

# **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>\$2,047,629</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$14,363</b>
<b>=IP base allocations</b>	<b>\$2,033,266</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$42,361</b>
<b>+Register Adjustment (Box E):</b>	<b>\$61,577</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,145,842</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,460
FY08 Average:	\$72,220
<b>Variance:</b>	<b>\$1,760</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	24.07
Total Base Number Of Teachers * Salary variance:	<b>\$42,361</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$59,943
Reg Adj Per Capita:	\$1,634
Activity Fee:	\$0
Total Register Adj:	<b>\$61,577</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:	347	355	8	0.40	\$86	\$688
Elem:	167	178	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>				0.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$59,943</b>		
SpecEd_EL:	28	28	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>542</b>	<b>561</b>	<b>19</b>	<b>Total Per Capita:</b>	<b>\$1,634</b>	

<b>Box B</b>		One-shot allocations: <b>\$14,363</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,033,266</b>	<b>\$14,363</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,865,370	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,863
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,226	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,267	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	143,553	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,137,785</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$161,639</b>
<b>=IP base allocations</b>	<b>\$1,976,146</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$101,821</b>
<b>+Register Adjustment (Box E):</b>	<b>\$50,204</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,136,809</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,683
FY08 Average:	\$67,578
<b>Variance:</b>	<b>\$3,895</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$101,821</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$48,656
Reg Adj Per Capita:	\$1,548
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$50,204</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:	386	394	8	0.40	\$86	\$688
Elem:	170	178	8	0.32	\$86	\$688
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$48,656		
SpecEd_EL:	34	36	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>590</b>	<b>608</b>	<b>18</b>	<b>Total Per Capita:</b>	<b>\$1,548</b>	

<b>Box B</b>		One-shot allocations: <b>\$161,639</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,976,146</b>	<b>\$161,639</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	1,946,094	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.	17,730	0
5/26/2006	SAM#40: Robin Hood Libraries	0	105,675
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,379	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	208	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	3,735	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,865,612</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$120,320</b>
<b>=IP base allocations</b>	<b>\$2,745,292</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$95,041</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$224,080)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,624,891</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,777
FY08 Average:	\$64,006
<b>Variance:</b>	<b>\$2,229</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	42.64
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$95,041</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$216,340)
Reg Adj Per Capita:	(\$7,740)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$224,080)</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:	600	579	-21	-1.06	\$86	(\$1,806)
Elem:	315	256	-59	-2.32	\$86	(\$5,074)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$216,340)		
SpecEd_EL:	99	89	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,014</b>	<b>924</b>	<b>-90</b>	<b>Total Per Capita:</b>		<b>(\$7,740)</b>

<b>Box B</b>		One-shot allocations: <b>\$120,320</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,745,292</b>	<b>\$120,320</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,694,132	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,312
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	11,840
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,130	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	79	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	14,161	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,029,433</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$27,645</b>
<b>=IP base allocations</b>	<b>\$2,001,788</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,794</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$86,962)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,980,258</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,023
FY08 Average:	\$58,797
<b>Variance:</b>	<b>\$1,774</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.01
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$56,794</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$85,844)
Reg Adj Per Capita:	(\$1,118)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$86,962)</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:	467	453	-14	-0.71	\$86	(\$1,204)
Elem:	215	196	-19	-0.75	\$86	(\$1,634)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$85,844)		
SpecEd_EL:	30	50	20		\$86	\$1,720
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>712</b>	<b>699</b>	<b>-13</b>	<b>Total Per Capita:</b>		<b>(\$1,118)</b>

<b>Box B</b>		One-shot allocations: <b>\$27,645</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,001,788</b>	<b>\$27,645</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,107,384	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,065
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	10,080
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,950	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,446	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(137,992)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,415,749</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$22,437</b>
<b>=IP base allocations</b>	<b>\$1,393,312</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,530</b>
<b>+Register Adjustment (Box E):</b>	<b>\$256,581</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,708,061</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,678
FY08 Average:	\$63,209
<b>Variance:</b>	<b>\$2,531</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.57
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$49,530</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$248,411
Reg Adj Per Capita:	\$8,170
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$256,581</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:	329	346	17	0.86	\$86	\$1,462
Elem:	76	154	78	3.07	\$86	\$6,708
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$248,411		
SpecEd_EL:	41	41	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>446</b>	<b>541</b>	<b>95</b>	<b>Total Per Capita:</b>		<b>\$8,170</b>

<b>Box B</b>		One-shot allocations: <b>\$22,437</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,393,312	\$22,437
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,340,684	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.	12,780	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	4,626	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,093	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>\$4,303,408</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$98,996</b>
<b>=IP base allocations</b>	<b>\$4,204,412</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$314</b>
<b>+Register Adjustment (Box E):</b>	<b>\$537,752</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$127,268</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,869,746</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,670
FY08 Average:	\$63,676
<b>Variance:</b>	<b>\$6</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$314</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$502,404
Reg Adj Per Capita:	\$35,348
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$537,752</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$119,360
Increment Overhead:	\$7,908
New School Overhead:	\$0
<b>Overhead adj:</b>	<b>\$127,268</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:	671	699	28	1.41	\$86	\$2,408
Elem:	460	490	30	1.18	\$86	\$2,580
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	104	223	119	5.30	\$200	\$23,800
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$502,404		
SpecEd_EL:	40	0	-40		\$86	(\$3,440)
SpecEd_MS	0	50	50		\$200	\$10,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,275</b>	<b>1,462</b>	<b>187</b>	<b>Total Per Capita:</b>	<b>\$35,348</b>	

