b>	<b>\$401,389</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	123,959
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,860,448	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,246
4/12/2006	FY07 MIS 6,7,8 coverage	0	24,620
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,540	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	123,959
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(175)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,608	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program.	921	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M167 JHS 167 ROBERT F WAGNER

Level: MS

5/1/2007

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

62,057

0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,084,945</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$101,000</b>
<b>=IP base allocations</b>	<b>\$1,983,945</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$14,063</b>
<b>+Register Adjustment (Box E):</b>	<b>\$62,320</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,068,966</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,455
FY08 Average:	\$60,952
<b>Variance:</b>	<b>\$497</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	28.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$14,063</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$60,342
Reg Adj Per Capita:	\$1,978
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$62,320</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*d factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	430	438	8	0.40	\$86	\$688
Elem:	169	184	15	0.59	\$86	\$1,290
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>				0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$60,342		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>599</b>	<b>622</b>	<b>23</b>	<b>Total Per Capita:</b>	<b>\$1,978</b>	

<b>Box B</b>		One-shot allocations: <b>\$101,000</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,983,945</b>	<b>\$101,000</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,846,446	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,220
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,800	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
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,503	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	115,196	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,755,889</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$28,872</b>
<b>=IP base allocations</b>	<b>\$1,727,017</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,497</b>
<b>+Register Adjustment (Box E):</b>	<b>\$61,788</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,829,940</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,129
FY08 Average:	\$61,571
<b>Variance:</b>	<b>\$1,442</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$32,497</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$59,724
Reg Adj Per Capita:	\$2,064
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$61,788</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	348	350	2	0.10	\$86	\$172
Elem:	127	149	22	0.87	\$86	\$1,892
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>				0.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$59,724		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>475</b>	<b>499</b>	<b>24</b>	<b>Total Per Capita:</b>	<b>\$2,064</b>	

<b>Box B</b>		One-shot allocations: <b>\$28,872</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,727,017</b>	<b>\$28,872</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,655,667	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,642
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 Literacy Coach - cash	0	7,865
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,549	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	53,001	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,316,711</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$51,325</b>
<b>=IP base allocations</b>	<b>\$1,265,386</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$40,959</b>
<b>+Register Adjustment (Box E):</b>	<b>\$4,134</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,319,117</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,762
FY08 Average:	\$66,425
<b>Variance:</b>	<b>\$2,663</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.38
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$40,959</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$4,650
Reg Adj Per Capita:	(\$516)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$4,134</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	216	223	7	0.35	\$86	\$602
Elem:	114	107	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,650		
SpecEd_EL:	24	18	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>354</b>	<b>348</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$516)</b>

<b>Box B</b>		One-shot allocations: <b>\$51,325</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,265,386</b>	<b>\$51,325</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,260,054	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,685
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,620	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,363	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,651)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,907,251</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,762</b>
<b>=IP base allocations</b>	<b>\$1,788,489</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,876</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$41,410)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,798,863</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,810
FY08 Average:	\$66,139
<b>Variance:</b>	<b>\$2,329</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.84
Total Base Number Of Teachers * Salary variance:	<b>\$43,876</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$41,006)</b>
Reg Adj Per Capita:	(\$404)
Activity Fee:	\$0
Total Register Adj:	<b>(\$41,410)</b>

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

<b>Box G</b> 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:	201	203	2	0.10	\$86	\$172
Elem:	134	118	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	77	75	-2	-0.09	\$200	(\$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>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$41,006)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	27	6		\$200	\$1,200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>433</b>	<b>423</b>	<b>-10</b>	<b>Total Per Capita:</b>		<b>(\$404)</b>

<b>Box B</b>		One-shot allocations: <b>\$118,762</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,788,489</b>	<b>\$118,762</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	48,285
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,695,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,693
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,270	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	48,284
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	81,824	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,337,919</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$86,893</b>
<b>=IP base allocations</b>	<b>\$1,251,026</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$10,189</b>
<b>+Register Adjustment (Box E):</b>	<b>\$100,838</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,369,961</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,928
FY08 Average:	\$66,889
<b>Variance:</b>	<b>\$961</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	10.6
Total Base Number Of Teachers * Salary variance:	<b>\$10,189</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$97,658
Reg Adj Per Capita:	\$3,180
Activity Fee:	\$0
Total Register Adj:	<b>\$100,838</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	115	128	13	0.66	\$86	\$1,118
Elem:	63	80	17	0.67	\$86	\$1,462
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	52	55	3	0.13	\$200	\$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>				1.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$97,658</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>230</b>	<b>263</b>	<b>33</b>	<b>Total Per Capita:</b>		<b>\$3,180</b>

<b>Box B</b>		One-shot allocations: <b>\$86,893</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,251,026</b>	<b>\$86,893</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,309
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,329,538	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,538
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,140	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
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	20,309
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,903)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,918	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	99	0
12/13/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Removing 12 Month AP allocation of \$10,000 from 02M225	0	(10,000)

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M225 ELLA BAKER SCHOOL

Level: MS

5/1/2007

12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from former Autonomous Zone schools. ""	(11,388)	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(78,281)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,524,198</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$119,849</b>
<b>=IP base allocations</b>	<b>\$2,404,349</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$100,457</b>
<b>+Register Adjustment (Box E):</b>	<b>\$52,147</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,565,591</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,818
FY08 Average:	\$65,899
<b>Variance:</b>	<b>\$3,082</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.6
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$100,457</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$50,083
Reg Adj Per Capita:	\$2,064
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$52,147</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	496	497	1	0.05	\$86	\$86
Elem:	193	211	18	0.71	\$86	\$1,548
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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$50,083		
SpecEd_EL:	6	11	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>695</b>	<b>719</b>	<b>24</b>	<b>Total Per Capita:</b>		<b>\$2,064</b>

<b>Box B</b>		One-shot allocations: <b>\$119,849</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,404,349	\$119,849
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,161
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,452,975	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.	21,420	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	9,161
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,790	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	39	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(73,875)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,390,250</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,591</b>
<b>=IP base allocations</b>	<b>\$1,329,659</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,472</b>
<b>+Register Adjustment (Box E):</b>	<b>\$20,198</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,399,237</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,335
FY08 Average:	\$59,995
<b>Variance:</b>	<b>\$2,660</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,472</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$18,598
Reg Adj Per Capita:	\$1,600
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$20,198</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	350	357	7	0.31	\$200	\$1,400
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>				0.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$18,598		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	12	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>361</b>	<b>369</b>	<b>8</b>	<b>Total Per Capita:</b>	<b>\$1,600</b>	

<b>Box B</b>		One-shot allocations: <b>\$60,591</b>	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		Baseline	07 One-Shots
Date	Comment	<b>\$1,329,659</b>	<b>\$60,591</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,945
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,315,908	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.	7,180	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	4,945
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,687	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,693	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,155,122</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$116,551</b>
<b>=IP base allocations</b>	<b>\$1,038,571</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$39,145</b>
<b>+Register Adjustment (Box E):</b>	<b>\$59,769</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,145,393</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,399
FY08 Average:	\$74,170
<b>Variance:</b>	<b>\$3,771</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.38
Total Base Number Of Teachers * Salary variance:	<b>\$39,145</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,369
Reg Adj Per Capita:	\$3,400
Activity Fee:	\$0
Total Register Adj:	<b>\$59,769</b>

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

<b>Box G</b> 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:	233	250	17	0.76	\$200	\$3,400
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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$56,369</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	12	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>245</b>	<b>262</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$3,400</b>

