

# **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>\$1,387,142</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,867</b>
<b>=IP base allocations</b>	<b>\$1,340,275</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,510</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$65,144)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,325,279</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,379
FY08 Average:	\$70,973
<b>Variance:</b>	<b>\$3,594</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.55
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,510</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$63,166)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$65,144)</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:	159	157	-2	-0.10	\$86	(\$172)
Elem:	90	70	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$63,166)		
SpecEd_EL:	81	80	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>330</b>	<b>307</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$46,867</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,340,275	\$46,867
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,483
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,323,199	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,604
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,050	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	9,482
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(9,482)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,473)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,690,661</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,208</b>
<b>=IP base allocations</b>	<b>\$2,644,453</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$13,820)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$80,221)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,558,320</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,411
FY08 Average:	\$68,790
<b>Variance:</b>	<b>(\$621)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.25
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$13,820)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$76,357)
Reg Adj Per Capita:	(\$3,864)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$80,221)</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:	202	205	3	0.15	\$86	\$258
Elem:	156	129	-27	-1.06	\$86	(\$2,322)
MS_T1:	121	117	-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>				-1.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$76,357)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	105	100	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>584</b>	<b>551</b>	<b>-33</b>	<b>Total Per Capita:</b>		<b>(\$3,864)</b>

<b>Box B</b>		One-shot allocations: <b>\$46,208</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,644,453</b>	<b>\$46,208</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,506,812	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,708
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,680	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	22,848	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	87	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.	100,026	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,320,612</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,731</b>
<b>=IP base allocations</b>	<b>\$2,298,881</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$62,080</b>
<b>+Register Adjustment (Box E):</b>	<b>\$26,087</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,395,686</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,459
FY08 Average:	\$65,346
<b>Variance:</b>	<b>\$1,887</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.9
Total Base Number Of Teachers * Salary variance:	<b>\$62,080</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$25,485
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
Total Register Adj:	<b>\$26,087</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:	556	552	-4	-0.20	\$86	(\$344)
Elem:	124	139	15	0.59	\$86	\$1,290
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$25,485</b>		
SpecEd_EL:	20	16	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>700</b>	<b>707</b>	<b>7</b>	<b>Total Per Capita:</b>		<b>\$602</b>

<b>Box B</b>		One-shot allocations: <b>\$21,731</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,298,881</b>	<b>\$21,731</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	808
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,221,515	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,615
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,250	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	808
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,440	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	374	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,302	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,337,069</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$38,284</b>
<b>=IP base allocations</b>	<b>\$2,298,785</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$18,624)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$213,899)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,074,170</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$69,044
FY08 Average:	\$68,469
<b>Variance:</b>	<b>(\$575)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$18,624)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$201,299)
Reg Adj Per Capita:	(\$12,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$213,899)</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:	661	601	-60	-2.94	\$200	(\$12,000)
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>				-2.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$201,299)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	33	30	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>694</b>	<b>631</b>	<b>-63</b>		<b>Total Per Capita:</b>	<b>(\$12,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$38,284</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,298,785</b>	<b>\$38,284</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,211,334	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,398
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,760	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,290	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	72,315	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,694,943</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$234,595</b>
<b>=IP base allocations</b>	<b>\$2,460,348</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$85,535</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$192,312)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,362,209</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,538
FY08 Average:	\$67,067
<b>Variance:</b>	<b>\$2,528</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.83
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$85,535</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$185,776)
Reg Adj Per Capita:	(\$6,536)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$192,312)</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:	451	417	-34	-1.71	\$86	(\$2,924)
Elem:	282	255	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$185,776)		
SpecEd_EL:	46	31	-15		\$86	(\$1,290)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>779</b>	<b>703</b>	<b>-76</b>	<b>Total Per Capita:</b>		<b>(\$6,536)</b>

<b>Box B</b>		One-shot allocations: <b>\$234,595</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,460,348</b>	<b>\$234,595</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	2,442,971	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,545
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,370	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,144	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	515	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,652)	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>\$2,537,216</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$45,930</b>
<b>=IP base allocations</b>	<b>\$2,491,286</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,089</b>
<b>+Register Adjustment (Box E):</b>	<b>\$127,686</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,714,699</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,753
FY08 Average:	\$70,468
<b>Variance:</b>	<b>\$2,715</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.08
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,089</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$126,138
Reg Adj Per Capita:	\$1,548
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$127,686</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:	524	572	48	2.42	\$86	\$4,128
Elem:	144	128	-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>				1.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$126,138		
SpecEd_EL:	20	6	-14		\$86	(\$1,204)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>688</b>	<b>706</b>	<b>18</b>	<b>Total Per Capita:</b>		<b>\$1,548</b>

<b>Box B</b>		One-shot allocations: <b>\$45,930</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,491,286</b>	<b>\$45,930</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,277,024	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,990	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	11,875	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	477	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	182,920	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,563,134</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,042</b>
<b>=IP base allocations</b>	<b>\$1,548,092</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,023</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$166,358)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,412,395</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,176
FY08 Average:	\$64,343
<b>Variance:</b>	<b>\$1,168</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.86
Total Base Number Of Teachers * Salary variance:	<b>\$22,023</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$162,144)</b>
Reg Adj Per Capita:	<b>(\$4,214)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$166,358)</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:	275	243	-32	-1.61	\$86	(\$2,752)
Elem:	127	104	-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>				-2.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$162,144)</b>		
SpecEd_EL:	76	82	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>478</b>	<b>429</b>	<b>-49</b>	<b>Total Per Capita:</b>		<b>(\$4,214)</b>

