

# **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>\$2,928,794</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$180,111</b>
<b>=IP base allocations</b>	<b>\$2,748,683</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$9,213)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$37,112)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,710,996</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,962
FY08 Average:	\$70,408
<b>Variance:</b>	<b>(\$554)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.64
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$9,213)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$35,908)
Reg Adj Per Capita:	(\$1,204)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$37,112)</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:	220	220	0	0.00	\$86	\$0
Elem:	141	128	-13	-0.51	\$86	(\$1,118)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$35,908)		
SpecEd_EL:	32	31	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>393</b>	<b>379</b>	<b>-14</b>		<b>Total Per Capita:</b>	<b>(\$1,204)</b>

<b>Box B</b>		One-shot allocations: <b>\$180,111</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,748,683</b>	<b>\$180,111</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	67,488
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,666,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,069
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,370	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
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	13,865	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,048	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,417	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>\$1,808,546</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,332</b>
<b>=IP base allocations</b>	<b>\$1,795,214</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$59,240</b>
<b>+Register Adjustment (Box E):</b>	<b>\$11,055</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,874,147</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,093
FY08 Average:	\$71,981
<b>Variance:</b>	<b>\$2,888</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.51
Total Base Number Of Teachers * Salary variance:	<b>\$59,240</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>\$10,797</b>
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
Total Register Adj:	<b>\$11,055</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	<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:	407	410	3	0.15	\$86	\$258
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$10,797</b>		
SpecEd_EL:	36	36	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>443</b>	<b>446</b>	<b>3</b>	<b>Total Per Capita:</b>		<b>\$258</b>

<b>Box B</b>		One-shot allocations: <b>\$13,332</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,795,214</b>	<b>\$13,332</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,627,804	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,832
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,745	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	146,635	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,455,849</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$130,020</b>
<b>=IP base allocations</b>	<b>\$2,325,829</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$73,683</b>
<b>+Register Adjustment (Box E):</b>	<b>\$8,963</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,417,113</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,185
FY08 Average:	\$65,379
<b>Variance:</b>	<b>\$2,194</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$73,683</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$7,845
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$8,963</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 =c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	422	408	-14	-0.71	\$86	(\$1,204)
Elem:	313	334	21	0.83	\$86	\$1,806
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>				0.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,845		
SpecEd_EL:	42	48	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>777</b>	<b>790</b>	<b>13</b>	<b>Total Per Capita:</b>	<b>\$1,118</b>	

<b>Box B</b>		One-shot allocations: <b>\$130,020</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,325,829</b>	<b>\$130,020</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,514,516	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,735
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,770	0
5/26/2006	SAM#40: Robin Hood Libraries	0	106,785
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,320	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(223,777)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,663,248</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$10,918</b>
<b>=IP base allocations</b>	<b>\$1,652,330</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$12,211</b>
<b>+Register Adjustment (Box E):</b>	<b>\$23,131</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,696,310</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,064
FY08 Average:	\$71,068
<b>Variance:</b>	<b>\$1,004</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.16
Total Base Number Of Teachers * Salary variance:	<b>\$12,211</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$24,163
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
Total Register Adj:	<b>\$23,131</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	<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:	167	173	6	0.30	\$86	\$516
Elem:	95	96	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>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$24,163		
SpecEd_EL:	75	56	-19		\$86	(\$1,634)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>337</b>	<b>325</b>	<b>-12</b>	<b>Total Per Capita:</b>		<b>(\$1,032)</b>

<b>Box B</b>		One-shot allocations: <b>\$10,918</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,652,330</b>	<b>\$10,918</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,657,991	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,418
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,380	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,603	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	353	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,997)	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>\$1,699,739</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$28,189</b>
<b>=IP base allocations</b>	<b>\$1,671,550</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$88,364</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$202,664)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,565,888</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,365
FY08 Average:	\$68,016
<b>Variance:</b>	<b>\$3,651</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	24.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$88,364</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$197,246)
Reg Adj Per Capita:	(\$5,418)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$202,664)</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:	277	239	-38	-1.92	\$86	(\$3,268)
Elem:	260	235	-25	-0.98	\$86	(\$2,150)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$197,246)		
SpecEd_EL:	16	16	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>553</b>	<b>490</b>	<b>-63</b>		<b>Total Per Capita:</b>	<b>(\$5,418)</b>