<b>Box B</b>		One-shot allocations: <b>\$116,551</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,038,571</b>	<b>\$116,551</b>
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	1,007,761	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,403
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,720	0
6/22/2006	SAM #06: Transfer of coach funds from position to cash allocation categories	0	68,909
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	4,955	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	327	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	739
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	20,808	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,451,914</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,203</b>
<b>=IP base allocations</b>	<b>\$1,356,711</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$17,863</b>
<b>+Register Adjustment (Box E):</b>	<b>\$338,426</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,719,314</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,482
FY08 Average:	\$63,720
<b>Variance:</b>	<b>\$1,238</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.43
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$17,863</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$296,298
Reg Adj Per Capita:	\$41,400
Activity Fee:	\$728
<b>Total Register Adj:</b>	<b>\$338,426</b>

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

<b>Box G</b> 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:	298	394	96	4.65	\$450	\$43,200
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>				4.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$296,298		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	20	16	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>318</b>	<b>410</b>	<b>92</b>	<b>Total Per Capita:</b>	<b>\$41,400</b>	

<b>Box B</b>		One-shot allocations: <b>\$95,203</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,356,711</b>	<b>\$95,203</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,298,631	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,399
4/11/2006	Sam#29: New School OTPS	0	44,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,140	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/9/2006	Adj SAM#1: 07 Initial Instructional Programs Allocation to reflect Curriculum Index for Vocational HS	34,990	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	989
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,122	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	36,068	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,101,538</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$8,557</b>
<b>=IP base allocations</b>	<b>\$1,092,981</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,977</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$5,753)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,140,113</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$55,901
FY08 Average:	\$59,482
<b>Variance:</b>	<b>\$3,581</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$44,977</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$5,353)
Reg Adj Per Capita:	(\$400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$5,753)</b>

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

<b>Box G</b> 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:	282	280	-2	-0.09	\$200	(\$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>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,353)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	12	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>294</b>	<b>292</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$400)</b>

<b>Box B</b>		One-shot allocations: <b>\$8,557</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,092,981</b>	<b>\$8,557</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,087,821	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,156	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,836)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,555,694</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$251,635</b>
<b>=IP base allocations</b>	<b>\$2,304,059</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$12,700)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$28,128)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,271,869</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,156
FY08 Average:	\$62,754
<b>Variance:</b>	<b>(\$402)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$12,700)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$27,612)
Reg Adj Per Capita:	(\$516)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$28,128)</b>

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

<b>Box G</b> 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:	469	451	-18	-0.91	\$86	(\$1,548)
Elem:	202	214	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>				-0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$27,612)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>671</b>	<b>665</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$516)</b>

<b>Box B</b>		One-shot allocations: <b>\$251,635</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,304,059</b>	<b>\$251,635</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	75,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,206,483	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.	19,470	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	75,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,585	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	74,521	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,182,927</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$66,527</b>
<b>=IP base allocations</b>	<b>\$1,116,400</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$14,206</b>
<b>+Register Adjustment (Box E):</b>	<b>\$177,780</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,314,700</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$54,809
FY08 Average:	\$56,086
<b>Variance:</b>	<b>\$1,277</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.12
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$14,206</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$147,506
Reg Adj Per Capita:	\$29,700
Activity Fee:	\$574
<b>Total Register Adj:</b>	<b>\$177,780</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	262	324	62	2.63	\$450	\$27,900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$147,506		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	6	10	4		\$450	\$1,800
<b>Total K-12:</b>	<b>268</b>	<b>334</b>	<b>66</b>		<b>Total Per Capita:</b>	<b>\$29,700</b>

<b>Box B</b>		One-shot allocations: <b>\$66,527</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,116,400	\$66,527
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,093,309	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,937
4/11/2006	Sam#29: New School OTPS	0	48,950
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,295	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
5/11/2006	Adjustment to SAM#1: 07 Initial IP Allocation; Adjustments are being made to reflect Register changes (9 pupils) approved by OSEPO".	(24,877)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,625	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,288	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,299,758</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,064</b>
<b>=IP base allocations</b>	<b>\$1,235,694</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,552</b>
<b>+Register Adjustment (Box E):</b>	<b>\$243,981</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,524,541</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,721
FY08 Average:	\$62,896
<b>Variance:</b>	<b>\$3,176</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$38,552</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$205,670
Reg Adj Per Capita:	\$37,800
Activity Fee:	\$511
<b>Total Register Adj:</b>	<b>\$243,981</b>

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

<b>Box G</b> 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:	286	363	77	3.27	\$450	\$34,650
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>				\$205,670		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	8	15	7		\$450	\$3,150
<b>Total K-12:</b>	<b>294</b>	<b>378</b>	<b>84</b>		<b>Total Per Capita:</b>	<b>\$37,800</b>

<b>Box B</b>		One-shot allocations: <b>\$64,064</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,235,694</b>	<b>\$64,064</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,264,692	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,724
4/11/2006	Sam#29: New School OTPS	0	44,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,545	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,303)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,335,178</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$88,958</b>
<b>=IP base allocations</b>	<b>\$1,246,220</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$7,703</b>
<b>+Register Adjustment (Box E):</b>	<b>\$283,289</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,543,526</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$54,786
FY08 Average:	\$55,382
<b>Variance:</b>	<b>\$595</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.94
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$7,703</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$237,589
Reg Adj Per Capita:	\$45,000
Activity Fee:	\$700
<b>Total Register Adj:</b>	<b>\$283,289</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	305	406	101	4.29	\$450	\$45,450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$237,589		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	2	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>308</b>	<b>408</b>	<b>100</b>	<b>Total Per Capita:</b>	<b>\$45,000</b>	

<b>Box B</b>		One-shot allocations: <b>\$88,958</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,246,220</b>	<b>\$88,958</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,245,986	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,589
4/11/2006	Sam#29: New School OTPS	0	48,475
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,770	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
10/19/2006	Advanced Placement Initiative	13,891	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,099	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,005	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,291)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,261,546</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$66,736</b>
<b>=IP base allocations</b>	<b>\$1,194,810</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$71,727</b>
<b>+Register Adjustment (Box E):</b>	<b>\$267,902</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,540,753</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,449
FY08 Average:	\$60,238
<b>Variance:</b>	<b>\$5,789</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$71,727</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$227,700
Reg Adj Per Capita:	\$39,600
Activity Fee:	\$602
<b>Total Register Adj:</b>	<b>\$267,902</b>

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

<b>Box G</b> 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:	292	381	89	3.78	\$450	\$40,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$227,700		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	2	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>295</b>	<b>383</b>	<b>88</b>	<b>Total Per Capita:</b>		<b>\$39,600</b>

<b>Box B</b>		One-shot allocations: <b>\$66,736</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,194,810</b>	<b>\$66,736</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,211,359	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,507
4/11/2006	Sam#29: New School OTPS	0	46,100
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,275	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 #78: OTPS Allocation for PSAL Program: Allocation distribution	0	989
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,494	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,078)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$993,924</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$68,476</b>
<b>=IP base allocations</b>	<b>\$925,448</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$24,276)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$306,171</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,263,657</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,452
FY08 Average:	\$54,687
<b>Variance:</b>	<b>(\$2,765)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	8.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$24,276)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$255,388
Reg Adj Per Capita:	\$49,950
Activity Fee:	\$833
<b>Total Register Adj:</b>	<b>\$306,171</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	207	317	110	4.67	\$450	\$49,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$255,388		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	6	7	1		\$450	\$450
<b>Total K-12:</b>	<b>213</b>	<b>324</b>	<b>111</b>		<b>Total Per Capita:</b>	<b>\$49,950</b>