<b>Box B</b>		One-shot allocations: <b>\$15,042</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,548,092</b>	<b>\$15,042</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,714,028	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,542
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,690	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,559	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(191,503)	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>\$4,202,547</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$98,083</b>
<b>=IP base allocations</b>	<b>\$4,104,464</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$90,535</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$304,981)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,898,656</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,982
FY08 Average:	\$65,533
<b>Variance:</b>	<b>\$1,551</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	58.38
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$90,535</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$296,209)
Reg Adj Per Capita:	(\$8,772)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$304,981)</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:	770	707	-63	-3.18	\$86	(\$5,418)
Elem:	497	463	-34	-1.34	\$86	(\$2,924)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$296,209)		
SpecEd_EL:	34	29	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,301</b>	<b>1,199</b>	<b>-102</b>		<b>Total Per Capita:</b>	<b>(\$8,772)</b>

<b>Box B</b>		One-shot allocations: <b>\$98,083</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,104,464</b>	<b>\$98,083</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,347,242	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	38,280
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	41,940	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(10,697)
11/9/2006	FY07 DC37 and Managerial CB adjustment	19,094	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(303,939)	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>\$2,572,489</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$138,552</b>
<b>=IP base allocations</b>	<b>\$2,433,937</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$26,366</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$48,092)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,420,849</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,299
FY08 Average:	\$68,211
<b>Variance:</b>	<b>\$912</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	28.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$26,366</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$47,748)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$48,092)</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:	437	430	-7	-0.35	\$86	(\$602)
Elem:	175	166	-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>				-0.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,748)		
SpecEd_EL:	53	65	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>665</b>	<b>661</b>	<b>-4</b>		<b>Total Per Capita:</b>	<b>(\$344)</b>

<b>Box B</b>		One-shot allocations: <b>\$138,552</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,433,937</b>	<b>\$138,552</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,178,769	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,119
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,420	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(4,797)
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,363	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	26	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	214,359	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>\$1,294,459</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$41,670</b>
<b>=IP base allocations</b>	<b>\$1,252,789</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$69,541</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$94,162)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,236,806</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$56,778
FY08 Average:	\$60,878
<b>Variance:</b>	<b>\$4,100</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	16.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$69,541</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$91,926)
Reg Adj Per Capita:	(\$2,236)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$94,162)</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:	192	137	-55	-2.77	\$86	(\$4,730)
Elem:	185	217	32	1.26	\$86	\$2,752
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>				-1.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$91,926)		
SpecEd_EL:	44	41	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>421</b>	<b>395</b>	<b>-26</b>	<b>Total Per Capita:</b>		<b>(\$2,236)</b>

<b>Box B</b>		One-shot allocations: <b>\$41,670</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,252,789</b>	<b>\$41,670</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,103,796	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,890
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,760	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	12,013	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	125,134	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,041,962</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$171,302</b>
<b>=IP base allocations</b>	<b>\$1,870,660</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$55,396</b>
<b>+Register Adjustment (Box E):</b>	<b>\$163,355</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,098,049</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,689
FY08 Average:	\$65,398
<b>Variance:</b>	<b>\$2,709</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.45
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$55,396</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$159,571
Reg Adj Per Capita:	\$3,784
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$163,355</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:	312	354	42	2.12	\$86	\$3,612
Elem:	120	128	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>				2.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$159,571		
SpecEd_EL:	26	20	-6		\$86	(\$516)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>458</b>	<b>502</b>	<b>44</b>	<b>Total Per Capita:</b>		<b>\$3,784</b>

<b>Box B</b>		One-shot allocations: <b>\$171,302</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,870,660</b>	<b>\$171,302</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	79,080
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,793,311	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,642
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,170	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	79,080
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,394	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	51,785	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,623,346</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$297,204</b>
<b>=IP base allocations</b>	<b>\$3,326,142</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$58,796)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$109,242)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,166,742</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,235
FY08 Average:	\$66,879
<b>Variance:</b>	<b>(\$1,356)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.36
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$58,796)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$107,006)
Reg Adj Per Capita:	(\$2,236)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$109,242)</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:	608	592	-16	-0.81	\$86	(\$1,376)
Elem:	323	303	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$107,006)		
SpecEd_EL:	0	10	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>931</b>	<b>905</b>	<b>-26</b>	<b>Total Per Capita:</b>		<b>(\$2,236)</b>

<b>Box B</b>		One-shot allocations: <b>\$297,204</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,326,142</b>	<b>\$297,204</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	135,303
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,292,096	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,099
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,020	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	135,302
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,646	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	144	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,764)	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>\$4,525,557</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$211,281</b>
<b>=IP base allocations</b>	<b>\$4,314,276</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$136,455</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$310,964)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,148,405</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,845
FY08 Average:	\$64,875
<b>Variance:</b>	<b>\$2,031</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	67.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$136,455</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$302,966)
Reg Adj Per Capita:	(\$7,998)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$310,964)</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:	931	861	-70	-3.53	\$86	(\$6,020)
Elem:	515	486	-29	-1.14	\$86	(\$2,494)
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
<b>Base Tchr Position Adjustment to IP:</b>				-4.67		
<b>Base Teacher Adj: (d * FY08 ATS)</b>				(\$302,966)		
SpecEd_EL:	43	49	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,489</b>	<b>1,396</b>	<b>-93</b>		<b>Total Per Capita:</b>	<b>(\$7,998)</b>

<b>Box B</b>		One-shot allocations: <b>\$211,281</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,314,276</b>	<b>\$211,281</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	65,060
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,258,518	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	43,381
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	45,240	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	65,060
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,653	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,270	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,405)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,689,075</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$37,201</b>
<b>=IP base allocations</b>	<b>\$2,651,874</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$45,854)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$122,595)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,492,063</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,629
FY08 Average:	\$64,339
<b>Variance:</b>	<b>(\$1,291)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.53
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$45,854)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$119,671)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$122,595)</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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	509	476	-33	-1.66	\$86	(\$2,838)
Elem:	251	246	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$119,671)		
SpecEd_EL:	25	29	4		\$86	\$344
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>785</b>	<b>751</b>	<b>-34</b>	<b>Total Per Capita:</b>		<b>(\$2,924)</b>