<b>Box B</b>		One-shot allocations: <b>\$98,996</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,204,412</b>	<b>\$98,996</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,368,476	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,626
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	11,360
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	39,350	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	57,510
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,680	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	771	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(245,225)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,992,718</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$230,649</b>
<b>=IP base allocations</b>	<b>\$2,762,069</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$92,847</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$82,306)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,781,248</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,138
FY08 Average:	\$67,774
<b>Variance:</b>	<b>\$2,636</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	35.22
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$92,847</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$79,296)
Reg Adj Per Capita:	(\$3,010)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$82,306)</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:	494	463	-31	-1.56	\$86	(\$2,666)
Elem:	262	272	10	0.39	\$86	\$860
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$79,296)		
SpecEd_EL:	104	90	-14		\$86	(\$1,204)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>860</b>	<b>825</b>	<b>-35</b>	<b>Total Per Capita:</b>		<b>(\$3,010)</b>

<b>Box B</b>		One-shot allocations: <b>\$230,649</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,762,069</b>	<b>\$230,649</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	2,888,942	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,149
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,300	0
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	14,926	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(169,099)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,265,891</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,354</b>
<b>=IP base allocations</b>	<b>\$2,147,537</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$37,366</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$133,111)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,060,430</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,988
FY08 Average:	\$60,192
<b>Variance:</b>	<b>\$1,204</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	31.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$37,366</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$129,413)
Reg Adj Per Capita:	(\$3,698)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$133,111)</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:	422	431	9	0.45	\$86	\$774
Elem:	248	182	-66	-2.60	\$86	(\$5,676)
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>				-2.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$129,413)		
SpecEd_EL:	68	82	14		\$86	\$1,204
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>738</b>	<b>695</b>	<b>-43</b>	<b>Total Per Capita:</b>		<b>(\$3,698)</b>

<b>Box B</b>		One-shot allocations: <b>\$118,354</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,147,537</b>	<b>\$118,354</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,926,392	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,906
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,160	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	8,728	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	179	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.	192,078	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,531,942</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$123,196</b>
<b>=IP base allocations</b>	<b>\$1,408,746</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,755</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$63,821)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,441,318</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,313
FY08 Average:	\$73,411
<b>Variance:</b>	<b>\$6,098</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,755</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$63,133)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$63,821)</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:	194	187	-7	-0.35	\$86	(\$602)
Elem:	117	104	-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>				-0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$63,133)		
SpecEd_EL:	72	84	12		\$86	\$1,032
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>383</b>	<b>375</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$688)</b>

<b>Box B</b>		One-shot allocations: <b>\$123,196</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,408,746</b>	<b>\$123,196</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,616,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,243
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,470	0
5/26/2006	SAM#40: Robin Hood Libraries	0	108,453
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(227,136)	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>\$2,202,242</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$132,924</b>
<b>=IP base allocations</b>	<b>\$2,069,318</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,522</b>
<b>+Register Adjustment (Box E):</b>	<b>\$373,630</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,495,108</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,761
FY08 Average:	\$63,230
<b>Variance:</b>	<b>\$1,470</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	29.61
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$43,522</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$361,676
Reg Adj Per Capita:	\$11,954
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$373,630</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:	479	501	22	1.11	\$86	\$1,892
Elem:	139	256	117	4.61	\$86	\$10,062
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$361,676		
SpecEd_EL:	44	44	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>662</b>	<b>801</b>	<b>139</b>	<b>Total Per Capita:</b>		<b>\$11,954</b>

<b>Box B</b>		One-shot allocations: <b>\$132,924</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,069,318	\$132,924
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	2,005,556	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,743
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,290	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	45,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(2,599)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,164	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,308	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>\$2,144,054</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$73,597</b>
<b>=IP base allocations</b>	<b>\$2,070,457</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,291</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$405,192)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,717,464</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,485
FY08 Average:	\$59,033
<b>Variance:</b>	<b>\$1,548</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	28.62
Total Base Number Of Teachers * Salary variance:	<b>\$44,291</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$378,992)</b>
Reg Adj Per Capita:	(\$26,200)
Activity Fee:	\$0
Total Register Adj:	<b>(\$405,192)</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
	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:	584	453	-131	-6.42	\$200	(\$26,200)
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>				-6.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$378,992)</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>584</b>	<b>453</b>	<b>-131</b>	<b>Total Per Capita:</b>		<b>(\$26,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$73,597</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,070,457</b>	<b>\$73,597</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	1,968,059	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,817
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,120	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	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,473	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,451	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	84,354	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,949,584</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,076</b>
<b>=IP base allocations</b>	<b>\$1,917,508</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$97,761</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$108,197)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,915,710</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,771
FY08 Average:	\$70,870
<b>Variance:</b>	<b>\$4,099</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	23.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$97,761</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$106,305)
Reg Adj Per Capita:	(\$1,892)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$108,197)</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:	335	302	-33	-1.66	\$86	(\$2,838)
Elem:	177	181	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>				-1.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$106,305)		
SpecEd_EL:	52	59	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>564</b>	<b>542</b>	<b>-22</b>	<b>Total Per Capita:</b>		<b>(\$1,892)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,076</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,917,508</b>	<b>\$32,076</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	2,050,968	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,576
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,540	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,490	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	63	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(159,553)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,407,470</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$47,171</b>
<b>=IP base allocations</b>	<b>\$2,360,299</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$126,228</b>
<b>+Register Adjustment (Box E):</b>	<b>\$495,395</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,990,560</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,566
FY08 Average:	\$68,437
<b>Variance:</b>	<b>\$3,871</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.61
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$126,228</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$479,743
Reg Adj Per Capita:	\$15,652
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$495,395</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:	543	582	39	1.97	\$86	\$3,354
Elem:	133	261	128	5.04	\$86	\$11,008
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				7.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$479,743		
SpecEd_EL:	33	48	15		\$86	\$1,290
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>709</b>	<b>891</b>	<b>182</b>	<b>Total Per Capita:</b>		<b>\$15,652</b>