<b>Box B</b>		One-shot allocations: <b>\$28,189</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,671,550</b>	<b>\$28,189</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,762,304	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,689
4/11/2006	SAM#1 Midyear Payback	0	(58,700)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,610	0
5/17/2006	AdjSAM#1 Midyear payback is being restored	0	58,700
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,476	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	79	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(114,919)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,514,913</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>(\$28,658)</b>
<b>=IP base allocations</b>	<b>\$1,543,571</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$91,851</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$94,598)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,549,462</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,831
FY08 Average:	\$72,348
<b>Variance:</b>	<b>\$5,517</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.65
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$91,851</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$91,158)
Reg Adj Per Capita:	(\$3,440)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$94,598)</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:	124	120	-4	-0.20	\$86	(\$344)
Elem:	264	237	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$91,158)		
SpecEd_EL:	35	26	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>423</b>	<b>383</b>	<b>-40</b>	<b>Total Per Capita:</b>		<b>(\$3,440)</b>

<b>Box B</b>		One-shot allocations: <b>(\$28,658)</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,543,571</b>	<b>(\$28,658)</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,515,645	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,453
4/11/2006	SAM#1 Midyear Payback	0	(41,900)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,570	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,670	0
12/12/2006	SAM #87 NYC ECLIPSE Program: Allocation distribution.	0	289
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	3,686	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>\$2,260,212</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$123,522</b>
<b>=IP base allocations</b>	<b>\$2,136,690</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$23,644</b>
<b>+Register Adjustment (Box E):</b>	<b>\$8,140</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,177,112</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,233
FY08 Average:	\$69,356
<b>Variance:</b>	<b>\$1,123</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.05
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$23,644</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$6,936
Reg Adj Per Capita:	\$1,204
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$8,140</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:	281	276	-5	-0.25	\$86	(\$430)
Elem:	175	184	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>				0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,936		
SpecEd_EL:	22	32	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>478</b>	<b>492</b>	<b>14</b>	<b>Total Per Capita:</b>		<b>\$1,204</b>

<b>Box B</b>		One-shot allocations: <b>\$123,522</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,136,690	\$123,522
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,113,845	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,022
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,490	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,271	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	55	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	5,029	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>\$1,299,172</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$153,450</b>
<b>=IP base allocations</b>	<b>\$1,145,722</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$12,548</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$92,386)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,074,522</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$71,068
FY08 Average:	\$72,008
<b>Variance:</b>	<b>\$941</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.34
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$12,548</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$89,290)
Reg Adj Per Capita:	(\$3,096)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$92,386)</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:	160	151	-9	-0.45	\$86	(\$774)
Elem:	134	114	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$89,290)		
SpecEd_EL:	31	24	-7		\$86	(\$602)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>325</b>	<b>289</b>	<b>-36</b>	<b>Total Per Capita:</b>		<b>(\$3,096)</b>

<b>Box B</b>		One-shot allocations: <b>\$153,450</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,145,722</b>	<b>\$153,450</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	1,294,323	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,282
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,160	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	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,448	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(168,209)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,076,665</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$12,139</b>
<b>=IP base allocations</b>	<b>\$2,064,526</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,937</b>
<b>+Register Adjustment (Box E):</b>	<b>\$35,087</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,175,188</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,016
FY08 Average:	\$65,553
<b>Variance:</b>	<b>\$3,538</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.92
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$66,937</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$34,743
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$35,087</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:	269	285	16	0.81	\$86	\$1,376
Elem:	136	129	-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>				0.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$34,743		
SpecEd_EL:	40	35	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>445</b>	<b>449</b>	<b>4</b>	<b>Total Per Capita:</b>		<b>\$344</b>