<b>Box B</b>		One-shot allocations: <b>\$37,201</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,651,874</b>	<b>\$37,201</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,614,599	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,971
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,270	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,145	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	611	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(751)	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>\$1,334,603</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$53,716</b>
<b>=IP base allocations</b>	<b>\$1,280,887</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,148</b>
<b>+Register Adjustment (Box E):</b>	<b>\$20,807</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,386,480</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,762
FY08 Average:	\$67,637
<b>Variance:</b>	<b>\$4,875</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.62
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,148</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$20,291
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$20,807</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:	310	316	6	0.30	\$86	\$516
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,291		
SpecEd_EL:	12	12	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>322</b>	<b>328</b>	<b>6</b>	<b>Total Per Capita:</b>		<b>\$516</b>

<b>Box B</b>		One-shot allocations: <b>\$53,716</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,280,887	\$53,716
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,692
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,148,589	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,550	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,816	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	13	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,692
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	119,919	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,118,675</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$35,850</b>
<b>=IP base allocations</b>	<b>\$4,082,825</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$234,875</b>
<b>+Register Adjustment (Box E):</b>	<b>\$16,351</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,342,689</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,239
FY08 Average:	\$68,129
<b>Variance:</b>	<b>\$3,889</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	60.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$234,875</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$16,351
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$16,351</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:	1,010	1,018	8	0.40	\$86	\$688
Elem:	241	237	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$16,351		
SpecEd_EL:	50	46	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,301</b>	<b>1,301</b>	<b>0</b>	<b>Total Per Capita:</b>		<b>\$0</b>

<b>Box B</b>		One-shot allocations: <b>\$35,850</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,082,825</b>	<b>\$35,850</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,850,213	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	35,350
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,710	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,259	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	178,514	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,114,872</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$8,485</b>
<b>=IP base allocations</b>	<b>\$2,106,387</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$86,356</b>
<b>+Register Adjustment (Box E):</b>	<b>\$5,529</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,206,910</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,611
FY08 Average:	\$71,609
<b>Variance:</b>	<b>\$2,997</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	28.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$86,356</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$5,013
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$5,529</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:	416	423	7	0.35	\$86	\$602
Elem:	199	192	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,013		
SpecEd_EL:	39	45	6		\$86	\$516
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>654</b>	<b>660</b>	<b>6</b>	<b>Total Per Capita:</b>		<b>\$516</b>

<b>Box B</b>		One-shot allocations: <b>\$8,485</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,106,387</b>	<b>\$8,485</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,094,712	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.	19,350	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,393	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	369	0
1/16/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 09X109 to 10X207 and from 19K190 to 19K292 for shared Business Manager positions.	0	(10,300)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,437)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,438,713</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$14,336</b>
<b>=IP base allocations</b>	<b>\$1,424,377</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,188</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$106,956)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,369,247</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,701
FY08 Average:	\$70,145
Variance:	\$2,444

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.67
Total Base Number Of Teachers * Salary variance:	\$43,188

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$101,710)
Reg Adj Per Capita:	(\$5,246)
Activity Fee:	\$0
Total Register Adj:	(\$106,956)

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

<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:	245	238	-7	-0.35	\$86	(\$602)
Elem:	135	107	-28	-1.10	\$86	(\$2,408)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$101,710)		
SpecEd_EL:	89	63	-26		\$86	(\$2,236)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>469</b>	<b>408</b>	<b>-61</b>	<b>Total Per Capita:</b>		<b>(\$5,246)</b>

<b>Box B</b>		One-shot allocations: <b>\$14,336</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,424,377	\$14,336
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,460,537	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,836
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,640	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,703	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(58,503)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,104,060</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$127,880</b>
<b>=IP base allocations</b>	<b>\$2,976,180</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$164,103</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$27,711)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,121,210</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,931
FY08 Average:	\$63,245
<b>Variance:</b>	<b>\$4,314</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$164,103</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$27,195)
Reg Adj Per Capita:	(\$516)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$27,711)</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:	643	622	-21	-1.06	\$86	(\$1,806)
Elem:	143	159	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>				-0.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$27,195)		
SpecEd_EL:	24	23	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>810</b>	<b>804</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$516)</b>

<b>Box B</b>		One-shot allocations: <b>\$127,880</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,976,180	\$127,880
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	52,784
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,819,149	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,812
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,860	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	52,784
11/9/2006	FY07 DC37 and Managerial CB adjustment	20,113	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	113,740	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,866,157</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,936</b>
<b>=IP base allocations</b>	<b>\$3,836,221</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$19,348)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$235,269)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,589,512</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,731
FY08 Average:	\$66,327
<b>Variance:</b>	<b>(\$404)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	47.87
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$19,348)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$220,869)
Reg Adj Per Capita:	(\$14,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$235,269)</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:	977	909	-68	-3.33	\$200	(\$13,600)
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>				-3.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$220,869)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	91	87	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,068</b>	<b>996</b>	<b>-72</b>		<b>Total Per Capita:</b>	<b>(\$14,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$29,936</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,836,221</b>	<b>\$29,936</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,652,756	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,436
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,600	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,156	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	307	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	148,402	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>\$2,557,137</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$244,331</b>
<b>=IP base allocations</b>	<b>\$2,312,806</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,639</b>
<b>+Register Adjustment (Box E):</b>	<b>\$8,230</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,417,313</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,942
FY08 Average:	\$64,655
<b>Variance:</b>	<b>\$2,713</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,639</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$7,112
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$8,230</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:	419	411	-8	-0.40	\$86	(\$688)
Elem:	284	297	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>				0.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,112		
SpecEd_EL:	48	56	8		\$86	\$688
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>751</b>	<b>764</b>	<b>13</b>		<b>Total Per Capita:</b>	<b>\$1,118</b>