<b>Box B</b>		One-shot allocations: <b>\$47,171</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,360,299</b>	<b>\$47,171</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,368,088	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,285
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,330	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,255	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	57	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.	(43,431)	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>\$1,948,992</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$48,813</b>
<b>=IP base allocations</b>	<b>\$1,900,179</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$114,815</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$11,525)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,011,377</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,960
FY08 Average:	\$66,627
<b>Variance:</b>	<b>\$4,667</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	24.6
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$114,815</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$13,325)
Reg Adj Per Capita:	\$1,800
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$11,525)</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:	502	498	-4	-0.20	\$200	(\$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>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,325)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	45	58	13		\$200	\$2,600
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>547</b>	<b>556</b>	<b>9</b>	<b>Total Per Capita:</b>	<b>\$1,800</b>	

<b>Box B</b>		One-shot allocations: <b>\$48,813</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,900,179</b>	<b>\$48,813</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,883,035	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,313
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,680	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	9,669	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	365	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/9/2007	"SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. ""	10,000	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,570)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,781,067</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$25,568</b>
<b>=IP base allocations</b>	<b>\$2,755,499</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$178,154</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$511,535)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,430,026</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,065
FY08 Average:	\$64,178
<b>Variance:</b>	<b>\$4,113</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	43.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$178,154</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$481,335)
Reg Adj Per Capita:	(\$30,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$511,535)</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:	884	731	-153	-7.50	\$200	(\$30,600)
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>				-7.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$481,335)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	80	82	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>964</b>	<b>813</b>	<b>-151</b>	<b>Total Per Capita:</b>	<b>(\$30,200)</b>	

<b>Box B</b>		One-shot allocations: <b>\$25,568</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,755,499</b>	<b>\$25,568</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,451,277	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,068
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,160	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,985	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	277,077	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,823,741</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$23,928</b>
<b>=IP base allocations</b>	<b>\$1,799,813</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,037</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$35,762)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,821,726</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,146
FY08 Average:	\$65,853
<b>Variance:</b>	<b>\$1,707</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	28.72
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$49,037</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$34,902)
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$35,762)</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:	409	411	2	0.10	\$86	\$172
Elem:	206	190	-16	-0.63	\$86	(\$1,376)
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>				(\$34,902)		
SpecEd_EL:	50	54	4		\$86	\$344
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>665</b>	<b>655</b>	<b>-10</b>	<b>Total Per Capita:</b>		<b>(\$860)</b>

<b>Box B</b>		One-shot allocations: <b>\$23,928</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,799,813</b>	<b>\$23,928</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,866,132	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,948
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,480
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,700	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,143	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,162)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,648,405</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$42,893</b>
<b>=IP base allocations</b>	<b>\$3,605,512</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$139,257</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$974,432)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,778,245</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,990
FY08 Average:	\$66,558
<b>Variance:</b>	<b>\$2,567</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	54.24
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$139,257</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$919,832)
Reg Adj Per Capita:	(\$54,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$974,432)</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:	1,107	825	-282	-13.82	\$200	(\$56,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-13.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$919,832)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	68	77	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,175</b>	<b>902</b>	<b>-273</b>	<b>Total Per Capita:</b>		<b>(\$54,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$42,893</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$3,605,512</b>	<b>\$42,893</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,563,382	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,393
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,180	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,011	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	140	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.	12,799	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,072,723</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,417</b>
<b>=IP base allocations</b>	<b>\$2,051,306</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$129,307</b>
<b>+Register Adjustment (Box E):</b>	<b>\$427,942</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,617,193</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,999
FY08 Average:	\$64,810
<b>Variance:</b>	<b>\$3,811</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$129,307</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$414,784
Reg Adj Per Capita:	\$13,158
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$427,942</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:	553	587	34	1.71	\$86	\$2,924
Elem:	154	273	119	4.69	\$86	\$10,234
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				6.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$414,784		
SpecEd_EL:	59	59	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>766</b>	<b>919</b>	<b>153</b>	<b>Total Per Capita:</b>	<b>\$13,158</b>	

<b>Box B</b>		One-shot allocations: <b>\$21,417</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,051,306</b>	<b>\$21,417</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,967,810	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,917
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,290	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,873	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	286	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,047	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>\$1,890,387</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$120,887</b>
<b>=IP base allocations</b>	<b>\$1,769,500</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$68,685</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$10,655)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,836,168</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,434
FY08 Average:	\$69,818
<b>Variance:</b>	<b>\$3,384</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$68,685</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$11,171)
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$10,655)</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:	316	312	-4	-0.20	\$86	(\$344)
Elem:	111	112	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>				-0.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$11,171)		
SpecEd_EL:	35	44	9		\$86	\$774
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>462</b>	<b>468</b>	<b>6</b>	<b>Total Per Capita:</b>		<b>\$516</b>