<b>Box B</b>		One-shot allocations: <b>\$12,139</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,064,526</b>	<b>\$12,139</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,031,359	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.	13,140	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,463	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	559	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,005	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>\$4,460,411</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$190,603</b>
<b>=IP base allocations</b>	<b>\$4,269,808</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$1,143</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$168,703)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,110,886</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,286
FY08 Average:	\$66,316
<b>Variance:</b>	<b>\$30</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.68
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$1,143</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$163,801)
Reg Adj Per Capita:	(\$4,902)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$168,703)</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	449	-20	-1.01	\$86	(\$1,720)
Elem:	382	345	-37	-1.46	\$86	(\$3,182)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.47		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$163,801)		
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>851</b>	<b>794</b>	<b>-57</b>	<b>Total Per Capita:</b>		<b>(\$4,902)</b>

<b>Box B</b>		One-shot allocations: <b>\$190,603</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,269,808</b>	<b>\$190,603</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	73,027
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,266,444	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,308
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,220	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,928	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
1/10/2007	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	72,768
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,784)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,196,965</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$27,456</b>
<b>=IP base allocations</b>	<b>\$2,169,509</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$165,607</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$543,869)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,799,155</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,258
FY08 Average:	\$66,299
<b>Variance:</b>	<b>\$7,041</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.52
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$165,607</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$516,469)
Reg Adj Per Capita:	(\$27,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$543,869)</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:	480	321	-159	-7.79	\$200	(\$31,800)
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>				-7.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$516,469)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	33	55	22		\$200	\$4,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>513</b>	<b>376</b>	<b>-137</b>	<b>Total Per Capita:</b>		<b>(\$27,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$27,456</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,169,509</b>	<b>\$27,456</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,372,013	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,956
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,860	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,182	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(225,181)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,438,804</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$10,863</b>
<b>=IP base allocations</b>	<b>\$1,427,941</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$55,079</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$48,623)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,443,035</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,173
FY08 Average:	\$64,604
<b>Variance:</b>	<b>\$3,432</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.05
Total Base Number Of Teachers * Salary variance:	<b>\$55,079</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$47,161)</b>
Reg Adj Per Capita:	<b>(\$1,462)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$48,623)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$8,638
New School Overhead:	\$0
Overhead adj:	<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:	216	210	-6	-0.30	\$86	(\$516)
Elem:	131	120	-11	-0.43	\$86	(\$946)
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>				-0.73		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$47,161)</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>347</b>	<b>330</b>	<b>-17</b>	<b>Total Per Capita:</b>		<b>(\$1,462)</b>

<b>Box B</b>		One-shot allocations: <b>\$10,863</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,427,941</b>	<b>\$10,863</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,481,722	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,363
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,070	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,857	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	<b>(69,794)</b>	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,347,194</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$54,277</b>
<b>=IP base allocations</b>	<b>\$1,292,917</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$16,629</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$132,456)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,185,728</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$71,025
FY08 Average:	\$72,191
<b>Variance:</b>	<b>\$1,166</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.26
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$16,629</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$128,500)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$132,456)</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:	183	157	-26	-1.31	\$86	(\$2,236)
Elem:	128	116	-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>				-1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$128,500)		
SpecEd_EL:	26	18	-8		\$86	(\$688)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>337</b>	<b>291</b>	<b>-46</b>	<b>Total Per Capita:</b>		<b>(\$3,956)</b>

<b>Box B</b>		One-shot allocations: <b>\$54,277</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,292,917</b>	<b>\$54,277</b>
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	1,390,914	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,146
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,860	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,369)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	14	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(117,211)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,105,381</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$201,518</b>
<b>=IP base allocations</b>	<b>\$2,903,863</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$98,716</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$269,839)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,740,648</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,142
FY08 Average:	\$60,689
<b>Variance:</b>	<b>\$2,547</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	38.76
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$98,716</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$250,039)
Reg Adj Per Capita:	(\$19,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$269,839)</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:	791	707	-84	-4.12	\$200	(\$16,800)
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>				-4.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$250,039)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	108	93	-15		\$200	(\$3,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>899</b>	<b>800</b>	<b>-99</b>	<b>Total Per Capita:</b>	<b>(\$19,800)</b>	