<b>Box B</b>		One-shot allocations: <b>\$244,331</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,312,806</b>	<b>\$244,331</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	111,689
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,325,762	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,270
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,070	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	111,688
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(816)
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,477	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	599	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(51,102)	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>\$988,345</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$30,298</b>
<b>=IP base allocations</b>	<b>\$958,047</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$55,707</b>
<b>+Register Adjustment (Box E):</b>	<b>\$111,431</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,130,098</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$51,366
FY08 Average:	\$55,823
<b>Variance:</b>	<b>\$4,457</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$55,707</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$103,831
Reg Adj Per Capita:	\$7,600
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$111,431</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:	255	293	38	1.86	\$200	\$7,600
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>				1.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$103,831		
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>255</b>	<b>293</b>	<b>38</b>		<b>Total Per Capita:</b>	<b>\$7,600</b>

<b>Box B</b>		One-shot allocations: <b>\$30,298</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$958,047</b>	<b>\$30,298</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	957,455	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,158
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,940	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	3,259	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	21,633	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>\$2,284,138</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$233,766</b>
<b>=IP base allocations</b>	<b>\$2,050,372</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$42,640</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$58,044)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,043,606</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,032
FY08 Average:	\$67,943
<b>Variance:</b>	<b>\$1,910</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.32
Total Base Number Of Teachers * Salary variance:	<b>\$42,640</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$55,034)</b>
Reg Adj Per Capita:	(\$3,010)
Activity Fee:	\$0
Total Register Adj:	<b>(\$58,044)</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:	328	308	-20	-1.01	\$86	(\$1,720)
Elem:	147	152	5	0.20	\$86	\$430
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$55,034)</b>		
SpecEd_EL:	123	103	-20		\$86	(\$1,720)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>598</b>	<b>563</b>	<b>-35</b>		<b>Total Per Capita:</b>	<b>(\$3,010)</b>

<b>Box B</b>		One-shot allocations: <b>\$233,766</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,050,372</b>	<b>\$233,766</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	97,344
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,992,511	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,065
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,940	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	97,344
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,767)
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,497	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	313	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,111	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,191,750</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$148,410</b>
<b>=IP base allocations</b>	<b>\$2,043,340</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$37,677</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$264,136)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,824,789</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$74,662
FY08 Average:	\$76,257
<b>Variance:</b>	<b>\$1,595</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	23.62
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$37,677</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$253,936)
Reg Adj Per Capita:	(\$10,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$264,136)</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:	482	414	-68	-3.33	\$200	(\$13,600)
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>				-3.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$253,936)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	23	40	17		\$200	\$3,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>505</b>	<b>454</b>	<b>-51</b>	<b>Total Per Capita:</b>		<b>(\$10,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$148,410</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,043,340</b>	<b>\$148,410</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	66,549
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,035,381	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,813
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,360	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	66,548
11/10/2006	FY07 DC37 and Managerial CB adjustment	199	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(2,600)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,524,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,491</b>
<b>=IP base allocations</b>	<b>\$2,495,361</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$118,852)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$893)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,384,254</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,206
FY08 Average:	\$63,530
<b>Variance:</b>	<b>(\$3,676)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.33
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$118,852)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$635)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$893)</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:	472	489	17	0.86	\$86	\$1,462
Elem:	217	195	-22	-0.87	\$86	(\$1,892)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$635)		
SpecEd_EL:	30	32	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>719</b>	<b>716</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$258)</b>

<b>Box B</b>		One-shot allocations: <b>\$29,491</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,495,361</b>	<b>\$29,491</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,404,487	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,991
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,360	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	12,370	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,433	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	55,711	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,492,828</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$28,851</b>
<b>=IP base allocations</b>	<b>\$3,463,977</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$8,774</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$202,246)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,278,413</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,011
FY08 Average:	\$69,214
<b>Variance:</b>	<b>\$203</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.17
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$8,774</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$189,646)
Reg Adj Per Capita:	(\$12,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$202,246)</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:	881	825	-56	-2.74	\$200	(\$11,200)
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>				-2.74		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$189,646)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	102	95	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>983</b>	<b>920</b>	<b>-63</b>		<b>Total Per Capita:</b>	<b>(\$12,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$28,851</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,463,977</b>	<b>\$28,851</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,441,599	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,351
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,060	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,219	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(10,901)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$803,476</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,167</b>
<b>=IP base allocations</b>	<b>\$782,309</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$30,749</b>
<b>+Register Adjustment (Box E):</b>	<b>\$24,794</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$846,490</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,843
FY08 Average:	\$60,264
<b>Variance:</b>	<b>\$2,421</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$30,749</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$24,106
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$24,794</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:	252	260	8	0.40	\$86	\$688
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$24,106		
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>252</b>	<b>260</b>	<b>8</b>	<b>Total Per Capita:</b>		<b>\$688</b>

<b>Box B</b>		One-shot allocations: <b>\$21,167</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$782,309</b>	<b>\$21,167</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	772,583	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,027
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,560	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,944	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,061,658</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,967</b>
<b>=IP base allocations</b>	<b>\$2,028,691</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$86,520</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$2,148)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,121,701</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,242
FY08 Average:	\$60,013
<b>Variance:</b>	<b>\$2,771</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	31.22
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$86,520</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$600)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$2,148)</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:	461	471	10	0.50	\$86	\$860
Elem:	203	190	-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>				-0.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$600)		
SpecEd_EL:	64	49	-15		\$86	(\$1,290)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>728</b>	<b>710</b>	<b>-18</b>	<b>Total Per Capita:</b>		<b>(\$1,548)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,967</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,028,691</b>	<b>\$32,967</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,076,594	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.	23,040	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,919	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(81,862)	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>\$1,622,744</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$77,540</b>
<b>=IP base allocations</b>	<b>\$1,545,204</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,132</b>
<b>+Register Adjustment (Box E):</b>	<b>\$1,202</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,593,176</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,716
FY08 Average:	\$63,004
<b>Variance:</b>	<b>\$2,287</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.67
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$38,132</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$1,890
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$1,202</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:	234	233	-1	-0.05	\$86	(\$86)
Elem:	124	126	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$1,890		
SpecEd_EL:	9	0	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>367</b>	<b>359</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$688)</b>