<b>Box B</b>		One-shot allocations: <b>\$68,476</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$925,448</b>	<b>\$68,476</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	920,093	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,011
4/11/2006	Sam#29: New School OTPS	0	51,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,450	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(\$29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,850	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	113	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,182	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$832,726</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$84,714</b>
<b>=IP base allocations</b>	<b>\$748,012</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$39,271</b>
<b>+Register Adjustment (Box E):</b>	<b>\$209,015</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,052,612</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$49,647
FY08 Average:	\$55,186
<b>Variance:</b>	<b>\$5,539</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	7.09
Total Base Number Of Teachers * Salary variance:	<b>\$39,271</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>\$171,077</b>
Reg Adj Per Capita:	\$37,350
Activity Fee:	\$588
Total Register Adj:	<b>\$209,015</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	167	240	73	3.10	\$450	\$32,850
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>				3.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>			<b>\$171,077</b>			
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	1	11	10		\$450	\$4,500
<b>Total K-12:</b>	<b>168</b>	<b>251</b>	<b>83</b>		<b>Total Per Capita:</b>	<b>\$37,350</b>

<b>Box B</b>		One-shot allocations: <b>\$84,714</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$748,012</b>	<b>\$84,714</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	741,481	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,224
4/11/2006	Sam#29: New School OTPS	0	41,350
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,020	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
11/10/2006	FY07 DC37 and Managerial CB adjustment	17	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	28,734	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$954,890</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$120,077</b>
<b>=IP base allocations</b>	<b>\$834,813</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$2,180</b>
<b>+Register Adjustment (Box E):</b>	<b>\$196,761</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,090,068</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,904
FY08 Average:	\$65,225
<b>Variance:</b>	<b>\$321</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	6.79
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$2,180</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$168,933
Reg Adj Per Capita:	\$27,450
Activity Fee:	\$378
<b>Total Register Adj:</b>	<b>\$196,761</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	160	221	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>				\$168,933		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>160</b>	<b>221</b>	<b>61</b>		<b>Total Per Capita:</b>	<b>\$27,450</b>

<b>Box B</b>		One-shot allocations: <b>\$120,077</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$834,813</b>	<b>\$120,077</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	36,149
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	877,366	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,252
4/11/2006	Sam#29: New School OTPS	0	43,725
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,515	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
8/29/2006	ONE-SHOT: SAM #51- Funds totaling \$51,045 are being transferred from 02M545 and 02M308 to 02M543 for the shared AP services of Miriam Uzzan.	0	(10,938)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	36,149
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(900)
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,621)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,983,213</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$16,127</b>
<b>=IP base allocations</b>	<b>\$1,967,086</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$79,816</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$17,680)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,037,130</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,995
FY08 Average:	\$61,037
<b>Variance:</b>	<b>\$3,042</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.24
Total Base Number Of Teachers * Salary variance:	<b>\$79,816</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$16,480)</b>
Reg Adj Per Capita:	<b>(\$1,200)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$17,680)</b>

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

<b>Box G</b> 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:	589	583	-6	-0.27	\$200	(\$1,200)
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>				-0.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$16,480)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>589</b>	<b>583</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$1,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$16,127</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,967,086</b>	<b>\$16,127</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,906,498	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,627
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,440	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,672	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	47,476	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$681,818</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,352</b>
<b>=IP base allocations</b>	<b>\$652,466</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$8,507</b>
<b>+Register Adjustment (Box E):</b>	<b>\$229,663</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$946,950</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,398
FY08 Average:	\$56,069
<b>Variance:</b>	<b>\$1,671</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$8,507</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$192,877
Reg Adj Per Capita:	\$36,450
Activity Fee:	\$336
<b>Total Register Adj:</b>	<b>\$229,663</b>

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

<b>Box G</b> 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:	120	201	81	3.44	\$450	\$36,450
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>				3.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$192,877		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>120</b>	<b>201</b>	<b>81</b>		<b>Total Per Capita:</b>	<b>\$36,450</b>

<b>Box B</b>		One-shot allocations: <b>\$29,352</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$652,466</b>	<b>\$29,352</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	765,828	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,252
4/11/2006	Sam#29: New School OTPS	0	15,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,885	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
6/8/2006	ONE-SHOT: SAM #32- Funds totaling \$29,265 are being transferred from 02M313 to 02M605 for Shared H-Bank services of Sandra Johnson.	0	(29,265)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(91,007)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$978,319</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$67,893</b>
<b>=IP base allocations</b>	<b>\$910,426</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$6,889</b>
<b>+Register Adjustment (Box E):</b>	<b>\$248,767</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,222,396</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,039
FY08 Average:	\$57,835
<b>Variance:</b>	<b>\$796</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$6,889</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$205,893
Reg Adj Per Capita:	\$42,300
Activity Fee:	\$574
<b>Total Register Adj:</b>	<b>\$248,767</b>

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

<b>Box G</b> 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:	204	288	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>				3.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$205,893		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
<b>Total K-12:</b>	<b>204</b>	<b>298</b>	<b>94</b>		<b>Total Per Capita:</b>	<b>\$42,300</b>

<b>Box B</b>		One-shot allocations: <b>\$67,893</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$910,426</b>	<b>\$67,893</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	934,188	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,903
4/11/2006	Sam#29: New School OTPS	0	50,850
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,270	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,437	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	234	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,463)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$5,255,982</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$160,677</b>
<b>=IP base allocations</b>	<b>\$5,095,305</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$188,227</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$25,166)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,267,676</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,520
FY08 Average:	\$62,873
<b>Variance:</b>	<b>\$3,353</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$188,227</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,377)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	(\$189)
<b>Total Register Adj:</b>	<b>(\$25,166)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,323	1,315	-8	-0.34	\$450	(\$3,600)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,377)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	104	104	0		\$450	\$0
<b>Total K-12:</b>	<b>1,427</b>	<b>1,419</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$3,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$160,677</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,095,305</b>	<b>\$160,677</b>
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	5,051,681	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,745
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	63,900	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,376
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(3,224)
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,608	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,177	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,061)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,772,714</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$52,264</b>
<b>=IP base allocations</b>	<b>\$1,720,450</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$20,369</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$88,163)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,661,966</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,909
FY08 Average:	\$57,078
<b>Variance:</b>	<b>\$1,169</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.42
Total Base Number Of Teachers * Salary variance:	<b>\$20,369</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$75,914)</b>
Reg Adj Per Capita:	<b>(\$12,200)</b>
Activity Fee:	(\$49)
Total Register Adj:	<b>(\$88,163)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	172	165	-7	-0.31	\$200	(\$1,400)
HS_CAT1:	230	206	-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>				-1.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$75,914)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>402</b>	<b>371</b>	<b>-31</b>	<b>Total Per Capita:</b>	<b>(\$12,200)</b>	

<b>Box B</b>		One-shot allocations: <b>\$52,264</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,720,450</b>	<b>\$52,264</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,633,066	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,286
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,845	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
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	838
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,182	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	67	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from former Autonomous Zone schools. ""	(1,085)	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	307	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	72,068	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,591,079</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$50,917</b>
<b>=IP base allocations</b>	<b>\$2,540,162</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$33,561</b>
<b>+Register Adjustment (Box E):</b>	<b>\$104,534</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,687,567</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,573
FY08 Average:	\$66,325
<b>Variance:</b>	<b>\$1,752</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.16
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$33,561</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$92,192
Reg Adj Per Capita:	\$12,300
Activity Fee:	\$42
<b>Total Register Adj:</b>	<b>\$104,534</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*d =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:	78	81	3	0.13	\$200	\$600
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	324	350	26	1.26	\$450	\$11,700
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>				1.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$92,192		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>402</b>	<b>431</b>	<b>29</b>	<b>Total Per Capita:</b>	<b>\$12,300</b>	