<b>Box B</b>		One-shot allocations: <b>\$201,518</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,903,863</b>	<b>\$201,518</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	80,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,706,006	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,760	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,821	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	80,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	166,276	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,809,799</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,828</b>
<b>=IP base allocations</b>	<b>\$1,793,971</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$20,381)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$75,976)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,706,252</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,192
FY08 Average:	\$67,257
<b>Variance:</b>	<b>(\$934)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$20,381)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$73,310)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$75,976)</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:	242	236	-6	-0.30	\$86	(\$516)
Elem:	244	224	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,310)		
SpecEd_EL:	69	64	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>555</b>	<b>524</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$15,828</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,793,971</b>	<b>\$15,828</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,728,391	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,328
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,050	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,516	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	15	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	43,999	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>\$2,806,768</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,254</b>
<b>=IP base allocations</b>	<b>\$2,785,514</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$70,507</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$76,351)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,788,308</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,301
FY08 Average:	\$68,386
<b>Variance:</b>	<b>\$2,085</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$70,507</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,857)
Reg Adj Per Capita:	(\$2,494)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$76,351)</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:	463	444	-19	-0.96	\$86	(\$1,634)
Elem:	266	263	-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>				-1.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,857)		
SpecEd_EL:	42	35	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>771</b>	<b>742</b>	<b>-29</b>		<b>Total Per Capita:</b>	<b>(\$2,494)</b>

<b>Box B</b>		One-shot allocations: <b>\$21,254</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,785,514	\$21,254
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,641,966	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,754
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,410	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,666	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	109,472	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>\$1,137,550</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,787</b>
<b>=IP base allocations</b>	<b>\$1,090,763</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$61,326</b>
<b>+Register Adjustment (Box E):</b>	<b>\$334,936</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,493,339</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,959
FY08 Average:	\$65,007
<b>Variance:</b>	<b>\$6,048</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	10.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$61,326</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$284,081
Reg Adj Per Capita:	\$50,400
Activity Fee:	\$455
<b>Total Register Adj:</b>	<b>\$334,936</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:	239	342	103	4.37	\$450	\$46,350
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>				4.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$284,081		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	4	13	9		\$450	\$4,050
<b>Total K-12:</b>	<b>243</b>	<b>355</b>	<b>112</b>	<b>Total Per Capita:</b>	<b>\$50,400</b>	

<b>Box B</b>		One-shot allocations: <b>\$46,787</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,090,763</b>	<b>\$46,787</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,215,953	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,290
4/11/2006	Sam#29: New School OTPS	0	40,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,465	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
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	3,250
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,809	0
2/1/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: To support shared campus services at the Martin Luther King Campus (05M283 to 03M299)	0	(16,293)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(110,224)	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>\$1,023,090</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$18,883</b>
<b>=IP base allocations</b>	<b>\$1,004,207</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$60,736</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$225,445)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$847,406</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,482
FY08 Average:	\$66,848
<b>Variance:</b>	<b>\$5,365</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$60,736</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$213,245)
Reg Adj Per Capita:	(\$12,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$225,445)</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:	231	166	-65	-3.19	\$200	(\$13,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$213,245)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	27	31	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>258</b>	<b>197</b>	<b>-61</b>		<b>Total Per Capita:</b>	<b>(\$12,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$18,883</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,004,207</b>	<b>\$18,883</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,063,016	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,880	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,839	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	73	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(73,601)	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>\$1,091,534</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$74,266</b>
<b>=IP base allocations</b>	<b>\$1,017,268</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$46,670</b>
<b>+Register Adjustment (Box E):</b>	<b>\$13,911</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,082,762</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$48,369
FY08 Average:	\$51,642
<b>Variance:</b>	<b>\$3,273</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.26
Total Base Number Of Teachers * Salary variance:	<b>\$46,670</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>\$12,911</b>
Reg Adj Per Capita:	\$1,000
Activity Fee:	\$0
Total Register Adj:	<b>\$13,911</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	<b>\$4,913</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 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:	291	296	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$12,911</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>291</b>	<b>296</b>	<b>5</b>	<b>Total Per Capita:</b>	<b>\$1,000</b>	