<b>Box B</b>		One-shot allocations: <b>\$120,887</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,769,500</b>	<b>\$120,887</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	53,493
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,756,256	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,402
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,890	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	53,492
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,621	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,394)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,632,802</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,972</b>
<b>=IP base allocations</b>	<b>\$1,616,830</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$46,670</b>
<b>+Register Adjustment (Box E):</b>	<b>\$7,621</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,679,759</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,695
FY08 Average:	\$69,332
<b>Variance:</b>	<b>\$2,637</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$46,670</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$6,933
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$7,621</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:	266	257	-9	-0.45	\$86	(\$774)
Elem:	109	123	14	0.55	\$86	\$1,204
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,933		
SpecEd_EL:	43	46	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>418</b>	<b>426</b>	<b>8</b>	<b>Total Per Capita:</b>		<b>\$688</b>

<b>Box B</b>		One-shot allocations: <b>\$15,972</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,616,830</b>	<b>\$15,972</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,418,362	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,472
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	9,396	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	177,621	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,286,058</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$30,305</b>
<b>=IP base allocations</b>	<b>\$2,255,753</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$122,557</b>
<b>+Register Adjustment (Box E):</b>	<b>\$5,081</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,392,029</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$56,952
FY08 Average:	\$60,306
<b>Variance:</b>	<b>\$3,354</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	36.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$122,557</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$4,221
Reg Adj Per Capita:	\$860
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$5,081</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:	536	528	-8	-0.40	\$86	(\$688)
Elem:	242	254	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>				0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,221		
SpecEd_EL:	44	50	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>822</b>	<b>832</b>	<b>10</b>	<b>Total Per Capita:</b>		<b>\$860</b>

<b>Box B</b>		One-shot allocations: <b>\$30,305</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,255,753</b>	<b>\$30,305</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,626,563	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,805
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,980	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	13,091	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	445	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(413,326)	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>\$2,858,065</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$61,821</b>
<b>=IP base allocations</b>	<b>\$2,796,244</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$236,788</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,579,638)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,461,302</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,804
FY08 Average:	\$65,574
<b>Variance:</b>	<b>\$4,770</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	49.64
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$236,788</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$1,478,038)
Reg Adj Per Capita:	(\$101,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$1,579,638)</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:	1,013	553	-460	-22.54	\$200	(\$92,000)
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>				-22.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,478,038)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	131	83	-48		\$200	(\$9,600)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,144</b>	<b>636</b>	<b>-508</b>		<b>Total Per Capita:</b>	<b>(\$101,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$61,821</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,796,244</b>	<b>\$61,821</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,019,877	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	38,823
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,440	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,792	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	2,042
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	456
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(256,992)	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>\$2,545,099</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,003</b>
<b>=IP base allocations</b>	<b>\$2,481,096</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$101,281</b>
<b>+Register Adjustment (Box E):</b>	<b>\$57,540</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,648,555</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,833
FY08 Average:	\$67,427
<b>Variance:</b>	<b>\$2,594</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	39.05
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$101,281</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$54,616
Reg Adj Per Capita:	\$2,924
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$57,540</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:	606	604	-2	-0.10	\$86	(\$172)
Elem:	216	239	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>				0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,616		
SpecEd_EL:	46	59	13		\$86	\$1,118
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>868</b>	<b>902</b>	<b>34</b>	<b>Total Per Capita:</b>	<b>\$2,924</b>	

<b>Box B</b>		One-shot allocations: <b>\$64,003</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,481,096</b>	<b>\$64,003</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,350
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,459,318	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,483
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,320
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,190	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,350
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,597	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	201	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,210)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,116,224</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$28,824</b>
<b>=IP base allocations</b>	<b>\$3,087,400</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$186,608</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,063,805)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,218,111</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,166
FY08 Average:	\$65,641
<b>Variance:</b>	<b>\$4,475</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	41.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$186,608</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$993,805)
Reg Adj Per Capita:	(\$70,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$1,063,805)</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:	851	542	-309	-15.14	\$200	(\$61,800)
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>				-15.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$993,805)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	115	74	-41		\$200	(\$8,200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>966</b>	<b>616</b>	<b>-350</b>	<b>Total Per Capita:</b>		<b>(\$70,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$28,824</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,087,400</b>	<b>\$28,824</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,228,299	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.	20,100	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,719	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(169,890)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,276,567</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$84,087</b>
<b>=IP base allocations</b>	<b>\$1,192,480</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$130,664</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$302,300)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,028,752</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,123
FY08 Average:	\$61,824
<b>Variance:</b>	<b>\$6,701</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$130,664</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$288,100)
Reg Adj Per Capita:	(\$14,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$302,300)</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:	398	303	-95	-4.66	\$200	(\$19,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.66		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$288,100)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	43	67	24		\$200	\$4,800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>441</b>	<b>370</b>	<b>-71</b>	<b>Total Per Capita:</b>		<b>(\$14,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$84,087</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,192,480</b>	<b>\$84,087</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,044
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,100,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,976
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,280	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,628	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	430	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,567
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	80,919	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>\$1,241,544</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$72,809</b>
<b>=IP base allocations</b>	<b>\$1,168,735</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$29,979</b>
<b>+Register Adjustment (Box E):</b>	<b>\$172,101</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,377,129</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$56,633
FY08 Average:	\$59,202
<b>Variance:</b>	<b>\$2,569</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.67
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$29,979</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$145,637
Reg Adj Per Capita:	\$26,100
Activity Fee:	\$364
<b>Total Register Adj:</b>	<b>\$172,101</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:	275	333	58	2.46	\$450	\$26,100
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>				2.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$145,637		
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>275</b>	<b>333</b>	<b>58</b>	<b>Total Per Capita:</b>		<b>\$26,100</b>