<b>Box B</b>		One-shot allocations: <b>\$77,540</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,545,204</b>	<b>\$77,540</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	34,801
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,606,661	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,879
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,730	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	34,800
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(3,440)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,900	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(79,173)	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>\$1,055,640</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,302</b>
<b>=IP base allocations</b>	<b>\$1,034,338</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$64,933</b>
<b>+Register Adjustment (Box E):</b>	<b>\$6,828</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$31,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,138,012</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,937
FY08 Average:	\$64,281
<b>Variance:</b>	<b>\$5,344</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.15
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$64,933</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$6,428
Reg Adj Per Capita:	\$400
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$6,828</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	248	250	2	0.10	\$200	\$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>				0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,428		
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>248</b>	<b>250</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$400</b>

<b>Box B</b>		One-shot allocations: <b>\$21,302</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,034,338</b>	<b>\$21,302</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,074,240	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,162
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,100	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	5,486	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(21,439)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,042,771</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$51,541</b>
<b>=IP base allocations</b>	<b>\$2,991,230</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$88,231</b>
<b>+Register Adjustment (Box E):</b>	<b>\$23,513</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,110,882</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,936
FY08 Average:	\$62,954
<b>Variance:</b>	<b>\$2,018</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	43.73
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$88,231</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$11,961
Reg Adj Per Capita:	\$11,552
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$23,513</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:	381	361	-20	-1.01	\$86	(\$1,720)
Elem:	389	341	-48	-1.89	\$86	(\$4,128)
MS_T1:	188	251	63	3.09	\$200	\$12,600
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>				0.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,961		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	24	24		\$200	\$4,800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>958</b>	<b>977</b>	<b>19</b>	<b>Total Per Capita:</b>	<b>\$11,552</b>	

<b>Box B</b>		One-shot allocations: <b>\$51,541</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,991,230</b>	<b>\$51,541</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	18,283
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,961,366	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,370
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,690	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	18,283
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(11,895)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,364	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,004	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,194)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,923,805</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,185</b>
<b>=IP base allocations</b>	<b>\$1,891,620</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$27,063</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$221,221)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,705,370</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,312
FY08 Average:	\$63,482
<b>Variance:</b>	<b>\$1,170</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.13
Total Base Number Of Teachers * Salary variance:	<b>\$27,063</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$208,221)</b>
Reg Adj Per Capita:	<b>(\$13,000)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$221,221)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	472	405	-67	-3.28	\$200	(\$13,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$208,221)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	45	47	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>517</b>	<b>452</b>	<b>-65</b>	<b>Total Per Capita:</b>	<b>(\$13,000)</b>	

<b>Box B</b>		One-shot allocations: <b>\$32,185</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,891,620</b>	<b>\$32,185</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,981,002	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,685
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,060	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,819	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(111,261)	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>\$1,235,272</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$55,351</b>
<b>=IP base allocations</b>	<b>\$1,179,921</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$21,979</b>
<b>+Register Adjustment (Box E):</b>	<b>\$227,615</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,435,829</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,479
FY08 Average:	\$54,223
<b>Variance:</b>	<b>\$1,744</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.6
Total Base Number Of Teachers * Salary variance:	<b>\$21,979</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>\$186,527</b>
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$588
Total Register Adj:	<b>\$227,615</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	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	297	378	81	3.44	\$450	\$36,450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$186,527</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	7	16	9		\$450	\$4,050
<b>Total K-12:</b>	<b>304</b>	<b>394</b>	<b>90</b>	<b>Total Per Capita:</b>	<b>\$40,500</b>	

<b>Box B</b>		One-shot allocations: <b>\$55,351</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,179,921</b>	<b>\$55,351</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,186,305	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,561
4/11/2006	Sam#29: New School OTPS	0	35,650
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,770	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,846	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	5,922	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,723,531</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,088</b>
<b>=IP base allocations</b>	<b>\$2,710,443</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$15,782)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$117,423)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,585,146</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,281
FY08 Average:	\$66,361
<b>Variance:</b>	<b>(\$920)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.15
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$15,782)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$110,823)
Reg Adj Per Capita:	(\$6,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$117,423)</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:	350	316	-34	-1.67	\$200	(\$6,800)
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>				-1.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$110,823)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	52	53	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>402</b>	<b>369</b>	<b>-33</b>	<b>Total Per Capita:</b>		<b>(\$6,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$13,088</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,710,443</b>	<b>\$13,088</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,876,453	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,588
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,060	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,462	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	235	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(181,767)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,648,440</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$34,255</b>
<b>=IP base allocations</b>	<b>\$1,614,185</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$33,405</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$32,348)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,623,880</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,460
FY08 Average:	\$62,975
<b>Variance:</b>	<b>\$1,515</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.05
Total Base Number Of Teachers * Salary variance:	<b>\$33,405</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$31,488)</b>
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
Total Register Adj:	<b>(\$32,348)</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:	382	372	-10	-0.50	\$86	(\$860)
Elem:	71	71	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$31,488)</b>		
SpecEd_EL:	35	35	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>488</b>	<b>478</b>	<b>-10</b>	<b>Total Per Capita:</b>		<b>(\$860)</b>