<b>Box B</b>		One-shot allocations: <b>\$50,917</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,540,162</b>	<b>\$50,917</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,574,206	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,367
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,940	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,854	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	592	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(56,430)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,059,841</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$42,105</b>
<b>=IP base allocations</b>	<b>\$2,017,736</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$72,307</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$795)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,098,558</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,153
FY08 Average:	\$67,434
<b>Variance:</b>	<b>\$4,281</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.89
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$72,307</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	(\$900)
Activity Fee:	\$105
<b>Total Register Adj:</b>	<b>(\$795)</b>

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

<b>Box G</b> 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:	398	398	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>				0.00		
<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:	24	22	-2		\$450	(\$900)
<b>Total K-12:</b>	<b>422</b>	<b>420</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$900)</b>

<b>Box B</b>		One-shot allocations: <b>\$42,105</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$2,017,736	\$42,105
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	8,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,942,335	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,135	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	788
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	8,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,298	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,968	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,725,297</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$97,059</b>
<b>=IP base allocations</b>	<b>\$1,628,238</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,575</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$5,399)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,681,724</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$53,327
FY08 Average:	\$56,156
<b>Variance:</b>	<b>\$2,830</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.52
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$49,575</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$4,492)
Reg Adj Per Capita:	(\$900)
Activity Fee:	(\$7)
<b>Total Register Adj:</b>	<b>(\$5,399)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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	411	-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>				(\$4,492)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>413</b>	<b>411</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$900)</b>

<b>Box B</b>		One-shot allocations: <b>\$97,059</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,628,238</b>	<b>\$97,059</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	912
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,606,872	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,096
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,540	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,359
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	912
11/9/2006	FY07 DC37 and Managerial CB adjustment	243	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,583	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,971,063</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,677</b>
<b>=IP base allocations</b>	<b>\$1,875,386</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$26,741</b>
<b>+Register Adjustment (Box E):</b>	<b>\$93,234</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,004,671</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,650
FY08 Average:	\$64,985
<b>Variance:</b>	<b>\$1,335</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.03
Total Base Number Of Teachers * Salary variance:	<b>\$26,741</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$79,932
Reg Adj Per Capita:	\$13,050
Activity Fee:	\$252
Total Register Adj:	<b>\$93,234</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	472	501	29	1.23	\$450	\$13,050
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>				1.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$79,932</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>472</b>	<b>501</b>	<b>29</b>	<b>Total Per Capita:</b>		<b>\$13,050</b>

<b>Box B</b>		One-shot allocations: <b>\$95,677</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,875,386</b>	<b>\$95,677</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,822,961	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,639
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,970	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
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	21,615
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	1,258
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,477	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	21,795	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,843,217</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$177,513</b>
<b>=IP base allocations</b>	<b>\$2,665,704</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$67,790</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$44,648)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,698,156</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,371
FY08 Average:	\$59,595
<b>Variance:</b>	<b>\$2,224</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	30.48
Total Base Number Of Teachers * Salary variance:	<b>\$67,790</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$38,737)</b>
Reg Adj Per Capita:	(\$5,750)
Activity Fee:	(\$161)
Total Register Adj:	<b>(\$44,648)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	306	302	-4	-0.18	\$200	(\$800)
HS_CAT1:	397	386	-11	-0.47	\$450	(\$4,950)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$38,737)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>703</b>	<b>688</b>	<b>-15</b>	<b>Total Per Capita:</b>	<b>(\$5,750)</b>	

<b>Box B</b>		One-shot allocations: <b>\$177,513</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,665,704</b>	<b>\$177,513</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,636,073	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,475
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,285	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,258
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,770	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	<b>(1,853)</b>	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,555,365</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$30,813</b>
<b>=IP base allocations</b>	<b>\$1,524,552</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,742</b>
<b>+Register Adjustment (Box E):</b>	<b>\$173,251</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,800,855</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,778
FY08 Average:	\$63,608
<b>Variance:</b>	<b>\$5,830</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.08
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$93,742</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$148,207
Reg Adj Per Capita:	\$24,750
Activity Fee:	\$294
<b>Total Register Adj:</b>	<b>\$173,251</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	379	434	55	2.33	\$450	\$24,750
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>				2.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$148,207		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>379</b>	<b>434</b>	<b>55</b>	<b>Total Per Capita:</b>	<b>\$24,750</b>	

<b>Box B</b>		One-shot allocations: <b>\$30,813</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,524,552</b>	<b>\$30,813</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,539,653	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,499
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,640	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(186)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,887	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(37,628)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,467,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$176,521</b>
<b>=IP base allocations</b>	<b>\$2,291,331</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,232</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$22,646)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,322,227</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,390
FY08 Average:	\$64,567
<b>Variance:</b>	<b>\$2,177</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$44,232</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$19,370)
Reg Adj Per Capita:	(\$3,150)
Activity Fee:	(\$126)
<b>Total Register Adj:</b>	<b>(\$22,646)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	479	472	-7	-0.30	\$450	(\$3,150)
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>				-0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,370)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>479</b>	<b>472</b>	<b>-7</b>		<b>Total Per Capita:</b>	<b>(\$3,150)</b>

<b>Box B</b>		One-shot allocations: <b>\$176,521</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,291,331</b>	<b>\$176,521</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,036
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,300,242	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,697
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,050	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	972
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,036
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,312	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,273)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,276,137</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$96,179</b>
<b>=IP base allocations</b>	<b>\$2,179,958</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$71,969</b>
<b>+Register Adjustment (Box E):</b>	<b>\$34,928</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,296,165</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$54,332
FY08 Average:	\$57,569
<b>Variance:</b>	<b>\$3,237</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.23
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$71,969</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$29,360
Reg Adj Per Capita:	\$5,400
Activity Fee:	\$168
<b>Total Register Adj:</b>	<b>\$34,928</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	524	536	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>				\$29,360		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>524</b>	<b>536</b>	<b>12</b>	<b>Total Per Capita:</b>		<b>\$5,400</b>

<b>Box B</b>		One-shot allocations: <b>\$96,179</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,179,958</b>	<b>\$96,179</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,122,160	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,561
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,040	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	838
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	30	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	33,109	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,740,340</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,372</b>
<b>=IP base allocations</b>	<b>\$1,706,968</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$45,460</b>
<b>+Register Adjustment (Box E):</b>	<b>\$46,809</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,808,547</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,624
FY08 Average:	\$63,225
<b>Variance:</b>	<b>\$2,601</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$45,460</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$37,303
Reg Adj Per Capita:	\$9,450
Activity Fee:	\$56
<b>Total Register Adj:</b>	<b>\$46,809</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	412	426	14	0.59	\$450	\$6,300
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,303		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	4	11	7		\$450	\$3,150
<b>Total K-12:</b>	<b>416</b>	<b>437</b>	<b>21</b>	<b>Total Per Capita:</b>	<b>\$9,450</b>	

<b>Box B</b>		One-shot allocations: <b>\$33,372</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,706,968</b>	<b>\$33,372</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,706,141	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,394
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,485	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	838
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,862	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	286	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,806)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$5,680,484</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$127,499</b>
<b>=IP base allocations</b>	<b>\$5,552,985</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$213,762</b>
<b>+Register Adjustment (Box E):</b>	<b>\$203,326</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,979,383</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,028
FY08 Average:	\$70,573
<b>Variance:</b>	<b>\$3,546</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	60.29
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$213,762</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$176,433
Reg Adj Per Capita:	\$26,550
Activity Fee:	\$343
<b>Total Register Adj:</b>	<b>\$203,326</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,421	1,480	59	2.50	\$450	\$26,550
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>				2.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$176,433		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,421</b>	<b>1,480</b>	<b>59</b>	<b>Total Per Capita:</b>		<b>\$26,550</b>