<b>Box B</b>		One-shot allocations: <b>\$72,809</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,168,735</b>	<b>\$72,809</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,197,216	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,019
4/11/2006	Sam#29: New School OTPS	0	45,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,645	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,824	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	148	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.	(16,858)	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>\$1,203,531</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$125,208</b>
<b>=IP base allocations</b>	<b>\$1,078,323</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$8,811)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$237,527</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,313,353</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,812
FY08 Average:	\$58,979
<b>Variance:</b>	<b>(\$833)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	10.58
Total Base Number Of Teachers * Salary variance:	<b>(\$8,811)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$205,247
Reg Adj Per Capita:	\$31,650
Activity Fee:	\$630
Total Register Adj:	<b>\$237,527</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$6,314
Overhead adj:	<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	144	144	7.06	\$200	\$28,800
MS_NT1:	150	0	-150	-6.68	\$200	(\$30,000)
HS_CAT1:	92	165	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>				3.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$205,247		
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>242</b>	<b>309</b>	<b>67</b>	<b>Total Per Capita:</b>	<b>\$31,650</b>	

<b>Box B</b>		One-shot allocations: <b>\$125,208</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,078,323</b>	<b>\$125,208</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,551
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,046,658	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,042
4/11/2006	Sam#29: New School OTPS	0	44,425
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,375	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,330	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	485	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	50,715	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>\$1,373,221</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$57,846</b>
<b>=IP base allocations</b>	<b>\$1,315,375</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$82,562</b>
<b>+Register Adjustment (Box E):</b>	<b>\$138,211</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,542,462</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$49,040
FY08 Average:	\$54,343
<b>Variance:</b>	<b>\$5,303</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.57
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$82,562</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$115,207
Reg Adj Per Capita:	\$22,500
Activity Fee:	\$504
<b>Total Register Adj:</b>	<b>\$138,211</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:	367	417	50	2.12	\$450	\$22,500
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>				2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$115,207		
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>367</b>	<b>417</b>	<b>50</b>	<b>Total Per Capita:</b>		<b>\$22,500</b>

<b>Box B</b>		One-shot allocations: <b>\$57,846</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,315,375</b>	<b>\$57,846</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,268,493	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,081
4/11/2006	Sam#29: New School OTPS	0	26,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,660	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	5,935	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	370	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.	54,157	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>\$1,406,934</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,088</b>
<b>=IP base allocations</b>	<b>\$1,373,846</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,609</b>
<b>+Register Adjustment (Box E):</b>	<b>\$171,860</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,618,629</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,615
FY08 Average:	\$59,125
<b>Variance:</b>	<b>\$4,510</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.77
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$66,609</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$143,083
Reg Adj Per Capita:	\$28,350
Activity Fee:	\$427
<b>Total Register Adj:</b>	<b>\$171,860</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:	348	405	57	2.42	\$450	\$25,650
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>				2.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$143,083		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	17	23	6		\$450	\$2,700
<b>Total K-12:</b>	<b>365</b>	<b>428</b>	<b>63</b>		<b>Total Per Capita:</b>	<b>\$28,350</b>

<b>Box B</b>		One-shot allocations: <b>\$33,088</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,373,846</b>	<b>\$33,088</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,355,625	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,081
4/11/2006	Sam#29: New School OTPS	0	25,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,065	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
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
10/19/2006	Advanced Placement Initiative	15,357	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,027	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,885	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>\$1,291,589</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,766</b>
<b>=IP base allocations</b>	<b>\$1,277,823</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$58,474</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$101,277)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,242,928</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,184
FY08 Average:	\$62,419
<b>Variance:</b>	<b>\$3,234</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	18.08
Total Base Number Of Teachers * Salary variance:	<b>\$58,474</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$94,877)</b>
Reg Adj Per Capita:	(\$6,400)
Activity Fee:	\$0
Total Register Adj:	<b>(\$101,277)</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:	369	338	-31	-1.52	\$200	(\$6,200)
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>				-1.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$94,877)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	59	58	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>428</b>	<b>396</b>	<b>-32</b>		<b>Total Per Capita:</b>	<b>(\$6,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$13,766</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,277,823</b>	<b>\$13,766</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,334,159	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,266
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,502	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	<b>(69,678)</b>	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>\$2,844,671</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$47,133</b>
<b>=IP base allocations</b>	<b>\$2,797,538</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$160,535</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$242,228)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,723,753</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,839
FY08 Average:	\$62,725
<b>Variance:</b>	<b>\$3,886</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	41.31
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$160,535</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$230,828)
Reg Adj Per Capita:	(\$11,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$242,228)</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:	843	768	-75	-3.68	\$200	(\$15,000)
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>				-3.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$230,828)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	73	91	18		\$200	\$3,600
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>916</b>	<b>859</b>	<b>-57</b>	<b>Total Per Capita:</b>	<b>(\$11,400)</b>	