<b>Box B</b>		One-shot allocations: <b>\$34,255</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,614,185</b>	<b>\$34,255</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,573,719	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,755
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,880	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	3,534	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.	22,052	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>\$1,360,961</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$66,936</b>
<b>=IP base allocations</b>	<b>\$1,294,025</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$28,971)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$326,925</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,598,293</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$56,579
FY08 Average:	\$54,013
<b>Variance:</b>	<b>(\$2,566)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.29
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$28,971)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$272,766
Reg Adj Per Capita:	\$53,550
Activity Fee:	\$609
<b>Total Register Adj:</b>	<b>\$326,925</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:	266	385	119	5.05	\$450	\$53,550
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>				5.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$272,766		
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>266</b>	<b>385</b>	<b>119</b>		<b>Total Per Capita:</b>	<b>\$53,550</b>

<b>Box B</b>		One-shot allocations: <b>\$66,936</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,294,025</b>	<b>\$66,936</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,392,975	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,992
4/11/2006	Sam#29: New School OTPS	0	47,050
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,410	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,227	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(91,347)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,952,546</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$31,715</b>
<b>=IP base allocations</b>	<b>\$1,920,831</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$112,086</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$392,879)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,647,946</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,676
FY08 Average:	\$65,936
<b>Variance:</b>	<b>\$4,260</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.31
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$112,086</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$371,879)
Reg Adj Per Capita:	(\$21,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$392,879)</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:	537	422	-115	-5.64	\$200	(\$23,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$371,879)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	42	52	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>579</b>	<b>474</b>	<b>-105</b>	<b>Total Per Capita:</b>		<b>(\$21,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$31,715</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,920,831</b>	<b>\$31,715</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,467,453	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,215
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,220	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	5,776	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(568,047)	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>\$1,689,502</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$98,388</b>
<b>=IP base allocations</b>	<b>\$1,591,114</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$64,017</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$7,013)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,656,756</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,207
FY08 Average:	\$68,406
<b>Variance:</b>	<b>\$3,199</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.01
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$64,017</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$6,841)
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$7,013)</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:	397	395	-2	-0.10	\$86	(\$172)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$6,841)		
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>397</b>	<b>395</b>	<b>-2</b>		<b>Total Per Capita:</b>	<b>(\$172)</b>

<b>Box B</b>		One-shot allocations: <b>\$98,388</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,591,114</b>	<b>\$98,388</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,543,989	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,608
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,640	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,368	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	30,117	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>\$1,095,580</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$53,629</b>
<b>=IP base allocations</b>	<b>\$1,041,951</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$2,187</b>
<b>+Register Adjustment (Box E):</b>	<b>\$279,406</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,329,858</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$56,032
FY08 Average:	\$56,254
<b>Variance:</b>	<b>\$222</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.84
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$2,187</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$231,766
Reg Adj Per Capita:	\$46,800
Activity Fee:	\$840
<b>Total Register Adj:</b>	<b>\$279,406</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:	232	329	97	4.12	\$450	\$43,650
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>				4.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$231,766		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	10	17	7		\$450	\$3,150
<b>Total K-12:</b>	<b>242</b>	<b>346</b>	<b>104</b>	<b>Total Per Capita:</b>	<b>\$46,800</b>	

<b>Box B</b>		One-shot allocations: <b>\$53,629</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,041,951</b>	<b>\$53,629</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	991,740	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,314
4/11/2006	Sam#29: New School OTPS	0	35,175
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,170	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	7,170	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	62,111	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>\$1,274,723</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$90,633</b>
<b>=IP base allocations</b>	<b>\$1,184,090</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$63,589</b>
<b>+Register Adjustment (Box E):</b>	<b>\$425,667</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,679,660</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$51,712
FY08 Average:	\$56,518
<b>Variance:</b>	<b>\$4,806</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.23
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$63,589</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$376,975
Reg Adj Per Capita:	\$48,300
Activity Fee:	\$392
<b>Total Register Adj:</b>	<b>\$425,667</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:	134	218	84	4.12	\$200	\$16,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	157	217	60	2.55	\$450	\$27,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				6.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$376,975		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
<b>Total K-12:</b>	<b>291</b>	<b>445</b>	<b>154</b>		<b>Total Per Capita:</b>	<b>\$48,300</b>

<b>Box B</b>		One-shot allocations: <b>\$90,633</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,184,090</b>	<b>\$90,633</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,195,286	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,069
4/11/2006	Sam#29: New School OTPS	0	72,424
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,805	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	2,559	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	75	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	5,605	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>\$1,018,224</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$70,376</b>
<b>=IP base allocations</b>	<b>\$947,848</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$59,257</b>
<b>+Register Adjustment (Box E):</b>	<b>\$287,509</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,350,928</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,292
FY08 Average:	\$64,847
<b>Variance:</b>	<b>\$6,555</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$59,257</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$241,879
Reg Adj Per Capita:	\$45,000
Activity Fee:	\$630
<b>Total Register Adj:</b>	<b>\$287,509</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	213	301	88	3.73	\$450	\$39,600
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.73		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$241,879		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	12	12		\$450	\$5,400
<b>Total K-12:</b>	<b>213</b>	<b>313</b>	<b>100</b>	<b>Total Per Capita:</b>	<b>\$45,000</b>	

<b>Box B</b>		One-shot allocations: <b>\$70,376</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$947,848</b>	<b>\$70,376</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	959,666	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,011
4/11/2006	Sam#29: New School OTPS	0	53,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,495	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	2,364	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	5,563	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>\$1,013,622</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$122,126</b>
<b>=IP base allocations</b>	<b>\$891,496</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,567</b>
<b>+Register Adjustment (Box E):</b>	<b>\$268,420</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,259,797</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$49,165
FY08 Average:	\$53,770
<b>Variance:</b>	<b>\$4,605</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.46
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$43,567</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$223,683
Reg Adj Per Capita:	\$44,100
Activity Fee:	\$637
<b>Total Register Adj:</b>	<b>\$268,420</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:	223	321	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>				\$223,683		
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>223</b>	<b>321</b>	<b>98</b>	<b>Total Per Capita:</b>	<b>\$44,100</b>	