<b>Box B</b>		One-shot allocations: <b>\$74,266</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,017,268</b>	<b>\$74,266</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	969,973	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,155
4/11/2006	Sam#29: New School OTPS	0	52,971
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,320	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
9/5/2006	SAM 51: ONS funding to support school opening & moving expenses.	0	2,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,539	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	182	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	64,494	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>\$1,257,951</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$73,456</b>
<b>=IP base allocations</b>	<b>\$1,184,495</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,266</b>
<b>+Register Adjustment (Box E):</b>	<b>\$280,950</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,513,025</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$50,975
FY08 Average:	\$54,132
<b>Variance:</b>	<b>\$3,157</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.07
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,266</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$234,392
Reg Adj Per Capita:	\$45,900
Activity Fee:	\$658
<b>Total Register Adj:</b>	<b>\$280,950</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:	308	410	102	4.33	\$450	\$45,900
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>				4.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$234,392		
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>308</b>	<b>410</b>	<b>102</b>	<b>Total Per Capita:</b>	<b>\$45,900</b>	

<b>Box B</b>		One-shot allocations: <b>\$73,456</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,184,495</b>	<b>\$73,456</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,219,003	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,616
4/11/2006	Sam#29: New School OTPS	0	53,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,220	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	1,444	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,932)	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>\$864,983</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,756</b>
<b>=IP base allocations</b>	<b>\$835,227</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,383</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$9,022)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$856,501</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$53,570
FY08 Average:	\$56,147
<b>Variance:</b>	<b>\$2,577</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$25,383</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$8,422)
Reg Adj Per Capita:	(\$600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$9,022)</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
<b>Overhead adj:</b>	<b>\$4,913</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 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:	201	198	-3	-0.15	\$200	(\$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>				-0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$8,422)		
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>201</b>	<b>198</b>	<b>-3</b>		<b>Total Per Capita:</b>	<b>(\$600)</b>

<b>Box B</b>		One-shot allocations: <b>\$29,756</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$835,227</b>	<b>\$29,756</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	862,059	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,616
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,060	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	4,105	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,757)	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>\$578,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$39,317</b>
<b>=IP base allocations</b>	<b>\$539,535</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$18,134</b>
<b>+Register Adjustment (Box E):</b>	<b>\$114,643</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$680,950</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,994
FY08 Average:	\$61,628
<b>Variance:</b>	<b>\$3,634</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	4.99
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$18,134</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$111,547
Reg Adj Per Capita:	\$3,096
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$114,643</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
<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:	99	135	36	1.81	\$86	\$3,096
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$111,547		
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>99</b>	<b>135</b>	<b>36</b>		<b>Total Per Capita:</b>	<b>\$3,096</b>

<b>Box B</b>		One-shot allocations: <b>\$39,317</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$539,535</b>	<b>\$39,317</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	576,478	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	1,601
4/11/2006	Sam#29: New School OTPS	0	24,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,360	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,469	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	502	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(39,394)	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>\$775,969</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$144,674</b>
<b>=IP base allocations</b>	<b>\$631,295</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$24,722)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$382,408</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$993,894</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$60,406
<b>Variance:</b>	<b>(\$4,587)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$24,722)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$358,208
Reg Adj Per Capita:	\$24,200
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$382,408</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
<b>Overhead adj:</b>	<b>\$4,913</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:	110	231	121	5.93	\$200	\$24,200
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>				5.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$358,208		
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>110</b>	<b>231</b>	<b>121</b>	<b>Total Per Capita:</b>	<b>\$24,200</b>	