<b>Box B</b>		One-shot allocations: <b>\$47,133</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,797,538	\$47,133
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,984,474	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,633
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,540	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,067	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	301	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(222,844)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,524,430</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$67,220</b>
<b>=IP base allocations</b>	<b>\$1,457,210</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,631</b>
<b>+Register Adjustment (Box E):</b>	<b>\$114,128</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,612,607</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,891
FY08 Average:	\$67,590
<b>Variance:</b>	<b>\$1,699</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.21
Total Base Number Of Teachers * Salary variance:	<b>\$32,631</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>\$110,172</b>
Reg Adj Per Capita:	\$3,956
Activity Fee:	\$0
Total Register Adj:	<b>\$114,128</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:	292	301	9	0.45	\$86	\$774
Elem:	114	144	30	1.18	\$86	\$2,580
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$110,172</b>		
SpecEd_EL:	35	42	7		\$86	\$602
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>441</b>	<b>487</b>	<b>46</b>	<b>Total Per Capita:</b>	<b>\$3,956</b>	

<b>Box B</b>		One-shot allocations: <b>\$67,220</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,457,210</b>	<b>\$67,220</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	1,434,367	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,260	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,421	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,162	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>\$1,314,204</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$84,232</b>
<b>=IP base allocations</b>	<b>\$1,229,972</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$52,968</b>
<b>+Register Adjustment (Box E):</b>	<b>\$107,451</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,396,705</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$50,010
FY08 Average:	\$53,910
<b>Variance:</b>	<b>\$3,900</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.58
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$52,968</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$88,952
Reg Adj Per Capita:	\$18,450
Activity Fee:	\$49
<b>Total Register Adj:</b>	<b>\$107,451</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:	320	359	39	1.65	\$450	\$17,550
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>				1.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$88,952		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	26	28	2		\$450	\$900
<b>Total K-12:</b>	<b>346</b>	<b>387</b>	<b>41</b>	<b>Total Per Capita:</b>		<b>\$18,450</b>

<b>Box B</b>		One-shot allocations: <b>\$84,232</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,229,972</b>	<b>\$84,232</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,572
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,310,137	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,081
4/11/2006	Sam#29: New School OTPS	0	34,700
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	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
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	16,572
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,822	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
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)

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 08X305 PABLO NERUDA ACADEMY FOR ARCHITECTURE AND WORLD ST Level: HS

5/1/2007

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

(70,714)

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>\$1,503,909</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$116,994</b>
<b>=IP base allocations</b>	<b>\$1,386,915</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$13,340</b>
<b>+Register Adjustment (Box E):</b>	<b>\$148,623</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,555,192</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,411
FY08 Average:	\$58,328
Variance:	\$917

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.55
Total Base Number Of Teachers * Salary variance:	\$13,340

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$121,322
Reg Adj Per Capita:	\$27,000
Activity Fee:	\$301
Total Register Adj:	\$148,623

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

<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:	343	392	49	2.08	\$450	\$22,050
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>				2.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$121,322		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	11	22	11		\$450	\$4,950
<b>Total K-12:</b>	<b>354</b>	<b>414</b>	<b>60</b>	<b>Total Per Capita:</b>		<b>\$27,000</b>

<b>Box B</b>		One-shot allocations: <b>\$116,994</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,386,915	\$116,994
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,413,952	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,189
4/11/2006	Sam#29: New School OTPS	0	29,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,065	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
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	66,665
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,703)	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>\$733,855</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$132,620</b>
<b>=IP base allocations</b>	<b>\$601,235</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$49,529)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$268,408</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$876,428</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,993
FY08 Average:	\$53,762
<b>Variance:</b>	<b>(\$11,231)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	4.41
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$49,529)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$223,650
Reg Adj Per Capita:	\$44,100
Activity Fee:	\$658
<b>Total Register Adj:</b>	<b>\$268,408</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:	104	202	98	4.16	\$450	\$44,100
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>				4.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$223,650		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	3	0		\$450	\$0
<b>Total K-12:</b>	<b>107</b>	<b>205</b>	<b>98</b>		<b>Total Per Capita:</b>	<b>\$44,100</b>

<b>Box B</b>		One-shot allocations: <b>\$132,620</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$601,235</b>	<b>\$132,620</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,275	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	149	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,499)	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>\$1,378,838</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$49,880</b>
<b>=IP base allocations</b>	<b>\$1,328,958</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,732</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$62,974)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,324,354</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,054
FY08 Average:	\$57,706
<b>Variance:</b>	<b>\$2,652</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	18.75
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$49,732</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$61,168)
Reg Adj Per Capita:	(\$1,806)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$62,974)</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:	372	351	-21	-1.06	\$86	(\$1,806)
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>				-1.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$61,168)		
SpecEd_EL:	46	46	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>418</b>	<b>397</b>	<b>-21</b>	<b>Total Per Capita:</b>		<b>(\$1,806)</b>

<b>Box B</b>		One-shot allocations: <b>\$49,880</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,328,958	\$49,880
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,266,786	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
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.	11,880	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(4,880)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,844	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,842	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	46,486	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$707,636</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$132,620</b>
<b>=IP base allocations</b>	<b>\$575,016</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$55,865)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$234,378</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$809,843</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,993
FY08 Average:	\$51,267
<b>Variance:</b>	<b>(\$13,726)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	4.07
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$55,865)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$193,789
Reg Adj Per Capita:	\$40,050
Activity Fee:	\$539
<b>Total Register Adj:</b>	<b>\$234,378</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:	96	185	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>				\$193,789		
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>96</b>	<b>185</b>	<b>89</b>	<b>Total Per Capita:</b>		<b>\$40,050</b>