<b>Box B</b>		One-shot allocations: <b>\$127,499</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,552,985</b>	<b>\$127,499</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,511,311	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,040
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	64,530	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,409
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	11,146	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,002)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,817,109</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$37,918</b>
<b>=IP base allocations</b>	<b>\$2,779,191</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$88,324</b>
<b>+Register Adjustment (Box E):</b>	<b>\$34,092</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,910,917</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,141
FY08 Average:	\$65,483
<b>Variance:</b>	<b>\$3,342</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.43
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$88,324</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$27,503
Reg Adj Per Capita:	\$6,750
Activity Fee:	(\$161)
<b>Total Register Adj:</b>	<b>\$34,092</b>

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

<b>Box G</b> 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:	623	633	10	0.42	\$450	\$4,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$27,503		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	46	51	5		\$450	\$2,250
<b>Total K-12:</b>	<b>669</b>	<b>684</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$6,750</b>	

<b>Box B</b>		One-shot allocations: <b>\$37,918</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,779,191</b>	<b>\$37,918</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,832,823	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,365	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	855
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,963	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,637	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(99,597)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,682,279</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$73,124</b>
<b>=IP base allocations</b>	<b>\$1,609,155</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,102</b>
<b>+Register Adjustment (Box E):</b>	<b>\$47,015</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,752,582</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,748
FY08 Average:	\$63,598
<b>Variance:</b>	<b>\$5,850</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.89
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,102</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$37,523
Reg Adj Per Capita:	\$9,450
Activity Fee:	\$42
<b>Total Register Adj:</b>	<b>\$47,015</b>

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

<b>Box G</b> 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:	351	365	14	0.59	\$450	\$6,300
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,523		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	11	18	7		\$450	\$3,150
<b>Total K-12:</b>	<b>362</b>	<b>383</b>	<b>21</b>	<b>Total Per Capita:</b>		<b>\$9,450</b>

<b>Box B</b>		One-shot allocations: <b>\$73,124</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,609,155</b>	<b>\$73,124</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,998
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,616,837	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,348
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,415	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	15,998
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,719	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	68	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(30,884)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,838,839</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$38,082</b>
<b>=IP base allocations</b>	<b>\$1,800,757</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$55,648</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$53,596)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,812,119</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,344
FY08 Average:	\$58,623
<b>Variance:</b>	<b>\$3,279</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.97
Total Base Number Of Teachers * Salary variance:	<b>\$55,648</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$47,485)</b>
Reg Adj Per Capita:	<b>(\$6,300)</b>
Activity Fee:	\$189
Total Register Adj:	<b>(\$53,596)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	400	381	-19	-0.81	\$450	(\$8,550)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$47,485)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	5	5		\$450	\$2,250
<b>Total K-12:</b>	<b>400</b>	<b>386</b>	<b>-14</b>	<b>Total Per Capita:</b>		<b>(\$6,300)</b>

<b>Box B</b>		One-shot allocations: <b>\$38,082</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,800,757</b>	<b>\$38,082</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	6,655
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,649,426	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,794
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,650	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	838
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	6,655
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,527	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,648	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program.	1,085	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	121,421	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$6,995,747</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$82,903</b>
<b>=IP base allocations</b>	<b>\$6,912,844</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$152,234</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$272,688)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,801,700</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,011
FY08 Average:	\$69,071
<b>Variance:</b>	<b>\$2,060</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	73.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$152,234</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$234,151)
Reg Adj Per Capita:	(\$38,250)
Activity Fee:	(\$287)
<b>Total Register Adj:</b>	<b>(\$272,688)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,742	1,662	-80	-3.39	\$450	(\$36,000)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$234,151)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	112	107	-5		\$450	(\$2,250)
<b>Total K-12:</b>	<b>1,854</b>	<b>1,769</b>	<b>-85</b>	<b>Total Per Capita:</b>	<b>(\$38,250)</b>	

<b>Box B</b>		One-shot allocations: <b>\$82,903</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$6,912,844</b>	<b>\$82,903</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,683,042	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	53,663
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	82,125	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	1,460
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,685	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,374	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	123,618	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$898,986</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$45,872</b>
<b>=IP base allocations</b>	<b>\$853,114</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,646</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$18,605)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$876,465</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,532
FY08 Average:	\$64,508
<b>Variance:</b>	<b>\$4,976</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.56
Total Base Number Of Teachers * Salary variance:	<b>\$32,646</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$16,127)</b>
Reg Adj Per Capita:	<b>(\$2,450)</b>
Activity Fee:	<b>(\$28)</b>
Total Register Adj:	<b>(\$18,605)</b>

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

<b>Box G</b> 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:	78	78	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	69	68	-1	-0.04	\$200	(\$200)
HS_CAT1:	10	5	-5	-0.21	\$450	(\$2,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$16,127)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>157</b>	<b>151</b>	<b>-6</b>	<b>Total Per Capita:</b>	<b>(\$2,450)</b>	

<b>Box B</b>		One-shot allocations: <b>\$45,872</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$853,114</b>	<b>\$45,872</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	817,787	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,232
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,985	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
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,005	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	26,686	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,169,694</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$23,771</b>
<b>=IP base allocations</b>	<b>\$2,145,923</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$28,639</b>
<b>+Register Adjustment (Box E):</b>	<b>\$46,897</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,230,769</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,575
FY08 Average:	\$62,390
<b>Variance:</b>	<b>\$1,815</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$28,639</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$39,930
Reg Adj Per Capita:	\$6,750
Activity Fee:	\$217
<b>Total Register Adj:</b>	<b>\$46,897</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	372	387	15	0.64	\$450	\$6,750
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>				\$39,930		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>372</b>	<b>387</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$6,750</b>	

<b>Box B</b>		One-shot allocations: <b>\$23,771</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,145,923</b>	<b>\$23,771</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,077,079	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,631
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	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,872	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	851	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	40,291	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,741,124</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$107,957</b>
<b>=IP base allocations</b>	<b>\$1,633,167</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,920</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$58,361)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,634,036</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,519
FY08 Average:	\$66,032
<b>Variance:</b>	<b>\$3,513</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.21
Total Base Number Of Teachers * Salary variance:	<b>\$49,920</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$50,184)</b>
Reg Adj Per Capita:	(\$8,100)
Activity Fee:	(\$77)
Total Register Adj:	<b>(\$58,361)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	335	317	-18	-0.76	\$450	(\$8,100)
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>				-0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$50,184)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>335</b>	<b>317</b>	<b>-18</b>		<b>Total Per Capita:</b>	<b>(\$8,100)</b>

<b>Box B</b>		One-shot allocations: <b>\$107,957</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,633,167</b>	<b>\$107,957</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,591,594	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,817
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,760	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,907	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	21,906	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$7,911,594</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$259,857</b>
<b>=IP base allocations</b>	<b>\$7,651,737</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$465,087</b>
<b>+Register Adjustment (Box E):</b>	<b>\$23,623</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$8,149,757</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,388
FY08 Average:	\$69,154
<b>Variance:</b>	<b>\$4,766</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	97.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$465,087</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,746
Reg Adj Per Capita:	\$3,150
Activity Fee:	(\$273)
<b>Total Register Adj:</b>	<b>\$23,623</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,300	2,307	7	0.30	\$450	\$3,150
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>				0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,746		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	197	197	0		\$450	\$0
<b>Total K-12:</b>	<b>2,497</b>	<b>2,504</b>	<b>7</b>		<b>Total Per Capita:</b>	<b>\$3,150</b>

<b>Box B</b>		One-shot allocations: <b>\$259,857</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$7,651,737</b>	<b>\$259,857</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	7,650,683	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	72,735
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	113,625	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	SAM 51 School Alloc, Adj and Amendments: A one-time allocation is being provided for a position formerly funded thru a private grant.	0	77,592
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,292
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(10,386)
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,123	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	836	0
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	1,627	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M460 WASHINGTON IRVING HIGH SCHOOL