<b>Box B</b>		One-shot allocations: <b>\$144,674</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$631,295</b>	<b>\$144,674</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	1,710
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	622,699	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	98,844
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	1,710
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,482	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	6,899	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>\$2,385,073</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$17,935</b>
<b>=IP base allocations</b>	<b>\$2,367,138</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$110,101</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$174,632)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,311,917</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,191
FY08 Average:	\$63,431
<b>Variance:</b>	<b>\$5,240</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.01
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$110,101</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$168,092)
Reg Adj Per Capita:	(\$6,400)
Activity Fee:	(\$140)
<b>Total Register Adj:</b>	<b>(\$174,632)</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:	150	82	-68	-3.33	\$200	(\$13,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	322	338	16	0.68	\$450	\$7,200
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$168,092)		
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>420</b>	<b>-52</b>	<b>Total Per Capita:</b>	<b>(\$6,400)</b>	

<b>Box B</b>		One-shot allocations: <b>\$17,935</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,367,138	\$17,935
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,272,099	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,631
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,530	0
6/16/2006	Amend SAM#1 IP Allocation; FY07 funding of the Boys Choir of Harlem (BCH).	371,114	0
6/20/2006	Adj to IP. 6/16 SAM#1 IP amendment is being adjusted to correct AC and to reflect an amendment of 234,386 for the Boys Choir of Harlem (BCH).	234,386	0
6/20/2006	Adj to IP. 6/16 SAM#1 IP amendment is being adjusted to correct AC and to reflect an amendment of 234,386 for the Boys Choir of Harlem (BCH).	(371,114)	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	804
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,926	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	566	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(169,369)	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>\$5,662,674</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$54,895</b>
<b>=IP base allocations</b>	<b>\$5,607,779</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$12,375</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$114,602)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,514,862</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,946
FY08 Average:	\$60,137
<b>Variance:</b>	<b>\$191</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	64.84
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$12,375</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$110,051)
Reg Adj Per Capita:	(\$5,300)
Activity Fee:	\$749
<b>Total Register Adj:</b>	<b>(\$114,602)</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:	452	412	-40	-1.96	\$200	(\$8,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,006	1,009	3	0.13	\$450	\$1,350
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>				-1.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$110,051)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	38	41	3		\$450	\$1,350
<b>Total K-12:</b>	<b>1,496</b>	<b>1,462</b>	<b>-34</b>		<b>Total Per Capita:</b>	<b>(\$5,300)</b>

<b>Box B</b>		One-shot allocations: <b>\$54,895</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,607,779</b>	<b>\$54,895</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,172,901	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,222
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	50,615	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,443
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,679	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,414	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	365,170	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>\$2,468,896</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$75,780</b>
<b>=IP base allocations</b>	<b>\$2,393,116</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$13,840)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$22,893</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,411,479</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,144
FY08 Average:	\$63,583
<b>Variance:</b>	<b>(\$561)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.68
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$13,840)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$15,896
Reg Adj Per Capita:	\$6,850
Activity Fee:	\$147
<b>Total Register Adj:</b>	<b>\$22,893</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:	172	159	-13	-0.64	\$200	(\$2,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	383	404	21	0.89	\$450	\$9,450
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>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,896		
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>555</b>	<b>563</b>	<b>8</b>	<b>Total Per Capita:</b>	<b>\$6,850</b>	

<b>Box B</b>		One-shot allocations: <b>\$75,780</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,393,116</b>	<b>\$75,780</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	2,375,705	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,324
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,755	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	956
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	9,126	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	888	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."	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,629)	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>\$2,197,176</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,341</b>
<b>=IP base allocations</b>	<b>\$2,167,835</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$61,447</b>
<b>+Register Adjustment (Box E):</b>	<b>\$25,684</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,264,276</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,942
FY08 Average:	\$61,998
<b>Variance:</b>	<b>\$3,056</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.11
Total Base Number Of Teachers * Salary variance:	<b>\$61,447</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$21,079
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$105
Total Register Adj:	<b>\$25,684</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:	474	482	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>				\$21,079		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	46	48	2		\$450	\$900
<b>Total K-12:</b>	<b>520</b>	<b>530</b>	<b>10</b>	<b>Total Per Capita:</b>	<b>\$4,500</b>	

<b>Box B</b>		One-shot allocations: <b>\$29,341</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,167,835</b>	<b>\$29,341</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,098,640	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,751
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,770	0
10/19/2006	Advanced Placement Initiative	14,723	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,090
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,673	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	46	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,983	0