<b>Box B</b>		One-shot allocations: <b>\$132,620</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$575,016</b>	<b>\$132,620</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,252	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(38,546)	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>\$785,084</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,465</b>
<b>=IP base allocations</b>	<b>\$724,619</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,740</b>
<b>+Register Adjustment (Box E):</b>	<b>\$23,206</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$800,203</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,169
FY08 Average:	\$62,616
<b>Variance:</b>	<b>\$5,447</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.03
<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:	\$21,916
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$23,206</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$8,638
<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:	0	0	0	0.00	\$86	\$0
Elem:	204	213	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>				0.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$21,916		
SpecEd_EL:	24	30	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>228</b>	<b>243</b>	<b>15</b>	<b>Total Per Capita:</b>		<b>\$1,290</b>

<b>Box B</b>		One-shot allocations: <b>\$60,465</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$724,619</b>	<b>\$60,465</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,841
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	683,273	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,643
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,270	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.	(4,880)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,841
11/10/2006	FY07 DC37 and Managerial CB adjustment	19	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	39,937	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>\$1,077,528</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$107,018</b>
<b>=IP base allocations</b>	<b>\$970,510</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$13,147</b>
<b>+Register Adjustment (Box E):</b>	<b>\$10,875</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$999,445</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$51,458
FY08 Average:	\$52,498
<b>Variance:</b>	<b>\$1,040</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.64
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$13,147</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$7,875
Reg Adj Per Capita:	\$3,000
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$10,875</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
			=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:	258	261	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>				\$7,875		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	23	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>269</b>	<b>284</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$3,000</b>	

<b>Box B</b>		One-shot allocations: <b>\$107,018</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$970,510</b>	<b>\$107,018</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	14,456
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,056,477	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,666
4/11/2006	Sam#29: New School OTPS	0	54,300
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,880	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	14,456
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,113	0
12/4/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution for schools in Region 2	0	5,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(65,720)	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>\$13,050,388</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$148,644</b>
<b>=IP base allocations</b>	<b>\$12,901,744</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$361,228</b>
<b>+Register Adjustment (Box E):</b>	<b>\$129,126</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$13,401,408</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,954
FY08 Average:	\$64,208
<b>Variance:</b>	<b>\$2,254</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	160.26
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$361,228</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$114,290
Reg Adj Per Capita:	\$14,850
Activity Fee:	(\$14)
<b>Total Register Adj:</b>	<b>\$129,126</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:	3,777	3,819	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>				\$114,290		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	309	300	-9		\$450	(\$4,050)
<b>Total K-12:</b>	<b>4,086</b>	<b>4,119</b>	<b>33</b>	<b>Total Per Capita:</b>	<b>\$14,850</b>	

<b>Box B</b>		One-shot allocations: <b>\$148,644</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$12,901,744	\$148,644
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,795,724	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	108,954
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	188,100	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,886
11/9/2006	FY07 DC37 and Managerial CB adjustment	69,406	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	6,668	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	574
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	( <b>158,154</b> )	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>\$6,110,152</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$445,490</b>
<b>=IP base allocations</b>	<b>\$5,664,662</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$359,175</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,651,569)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,381,578</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,479
FY08 Average:	\$78,203
<b>Variance:</b>	<b>\$7,724</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	46.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$359,175</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$1,410,000)
Reg Adj Per Capita:	(\$237,600)
Activity Fee:	(\$3,969)
<b>Total Register Adj:</b>	<b>(\$1,651,569)</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:	1,096	671	-425	-18.03	\$450	(\$191,250)
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>				-18.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,410,000)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	261	158	-103		\$450	(\$46,350)
<b>Total K-12:</b>	<b>1,357</b>	<b>829</b>	<b>-528</b>		<b>Total Per Capita:</b>	<b>(\$237,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$445,490</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,664,662</b>	<b>\$445,490</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	178,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,017,834	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	61,097
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	67,545	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,146
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	178,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	51,895	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,363	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. ""	813	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	800

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 02 Location: 08X450 ADLAI E. STEVENSON HIGH SCHOOL

Level: HS

5/1/2007

2/9/2007 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Office of Youth Development (OYD) is providing additional tax levy to support various initiatives. ""	15,000	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(489,788)	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>\$1,660,659</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$130,441</b>
<b>=IP base allocations</b>	<b>\$1,530,218</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$37,688</b>
<b>+Register Adjustment (Box E):</b>	<b>\$84,816</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,662,032</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,932
FY08 Average:	\$55,884
<b>Variance:</b>	<b>\$2,951</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.77
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$37,688</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$70,973
Reg Adj Per Capita:	\$13,500
Activity Fee:	\$343
<b>Total Register Adj:</b>	<b>\$84,816</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:	301	331	30	1.27	\$450	\$13,500
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>				1.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$70,973		
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>301</b>	<b>331</b>	<b>30</b>	<b>Total Per Capita:</b>	<b>\$13,500</b>	