Level: HS

5/1/2007

1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	844
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(138,157)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$13,302,206</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$411,485</b>
<b>=IP base allocations</b>	<b>\$12,890,721</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$414,635</b>
<b>+Register Adjustment (Box E):</b>	<b>\$448,041</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$13,762,707</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$72,378
FY08 Average:	\$75,376
<b>Variance:</b>	<b>\$2,998</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	138.29
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$414,635</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$395,724
Reg Adj Per Capita:	\$51,750
Activity Fee:	\$567
<b>Total Register Adj:</b>	<b>\$448,041</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	3,027	3,142	115	5.25	\$450	\$51,750
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$395,724		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>3,027</b>	<b>3,142</b>	<b>115</b>		<b>Total Per Capita:</b>	<b>\$51,750</b>

<b>Box B</b>		One-shot allocations: <b>\$411,485</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$12,890,721	\$411,485
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	12,858,002	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	81,580
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	137,745	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
6/26/2006	SAM#46: Specialized High School Admissions Testing	0	123,844
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,970
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,849	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	340	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M475 STUYVESANT HIGH SCHOOL

Level: HS

5/1/2007

12/1/2006 SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	311
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(127,486)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,328,030</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$62,520</b>
<b>=IP base allocations</b>	<b>\$3,265,510</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$90,557</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,295)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,364,082</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,860
FY08 Average:	\$63,672
<b>Variance:</b>	<b>\$2,811</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.21
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$90,557</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,547)
Reg Adj Per Capita:	\$1,350
Activity Fee:	(\$98)
<b>Total Register Adj:</b>	<b>(\$1,295)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	759	758	-1	-0.04	\$450	(\$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>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,547)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	16	20	4		\$450	\$1,800
<b>Total K-12:</b>	<b>775</b>	<b>778</b>	<b>3</b>	<b>Total Per Capita:</b>	<b>\$1,350</b>	

<b>Box B</b>		One-shot allocations: <b>\$62,520</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,265,510</b>	<b>\$62,520</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	6,721
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,255,919	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,293
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,010	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	1,006
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	6,720
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,446	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	958	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,823)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,204,923</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$5,980</b>
<b>=IP base allocations</b>	<b>\$1,198,943</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$45,180</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$43,133)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,210,300</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,544
FY08 Average:	\$67,791
<b>Variance:</b>	<b>\$5,247</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.61
Total Base Number Of Teachers * Salary variance:	<b>\$45,180</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$39,997)</b>
Reg Adj Per Capita:	(\$3,150)
Activity Fee:	\$14
Total Register Adj:	<b>(\$43,133)</b>

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

<b>Box G</b> 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:	203	189	-14	-0.59	\$450	(\$6,300)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$39,997)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	2	9	7		\$450	\$3,150
<b>Total K-12:</b>	<b>205</b>	<b>198</b>	<b>-7</b>	<b>Total Per Capita:</b>		<b>(\$3,150)</b>

<b>Box B</b>		One-shot allocations: <b>\$5,980</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,198,943</b>	<b>\$5,980</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,134,432	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,480
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,415	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,153	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	313	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	50,630	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,448,054</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$109,709</b>
<b>=IP base allocations</b>	<b>\$2,338,345</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$45,782</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$202,823)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,190,614</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,411
FY08 Average:	\$62,235
Variance:	\$1,825

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.09
Total Base Number Of Teachers * Salary variance:	\$45,782

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$181,104)
Reg Adj Per Capita:	(\$21,600)
Activity Fee:	(\$119)
Total Register Adj:	(\$202,823)

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

<b>Box G</b> 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:	518	458	-60	-2.91	\$450	(\$27,000)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$181,104)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	12	12		\$450	\$5,400
<b>Total K-12:</b>	<b>518</b>	<b>470</b>	<b>-48</b>	<b>Total Per Capita:</b>		<b>(\$21,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$109,709</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,338,345</b>	<b>\$109,709</b>
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	2,163,646	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,937
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,375	0
7/21/2006	Adj to SAM#6 Coach Allocation - conversion from literacy position to cash	0	43,230
7/21/2006	Adj to SAM#6 Coach Allocation - conversion from math position to cash	0	39,050
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(8)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,201	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	118	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	145,005	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$10,169,963</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$249,590</b>
<b>=IP base allocations</b>	<b>\$9,920,373</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$431,011</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$88,801)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$10,271,893</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,212
FY08 Average:	\$75,132
<b>Variance:</b>	<b>\$3,920</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	109.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$431,011</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$96,169)
Reg Adj Per Capita:	\$7,900
Activity Fee:	(\$532)
<b>Total Register Adj:</b>	<b>(\$88,801)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1	0	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,590	2,561	-29	-1.23	\$450	(\$13,050)
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>				-1.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$96,169)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	192	239	47		\$450	\$21,150
<b>Total K-12:</b>	<b>2,783</b>	<b>2,800</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$7,900</b>

<b>Box B</b>		One-shot allocations: <b>\$249,590</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$9,920,373</b>	<b>\$249,590</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	9,903,480	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	76,344
4/12/2006	FY07 MIS 6,7,8 coverage	0	113,939
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	127,215	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	1,527
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	42,858	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	681	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	4,340	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(158,201)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,523,060</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,048</b>
<b>=IP base allocations</b>	<b>\$2,463,012</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,926</b>
<b>+Register Adjustment (Box E):</b>	<b>\$36,859</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,566,107</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,195
FY08 Average:	\$64,454
<b>Variance:</b>	<b>\$2,259</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$56,926</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$32,872
Reg Adj Per Capita:	\$4,050
Activity Fee:	(\$63)
<b>Total Register Adj:</b>	<b>\$36,859</b>

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

<b>Box G</b> 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:	594	606	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>				\$32,872		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	72	69	-3		\$450	(\$1,350)
<b>Total K-12:</b>	<b>666</b>	<b>675</b>	<b>9</b>	<b>Total Per Capita:</b>	<b>\$4,050</b>	

<b>Box B</b>		One-shot allocations: <b>\$60,048</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,463,012</b>	<b>\$60,048</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,477,748	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,879
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,150	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	754
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,395	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	873	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,635
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(57,154)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,189,199</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$5,383</b>
<b>=IP base allocations</b>	<b>\$1,183,816</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$6,453</b>
<b>+Register Adjustment (Box E):</b>	<b>\$9,859</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,209,438</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,691
FY08 Average:	\$65,505
<b>Variance:</b>	<b>\$814</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	7.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$6,453</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$5,240
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$119
<b>Total Register Adj:</b>	<b>\$9,859</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	187	189	2	0.08	\$450	\$900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,240		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	1	9	8		\$450	\$3,600
<b>Total K-12:</b>	<b>188</b>	<b>198</b>	<b>10</b>	<b>Total Per Capita:</b>	<b>\$4,500</b>	

<b>Box B</b>		One-shot allocations: <b>\$5,383</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,183,816</b>	<b>\$5,383</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,122,698	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,883
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,785	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,613	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	568	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,152	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,265,914</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,596</b>
<b>=IP base allocations</b>	<b>\$2,229,318</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$18,875)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$129,790</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,349,543</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,160
FY08 Average:	\$62,093
<b>Variance:</b>	<b>(\$1,067)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.69
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$18,875)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$110,526
Reg Adj Per Capita:	\$18,900
Activity Fee:	\$364
<b>Total Register Adj:</b>	<b>\$129,790</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	417	459	42	1.78	\$450	\$18,900
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>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,526		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>417</b>	<b>459</b>	<b>42</b>		<b>Total Per Capita:</b>	<b>\$18,900</b>