<b>Box B</b>		One-shot allocations: <b>\$122,126</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$891,496</b>	<b>\$122,126</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,875
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	926,486	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,011
4/11/2006	Sam#29: New School OTPS	0	53,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,350	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	25,875
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,800	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,900)	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>\$1,041,575</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$68,897</b>
<b>=IP base allocations</b>	<b>\$972,678</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$24,712</b>
<b>+Register Adjustment (Box E):</b>	<b>\$252,274</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,305,978</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,818
FY08 Average:	\$58,360
<b>Variance:</b>	<b>\$2,542</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.72
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$24,712</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$213,014
Reg Adj Per Capita:	\$38,700
Activity Fee:	\$560
<b>Total Register Adj:</b>	<b>\$252,274</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:	229	315	86	3.65	\$450	\$38,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$213,014		
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>229</b>	<b>315</b>	<b>86</b>		<b>Total Per Capita:</b>	<b>\$38,700</b>

<b>Box B</b>		One-shot allocations: <b>\$68,897</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$972,678</b>	<b>\$68,897</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,005,981	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,957
4/11/2006	Sam#29: New School OTPS	0	51,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,575	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,850	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	167	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,655)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$960,560</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$67,838</b>
<b>=IP base allocations</b>	<b>\$892,722</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$28,316</b>
<b>+Register Adjustment (Box E):</b>	<b>\$283,265</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,260,617</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$49,706
FY08 Average:	\$52,725
<b>Variance:</b>	<b>\$3,019</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.38
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$28,316</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$235,154
Reg Adj Per Capita:	\$47,250
Activity Fee:	\$861
<b>Total Register Adj:</b>	<b>\$283,265</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:	221	326	105	4.46	\$450	\$47,250
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>				4.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$235,154		
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>221</b>	<b>326</b>	<b>105</b>	<b>Total Per Capita:</b>	<b>\$47,250</b>	

<b>Box B</b>		One-shot allocations: <b>\$67,838</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$892,722</b>	<b>\$67,838</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	862,762	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,848
4/11/2006	Sam#29: New School OTPS	0	50,850
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,135	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	3,695	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	493	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,877	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,255,889</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$24,984</b>
<b>=IP base allocations</b>	<b>\$1,230,905</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$24,499</b>
<b>+Register Adjustment (Box E):</b>	<b>\$52,781</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,316,093</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,550
FY08 Average:	\$54,173
<b>Variance:</b>	<b>\$1,624</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.09
Total Base Number Of Teachers * Salary variance:	<b>\$24,499</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$50,381
Reg Adj Per Capita:	\$2,400
Activity Fee:	\$0
Total Register Adj:	<b>\$52,781</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:	308	327	19	0.93	\$200	\$3,800
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>				0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$50,381</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	19	12	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>327</b>	<b>339</b>	<b>12</b>	<b>Total Per Capita:</b>		<b>\$2,400</b>

<b>Box B</b>		One-shot allocations: <b>\$24,984</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,230,905</b>	<b>\$24,984</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,198,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,709
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,240	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,775	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.	23,495	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,542,818</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,170</b>
<b>=IP base allocations</b>	<b>\$1,529,648</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$65,122</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$159,846)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,442,832</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,060
FY08 Average:	\$62,186
<b>Variance:</b>	<b>\$3,126</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.83
Total Base Number Of Teachers * Salary variance:	<b>\$65,122</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$149,246)</b>
Reg Adj Per Capita:	<b>(\$10,600)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$159,846)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	425	376	-49	-2.40	\$200	(\$9,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$149,246)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	24	20	-4		\$200	(\$800)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>449</b>	<b>396</b>	<b>-53</b>	<b>Total Per Capita:</b>	<b>(\$10,600)</b>	

<b>Box B</b>		One-shot allocations: <b>\$13,170</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,529,648</b>	<b>\$13,170</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,525,993	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,670
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,080	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,100	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	240	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,765)	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>\$1,842,472</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$113,732</b>
<b>=IP base allocations</b>	<b>\$1,728,740</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$78,335</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$126,783)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,685,205</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$55,673
FY08 Average:	\$58,897
<b>Variance:</b>	<b>\$3,224</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$78,335</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$118,383)
Reg Adj Per Capita:	(\$8,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$126,783)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
<b>Overhead adj:</b>	<b>\$4,913</b>

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	496	455	-41	-2.01	\$200	(\$8,200)
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>				-2.01		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$118,383)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	46	45	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>542</b>	<b>500</b>	<b>-42</b>		<b>Total Per Capita:</b>	<b>(\$8,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$113,732</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,728,740</b>	<b>\$113,732</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,834,653	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,952
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.	11,480	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.	(29,240)	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	25,000
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(88,239)	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>\$1,613,467</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$51,399</b>
<b>=IP base allocations</b>	<b>\$1,562,068</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$3,071</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$60,522)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,509,530</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,881
FY08 Average:	\$55,022
<b>Variance:</b>	<b>\$141</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.71
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$3,071</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$53,922)
Reg Adj Per Capita:	(\$6,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$60,522)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
<b>Overhead adj:</b>	<b>\$4,913</b>