<b>Box B</b>		One-shot allocations: <b>\$130,441</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,530,218	\$130,441
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	62,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,466,281	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,274
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,815	0
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
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	62,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,456	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,491	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	40,175	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>\$1,412,690</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$73,917</b>
<b>=IP base allocations</b>	<b>\$1,338,773</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$16,727</b>
<b>+Register Adjustment (Box E):</b>	<b>\$306,184</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,717,998</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,850
FY08 Average:	\$59,094
<b>Variance:</b>	<b>\$1,244</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.45
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$16,727</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$258,241
Reg Adj Per Capita:	\$47,250
Activity Fee:	\$693
<b>Total Register Adj:</b>	<b>\$306,184</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:	317	420	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>				\$258,241		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	8	10	2		\$450	\$900
<b>Total K-12:</b>	<b>325</b>	<b>430</b>	<b>105</b>	<b>Total Per Capita:</b>	<b>\$47,250</b>	

<b>Box B</b>		One-shot allocations: <b>\$73,917</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,338,773</b>	<b>\$73,917</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,355,702	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,077
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.	14,445	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	5,604	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	297	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(8,035)	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>\$1,739,976</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$108,663</b>
<b>=IP base allocations</b>	<b>\$1,631,313</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$78,986</b>
<b>+Register Adjustment (Box E):</b>	<b>\$137,327</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,856,936</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$49,042
FY08 Average:	\$54,566
<b>Variance:</b>	<b>\$5,524</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$78,986</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$115,680
Reg Adj Per Capita:	\$21,150
Activity Fee:	\$497
<b>Total Register Adj:</b>	<b>\$137,327</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:	337	387	50	2.12	\$450	\$22,500
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>				2.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$115,680		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	7	4	-3		\$450	(\$1,350)
<b>Total K-12:</b>	<b>344</b>	<b>391</b>	<b>47</b>	<b>Total Per Capita:</b>	<b>\$21,150</b>	

<b>Box B</b>		One-shot allocations: <b>\$108,663</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,631,313</b>	<b>\$108,663</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,198
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,551,061	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,542
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,310	0
6/22/2006	SAM #06: Transfer of coach funds from position to cash allocation categories	0	10,524
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,198
11/6/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 08X530 to 12X682.	0	(3,139)
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,246	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	349	0
11/21/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Office of ONS providing select schools with funding to support teacher training program.	0	30,840
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,347	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>\$1,895,609</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,998</b>
<b>=IP base allocations</b>	<b>\$1,799,611</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$10,514</b>
<b>+Register Adjustment (Box E):</b>	<b>\$113,143</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,932,578</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,016
FY08 Average:	\$58,724
<b>Variance:</b>	<b>\$708</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$10,514</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$94,546
Reg Adj Per Capita:	\$18,450
Activity Fee:	\$147
<b>Total Register Adj:</b>	<b>\$113,143</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:	350	388	38	1.61	\$450	\$17,100
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>				1.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$94,546		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	9	12	3		\$450	\$1,350
<b>Total K-12:</b>	<b>359</b>	<b>400</b>	<b>41</b>	<b>Total Per Capita:</b>	<b>\$18,450</b>	

<b>Box B</b>		One-shot allocations: <b>\$95,998</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,799,611</b>	<b>\$95,998</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,562
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,811,360	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,759
4/11/2006	Sam#29: New School OTPS	0	30,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,235	0
10/2/2006	SAM 51: To pay for shared services at the Stevenson HS Campus.	0	(13,333)
10/19/2006	Advanced Placement Initiative	16,037	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	30,562
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(452)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,297	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(52,572)	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>\$7,078,339</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$93,284</b>
<b>=IP base allocations</b>	<b>\$6,985,055</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,236</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$220,742)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,849,859</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,621
FY08 Average:	\$68,647
Variance:	\$1,026

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	74.31
Total Base Number Of Teachers * Salary variance:	\$76,236

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$192,898)
Reg Adj Per Capita:	(\$27,900)
Activity Fee:	\$56
Total Register Adj:	(\$220,742)

<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:	1,534	1,476	-58	-2.81	\$450	(\$26,100)
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>				-2.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$192,898)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	178	174	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>1,712</b>	<b>1,650</b>	<b>-62</b>	<b>Total Per Capita:</b>		<b>(\$27,900)</b>

<b>Box B</b>		One-shot allocations: <b>\$93,284</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$6,985,055</b>	<b>\$93,284</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,630,136	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	44,330
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	73,710	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	1,174
11/9/2006	FY07 DC37 and Managerial CB adjustment	26,911	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program."	4,611	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	249,687	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>\$1,458,323</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$40,742</b>
<b>=IP base allocations</b>	<b>\$1,417,581</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$53,700</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$244,397)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,236,194</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,084
FY08 Average:	\$65,380
<b>Variance:</b>	<b>\$5,296</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>\$53,700</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$205,293)
Reg Adj Per Capita:	(\$38,250)
Activity Fee:	(\$854)
<b>Total Register Adj:</b>	<b>(\$244,397)</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:	239	165	-74	-3.14	\$450	(\$33,300)
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>				-3.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$205,293)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	37	26	-11		\$450	(\$4,950)
<b>Total K-12:</b>	<b>276</b>	<b>191</b>	<b>-85</b>		<b>Total Per Capita:</b>	<b>(\$38,250)</b>

<b>Box B</b>		One-shot allocations: <b>\$40,742</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,417,581</b>	<b>\$40,742</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,542,913	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,208
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,255	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	10,291	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(150,921)	0