<b>Box B</b>		One-shot allocations: <b>\$36,596</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,229,318	\$36,596
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,170,656	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,546
4/11/2006	Sam#29: New School OTPS	0	27,550
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,296	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	30,577	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,820,862</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$93,131</b>
<b>=IP base allocations</b>	<b>\$1,727,731</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,171</b>
<b>+Register Adjustment (Box E):</b>	<b>\$56,028</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,859,240</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,446
FY08 Average:	\$56,671
<b>Variance:</b>	<b>\$4,226</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$66,171</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$45,904
Reg Adj Per Capita:	\$9,900
Activity Fee:	\$224
<b>Total Register Adj:</b>	<b>\$56,028</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	369	388	19	0.81	\$450	\$8,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$45,904		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	12	15	3		\$450	\$1,350
<b>Total K-12:</b>	<b>381</b>	<b>403</b>	<b>22</b>	<b>Total Per Capita:</b>	<b>\$9,900</b>	

<b>Box B</b>		One-shot allocations: <b>\$93,131</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,727,731</b>	<b>\$93,131</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,670,080	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,461
4/11/2006	Sam#29: New School OTPS	0	35,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,290	0
8/29/2006	ONE-SHOT: SAM #51- Funds totaling \$51,045 are being transferred from 02M545 and 02M308 to 02M543 for the shared AP services of Miriam Uzzan.	0	51,045
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,966	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	37,395	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,240,952</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$253,397</b>
<b>=IP base allocations</b>	<b>\$1,987,555</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$37,838</b>
<b>+Register Adjustment (Box E):</b>	<b>\$207,985</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,242,688</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,409
FY08 Average:	\$65,725
<b>Variance:</b>	<b>\$3,316</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.41
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$37,838</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$178,772
Reg Adj Per Capita:	\$28,800
Activity Fee:	\$413
<b>Total Register Adj:</b>	<b>\$207,985</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	269	333	64	2.72	\$450	\$28,800
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>				2.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$178,772		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>269</b>	<b>333</b>	<b>64</b>		<b>Total Per Capita:</b>	<b>\$28,800</b>

<b>Box B</b>		One-shot allocations: <b>\$253,397</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,987,555</b>	<b>\$253,397</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	132,547
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,987,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,887
4/11/2006	Sam#29: New School OTPS	0	20,900
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,330	0
8/29/2006	ONE-SHOT: SAM #51- Funds totaling \$51,045 are bring transferred from 02M545 and 02M308 to 02M543 for the shared AP services of Miriam Uzzan.	0	(40,107)
10/30/2006	SAM #78: OTPS Allocation for PSAL Program: Transferring funds from locations 02M445 and 10X435 to 02M545 and 10X243 respectively.	0	1,124
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	132,546
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,776	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	348	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,356)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,213,091</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,165</b>
<b>=IP base allocations</b>	<b>\$1,166,926</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,210</b>
<b>+Register Adjustment (Box E):</b>	<b>\$20,423</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,221,869</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,085
FY08 Average:	\$70,358
Variance:	\$4,273

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.9
Total Base Number Of Teachers * Salary variance:	\$25,210

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$17,590
Reg Adj Per Capita:	\$2,700
Activity Fee:	\$133
Total Register Adj:	\$20,423

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	139	145	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$17,590		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>139</b>	<b>145</b>	<b>6</b>	<b>Total Per Capita:</b>	<b>\$2,700</b>	

<b>Box B</b>		One-shot allocations: <b>\$46,165</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,166,926</b>	<b>\$46,165</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,113,949	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,418
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,670	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
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,107
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,110	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	42,197	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,466,701</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$469,921</b>
<b>=IP base allocations</b>	<b>\$3,996,780</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$106,289</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$47,512)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,064,867</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,657
FY08 Average:	\$74,698
<b>Variance:</b>	<b>\$3,040</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	34.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$106,289</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$41,084)
Reg Adj Per Capita:	(\$6,750)
Activity Fee:	\$322
<b>Total Register Adj:</b>	<b>(\$47,512)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	824	811	-13	-0.55	\$450	(\$5,850)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,084)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	2	0	-2		\$450	(\$900)
<b>Total K-12:</b>	<b>826</b>	<b>811</b>	<b>-15</b>	<b>Total Per Capita:</b>		<b>(\$6,750)</b>

<b>Box B</b>		One-shot allocations: <b>\$469,921</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,996,780</b>	<b>\$469,921</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	211,181
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,723,880	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,289
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,425	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	211,181
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,308	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	8,574	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	490
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	206,593	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,064,843</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$57,520</b>
<b>=IP base allocations</b>	<b>\$3,007,323</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$148,763</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$66,119)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,099,277</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,664
FY08 Average:	\$70,282
<b>Variance:</b>	<b>\$5,618</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$148,763</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,928)
Reg Adj Per Capita:	(\$9,450)
Activity Fee:	\$259
<b>Total Register Adj:</b>	<b>(\$66,119)</b>

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

<b>Box G</b> 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:	624	605	-19	-0.81	\$450	(\$8,550)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,928)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	19	17	-2		\$450	(\$900)
<b>Total K-12:</b>	<b>643</b>	<b>622</b>	<b>-21</b>	<b>Total Per Capita:</b>		<b>(\$9,450)</b>

<b>Box B</b>		One-shot allocations: <b>\$57,520</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,007,323</b>	<b>\$57,520</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,813,480	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,801
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,665	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	939
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,449	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,129	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.	156,600	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$681,302</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$2,209</b>
<b>=IP base allocations</b>	<b>\$679,093</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$16,271</b>
<b>+Register Adjustment (Box E):</b>	<b>\$54,291</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$758,965</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,686
FY08 Average:	\$68,662
<b>Variance:</b>	<b>\$4,976</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	3.27
Total Base Number Of Teachers * Salary variance:	<b>\$16,271</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$52,183
Reg Adj Per Capita:	\$1,800
Activity Fee:	\$308
Total Register Adj:	<b>\$54,291</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	77	95	18	0.76	\$450	\$8,100
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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$52,183</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	0	-14		\$450	(\$6,300)
<b>Total K-12:</b>	<b>91</b>	<b>95</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$1,800</b>	

<b>Box B</b>		One-shot allocations: <b>\$2,209</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$679,093</b>	<b>\$2,209</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	591,710	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	1,709
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	2,835	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,721	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	82,655	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$7,244,815</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$142,455</b>
<b>=IP base allocations</b>	<b>\$7,102,360</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$92,385</b>
<b>+Register Adjustment (Box E):</b>	<b>\$214,282</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$7,418,337</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,642
FY08 Average:	\$70,847
<b>Variance:</b>	<b>\$1,205</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	76.68
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$92,385</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$185,619
Reg Adj Per Capita:	\$27,900
Activity Fee:	\$763
<b>Total Register Adj:</b>	<b>\$214,282</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,583	1,637	54	2.62	\$450	\$24,300
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>				2.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$185,619		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	86	94	8		\$450	\$3,600
<b>Total K-12:</b>	<b>1,669</b>	<b>1,731</b>	<b>62</b>		<b>Total Per Capita:</b>	<b>\$27,900</b>