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	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:	443	423	-20	-0.98	\$200	(\$4,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.98		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$53,922)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	45	32	-13		\$200	(\$2,600)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>488</b>	<b>455</b>	<b>-33</b>		<b>Total Per Capita:</b>	<b>(\$6,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$51,399</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,562,068</b>	<b>\$51,399</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,699,176	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,619
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.	10,900	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.	(\$29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,672	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	15	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(\$124,455)	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>\$875,388</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$18,888</b>
<b>=IP base allocations</b>	<b>\$856,500</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$17,399</b>
<b>+Register Adjustment (Box E):</b>	<b>\$16,708</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$895,520</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$51,825
FY08 Average:	\$53,476
<b>Variance:</b>	<b>\$1,651</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	10.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$17,399</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$15,508
Reg Adj Per Capita:	\$1,200
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$16,708</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:	215	221	6	0.29	\$200	\$1,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,508		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>215</b>	<b>221</b>	<b>6</b>	<b>Total Per Capita:</b>	<b>\$1,200</b>	

<b>Box B</b>		One-shot allocations: <b>\$18,888</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$856,500</b>	<b>\$18,888</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	861,812	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,748
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,200	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	5,391	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,956	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>\$1,033,651</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$58,035</b>
<b>=IP base allocations</b>	<b>\$975,616</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$85,301</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$76,025)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$989,805</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,267
FY08 Average:	\$59,174
<b>Variance:</b>	<b>\$6,907</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$85,301</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$69,825)
Reg Adj Per Capita:	(\$6,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$76,025)</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:	252	228	-24	-1.18	\$200	(\$4,800)
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>				-1.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$69,825)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	46	39	-7		\$200	(\$1,400)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>298</b>	<b>267</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$6,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$58,035</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$975,616</b>	<b>\$58,035</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,157,062	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,255
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.	7,200	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.	(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	4,944	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,715	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(166,065)	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>\$726,637</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$109,820</b>
<b>=IP base allocations</b>	<b>\$616,817</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$66,577)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$242,922</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$849,476</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,993
FY08 Average:	\$50,736
<b>Variance:</b>	<b>(\$14,256)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	4.67
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$66,577)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$200,407
Reg Adj Per Capita:	\$41,850
Activity Fee:	\$665
<b>Total Register Adj:</b>	<b>\$242,922</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:	110	203	93	3.95	\$450	\$41,850
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>				3.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$200,407		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>110</b>	<b>203</b>	<b>93</b>		<b>Total Per Capita:</b>	<b>\$41,850</b>

<b>Box B</b>		One-shot allocations: <b>\$109,820</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$616,817	\$109,820
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
8/29/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	(22,800)
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,408	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	6,099	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,667,005</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,203</b>
<b>=IP base allocations</b>	<b>\$2,571,802</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$35,805</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$135,080)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,480,435</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,457
FY08 Average:	\$61,398
<b>Variance:</b>	<b>\$941</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	38.07
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$35,805</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$126,480)
Reg Adj Per Capita:	(\$8,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$135,080)</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:	777	735	-42	-2.06	\$200	(\$8,400)
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>				-2.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$126,480)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	124	123	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>901</b>	<b>858</b>	<b>-43</b>	<b>Total Per Capita:</b>		<b>(\$8,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$95,203</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,571,802</b>	<b>\$95,203</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	34,962
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,522,505	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,394
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,280	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	34,962
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(615)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,947	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,115	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,955	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,204,033</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$132,667</b>
<b>=IP base allocations</b>	<b>\$3,071,366</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$11,160</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$35,328)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,056,508</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,908
FY08 Average:	\$61,364
<b>Variance:</b>	<b>\$456</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.47
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$11,160</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$19,636)
Reg Adj Per Capita:	(\$15,300)
Activity Fee:	(\$392)
<b>Total Register Adj:</b>	<b>(\$35,328)</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:	108	144	36	1.76	\$200	\$7,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	452	403	-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>				-0.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,636)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	27	26	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>587</b>	<b>573</b>	<b>-14</b>	<b>Total Per Capita:</b>		<b>(\$15,300)</b>

<b>Box B</b>		One-shot allocations: <b>\$132,667</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,071,366</b>	<b>\$132,667</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,043,593	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.	23,990	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,124
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(11,263)
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,612	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,832	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.	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(14,932)	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>\$1,529,500</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$59,655</b>
<b>=IP base allocations</b>	<b>\$1,469,845</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$11,346</b>
<b>+Register Adjustment (Box E):</b>	<b>\$181,902</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,669,407</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$54,134
FY08 Average:	\$54,780
<b>Variance:</b>	<b>\$646</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.57
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$11,346</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$153,384
Reg Adj Per Capita:	\$28,000
Activity Fee:	\$518
<b>Total Register Adj:</b>	<b>\$181,902</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:	155	160	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	235	295	60	2.55	\$450	\$27,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$153,384		
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>390</b>	<b>455</b>	<b>65</b>	<b>Total Per Capita:</b>		<b>\$28,000</b>

<b>Box B</b>		One-shot allocations: <b>\$59,655</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,469,845</b>	<b>\$59,655</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,423,846	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,139
4/11/2006	Sam#29: New School OTPS	0	36,622
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,905	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,088	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	201	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,045	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>\$2,686,776</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$34,093</b>
<b>=IP base allocations</b>	<b>\$2,652,683</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$47,400</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$2,453)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,706,940</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,934
FY08 Average:	\$59,935
<b>Variance:</b>	<b>\$2,002</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.68
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$47,400</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$2,397)
Reg Adj Per Capita:	\$0
Activity Fee:	(\$56)
<b>Total Register Adj:</b>	<b>(\$2,453)</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:	558	557	-1	-0.04	\$450	(\$450)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,397)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	69	70	1		\$450	\$450
<b>Total K-12:</b>	<b>627</b>	<b>627</b>	<b>0</b>	<b>Total Per Capita:</b>		<b>\$0</b>

<b>Box B</b>		One-shot allocations: <b>\$34,093</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,652,683</b>	<b>\$34,093</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,614,851	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,739
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,900	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,124
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,490	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	704	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	5,968	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(14,230)	0