<b>Box B</b>		One-shot allocations: <b>\$142,455</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$7,102,360</b>	<b>\$142,455</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,785,583	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	44,900
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	73,485	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,325
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	38,705	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,139	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	201,448	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,253,700</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$124,863</b>
<b>=IP base allocations</b>	<b>\$1,128,837</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$34,849</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$11,047)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,161,949</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,840
FY08 Average:	\$62,456
<b>Variance:</b>	<b>\$4,616</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.55
Total Base Number Of Teachers * Salary variance:	<b>\$34,849</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$10,618)</b>
Reg Adj Per Capita:	(\$450)
Activity Fee:	\$21
Total Register Adj:	<b>(\$11,047)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	178	174	-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>				<b>(\$10,618)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	3	3		\$450	\$1,350
<b>Total K-12:</b>	<b>178</b>	<b>177</b>	<b>-1</b>		<b>Total Per Capita:</b>	<b>(\$450)</b>

<b>Box B</b>		One-shot allocations: <b>\$124,863</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,128,837</b>	<b>\$124,863</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,097,495	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,693
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,875	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
6/8/2006	ONE-SHOT: SAM #32- Funds totaling \$29,265 are being transferred from 02M313 to 02M605 for Shared H-Bank services of Sandra Johnson.	0	29,265
10/19/2006	ONE-SHOT: SAM #32- Funds are bring transferred from M313 to M605 for the shared services of an Hourly Computer Associate.	0	29,265
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,962	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	803	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	18,702	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,839,049</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,521</b>
<b>=IP base allocations</b>	<b>\$3,720,528</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$144,888</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$29,367)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,845,359</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,902
FY08 Average:	\$65,316
<b>Variance:</b>	<b>\$3,415</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	42.43
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$144,888</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$25,473)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	(\$294)
<b>Total Register Adj:</b>	<b>(\$29,367)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	876	868	-8	-0.39	\$450	(\$3,600)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$25,473)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	65	65	0		\$450	\$0
<b>Total K-12:</b>	<b>941</b>	<b>933</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$3,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$118,521</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$3,720,528</b>	<b>\$118,521</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,787,759	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,397
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	44,280	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	78,715
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,359
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,714	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	263	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(121,488)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$7,531,462</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,763</b>
<b>=IP base allocations</b>	<b>\$7,519,699</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$470,319</b>
<b>+Register Adjustment (Box E):</b>	<b>\$61,906</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$8,061,234</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,478
FY08 Average:	\$75,278
<b>Variance:</b>	<b>\$5,800</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	81.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$470,319</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,200
Reg Adj Per Capita:	\$7,650
Activity Fee:	\$56
<b>Total Register Adj:</b>	<b>\$61,906</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,911	1,928	17	0.72	\$450	\$7,650
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>				\$54,200		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	171	171	0		\$450	\$0
<b>Total K-12:</b>	<b>2,082</b>	<b>2,099</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$7,650</b>

<b>Box B</b>		One-shot allocations: <b>\$11,763</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$7,519,699</b>	<b>\$11,763</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	7,396,852	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	62,507
4/11/2006	SAM#1 Midyear Payback	0	(100,000)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	93,015	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	1,476
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	43,380	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	950	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program."	5,154	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,652)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$6,839,680</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$274,199</b>
<b>=IP base allocations</b>	<b>\$6,565,481</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$242,369</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$152,540)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,664,620</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,014
FY08 Average:	\$66,052
<b>Variance:</b>	<b>\$3,038</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	79.78
Total Base Number Of Teachers * Salary variance:	<b>\$242,369</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$131,443)</b>
Reg Adj Per Capita:	<b>(\$20,250)</b>
Activity Fee:	<b>(\$847)</b>
Total Register Adj:	<b>(\$152,540)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,647	1,606	-41	-1.99	\$450	(\$18,450)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$131,443)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	83	79	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>1,730</b>	<b>1,685</b>	<b>-45</b>	<b>Total Per Capita:</b>	<b>(\$20,250)</b>	

<b>Box B</b>		One-shot allocations: <b>\$274,199</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$6,565,481</b>	<b>\$274,199</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,727,362	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	49,729
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	82,125	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	82,077
10/19/2006	Advanced Placement Initiative	15,537	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,342
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	40,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(179)
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,415	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	286	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M625 HIGH SCHOOL OF GRAPHIC COMMUNICATION ARTS

Level: HS

5/1/2007

1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(287,244)	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$6,816,545</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$551,292</b>
<b>=IP base allocations</b>	<b>\$6,265,253</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$50,880</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$230,492)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,094,951</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$73,936
FY08 Average:	\$74,720
<b>Variance:</b>	<b>\$784</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	64.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$50,880</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$206,227)
Reg Adj Per Capita:	(\$24,300)
Activity Fee:	\$35
<b>Total Register Adj:</b>	<b>(\$230,492)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	1,340	1,283	-57	-2.76	\$450	(\$25,650)
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>				-2.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$206,227)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	56	59	3		\$450	\$1,350
<b>Total K-12:</b>	<b>1,396</b>	<b>1,342</b>	<b>-54</b>		<b>Total Per Capita:</b>	<b>(\$24,300)</b>

<b>Box B</b>		One-shot allocations: <b>\$551,292</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$6,265,253</b>	<b>\$551,292</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	175,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,939,021	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,005
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	61,245	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
6/22/2006	SAM #06: Transfer of coach funds from position to cash allocation categories	0	71,704
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	40,910
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,325
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	175,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,429	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	333
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	465

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M630 ART AND DESIGN HIGH SCHOOL

Level: HS

5/1/2007

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

237,558

0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,570,332</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$245,755</b>
<b>=IP base allocations</b>	<b>\$3,324,577</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,740</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$38,790)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,338,837</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,492
FY08 Average:	\$60,902
<b>Variance:</b>	<b>\$1,410</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.02
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$43,740</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$40,195)
Reg Adj Per Capita:	\$1,300
Activity Fee:	\$105
<b>Total Register Adj:</b>	<b>(\$38,790)</b>

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

<b>Box G</b> 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:	162	164	2	0.10	\$200	\$400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	544	526	-18	-0.76	\$450	(\$8,100)
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>				-0.66		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,195)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	10	30	20		\$450	\$9,000
<b>Total K-12:</b>	<b>716</b>	<b>720</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$1,300</b>	

<b>Box B</b>		One-shot allocations: <b>\$245,755</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,324,577</b>	<b>\$245,755</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,899,523	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,502
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,675	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/19/2006	Advanced Placement Initiative	16,333	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,023
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,715	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	859	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	375,472	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,766,149</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,926</b>
<b>=IP base allocations</b>	<b>\$1,744,223</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$554</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$332,277)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,421,810</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,210
FY08 Average:	\$64,248
<b>Variance:</b>	<b>\$38</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.77
Total Base Number Of Teachers * Salary variance:	<b>\$554</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$283,334)</b>
Reg Adj Per Capita:	<b>(\$48,600)</b>
Activity Fee:	<b>(\$343)</b>
Total Register Adj:	<b>(\$332,277)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	348	244	-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>				<b>(\$283,334)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	13	9	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>361</b>	<b>253</b>	<b>-108</b>	<b>Total Per Capita:</b>	<b>(\$48,600)</b>	

<b>Box B</b>		One-shot allocations: <b>\$21,926</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,744,223</b>	<b>\$21,926</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,553,968	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,786
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,995	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,151	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	172,109	0

**CURRENT AMOUNTS AS OF APRIL 26, 2007**

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$834,947</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$23,736</b>
<b>=IP base allocations</b>	<b>\$811,211</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$11,250</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$5,537)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$31,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$848,837</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,905
FY08 Average:	\$57,079
<b>Variance:</b>	<b>\$1,174</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.58
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$11,250</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$5,137)
Reg Adj Per Capita:	(\$400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$5,537)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	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:	215	213	-2	-0.09	\$200	(\$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>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,137)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>215</b>	<b>213</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$400)</b>

<b>Box B</b>		One-shot allocations: <b>\$23,736</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$811,211</b>	<b>\$23,736</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	702,380	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,236
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,540	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,945	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	267	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,079	0