

# **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>\$1,816,288</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$26,642</b>
<b>=IP base allocations</b>	<b>\$1,789,646</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,713</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$71,057)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,783,940</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,281
FY08 Average:	\$67,472
<b>Variance:</b>	<b>\$2,191</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	25.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$56,713</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$68,821)
Reg Adj Per Capita:	(\$2,236)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$71,057)</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:	372	355	-17	-0.86	\$86	(\$1,462)
Elem:	181	177	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$68,821)		
SpecEd_EL:	22	17	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>575</b>	<b>549</b>	<b>-26</b>	<b>Total Per Capita:</b>	<b>(\$2,236)</b>	

<b>Box B</b>		One-shot allocations: <b>\$26,642</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,789,646</b>	<b>\$26,642</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,861,654	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,142
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,180	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,082	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	53	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.	(97,323)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,520,021</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$47,427</b>
<b>=IP base allocations</b>	<b>\$1,472,594</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$5,634</b>
<b>+Register Adjustment (Box E):</b>	<b>\$124,442</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,611,308</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,907
FY08 Average:	\$61,204
<b>Variance:</b>	<b>\$297</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	18.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$5,634</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$120,572
Reg Adj Per Capita:	\$3,870
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$124,442</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:	317	335	18	0.91	\$86	\$1,548
Elem:	76	103	27	1.06	\$86	\$2,322
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$120,572		
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>393</b>	<b>438</b>	<b>45</b>	<b>Total Per Capita:</b>		<b>\$3,870</b>

<b>Box B</b>		One-shot allocations: <b>\$47,427</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,472,594</b>	<b>\$47,427</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,455
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,353,001	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,034
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,740	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,737	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,438
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	104,116	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,628,316</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$16,712</b>
<b>=IP base allocations</b>	<b>\$1,611,604</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$45,701</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$16,416)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,649,527</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,377
FY08 Average:	\$62,475
<b>Variance:</b>	<b>\$2,098</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.78
Total Base Number Of Teachers * Salary variance:	<b>\$45,701</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$16,244)
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
Total Register Adj:	<b>(\$16,416)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	308	306	-2	-0.10	\$86	(\$172)
Elem:	159	155	-4	-0.16	\$86	(\$344)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$16,244)		
SpecEd_EL:	13	17	4		\$86	\$344
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>480</b>	<b>478</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$172)</b>

<b>Box B</b>		One-shot allocations: <b>\$16,712</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,611,604</b>	<b>\$16,712</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,584,225	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,212
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,520	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,958	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	6,901	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,362,366</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,273</b>
<b>=IP base allocations</b>	<b>\$1,349,093</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$59,736</b>
<b>+Register Adjustment (Box E):</b>	<b>\$16,014</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,433,481</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,892
FY08 Average:	\$63,023
<b>Variance:</b>	<b>\$3,131</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.08
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$59,736</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$15,756
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$16,014</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:	273	274	1	0.05	\$86	\$86
Elem:	135	140	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>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,756		
SpecEd_EL:	28	25	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>436</b>	<b>439</b>	<b>3</b>	<b>Total Per Capita:</b>		<b>\$258</b>

<b>Box B</b>		One-shot allocations: <b>\$13,273</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,349,093</b>	<b>\$13,273</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,350,168	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,154
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,320	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,860	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	619
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,255)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,421,593</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$38,184</b>
<b>=IP base allocations</b>	<b>\$1,383,409</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$26,928</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$75,109)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,343,866</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,404
FY08 Average:	\$65,884
<b>Variance:</b>	<b>\$1,480</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	18.19
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$26,928</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$73,131)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$75,109)</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:	246	224	-22	-1.11	\$86	(\$1,892)
Elem:	147	147	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,131)		
SpecEd_EL:	18	17	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>411</b>	<b>388</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$38,184</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,383,409</b>	<b>\$38,184</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,982
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,332,712	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,120	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,982
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	33,448	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,728,019</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$16,941</b>
<b>=IP base allocations</b>	<b>\$1,711,078</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$51,811</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$130,747)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,640,780</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,527
FY08 Average:	\$69,469
<b>Variance:</b>	<b>\$1,942</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.68
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$51,811</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$127,823)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$130,747)</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:	377	349	-28	-1.41	\$86	(\$2,408)
Elem:	195	184	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$127,823)		
SpecEd_EL:	11	16	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>583</b>	<b>549</b>	<b>-34</b>	<b>Total Per Capita:</b>		<b>(\$2,924)</b>

<b>Box B</b>		One-shot allocations: <b>\$16,941</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,711,078</b>	<b>\$16,941</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,721,202	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,441
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,000	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,050	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(31,174)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,180,321</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,135</b>
<b>=IP base allocations</b>	<b>\$1,169,186</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$48,860</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$41,649)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,185,035</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,697
FY08 Average:	\$66,066
<b>Variance:</b>	<b>\$3,370</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$48,860</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$40,961)
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$41,649)</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:	215	198	-17	-0.86	\$86	(\$1,462)
Elem:	93	99	6	0.24	\$86	\$516
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,961)		
SpecEd_EL:	36	39	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>344</b>	<b>336</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$688)</b>

<b>Box B</b>		One-shot allocations: <b>\$11,135</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,169,186</b>	<b>\$11,135</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,250,328	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,635
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,550	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,042	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	91	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(98,825)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,531,048</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$72,410</b>
<b>=IP base allocations</b>	<b>\$1,458,638</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$4,081</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$63,370)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,407,987</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,513
FY08 Average:	\$65,768
<b>Variance:</b>	<b>\$254</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$4,081</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$61,822)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$63,370)</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:	230	217	-13	-0.66	\$86	(\$1,118)
Elem:	113	106	-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>				-0.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$61,822)		
SpecEd_EL:	22	24	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>365</b>	<b>347</b>	<b>-18</b>	<b>Total Per Capita:</b>		<b>(\$1,548)</b>

<b>Box B</b>		One-shot allocations: <b>\$72,410</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,458,638</b>	<b>\$72,410</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	1,596,659	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,910
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,630	0
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	7,147	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(158,116)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,421,787</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,496</b>
<b>=IP base allocations</b>	<b>\$1,357,291</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$68,373</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,522)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,338,780</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,418
FY08 Average:	\$73,832
<b>Variance:</b>	<b>\$4,414</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.49
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$68,373</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$93,028)
Reg Adj Per Capita:	(\$2,494)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$95,522)</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:	205	187	-18	-0.91	\$86	(\$1,548)
Elem:	131	122	-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>				-1.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$93,028)		
SpecEd_EL:	25	23	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>361</b>	<b>332</b>	<b>-29</b>	<b>Total Per Capita:</b>		<b>(\$2,494)</b>

<b>Box B</b>		One-shot allocations: <b>\$64,496</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,357,291</b>	<b>\$64,496</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,455,033	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,096
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,030	0
5/9/2006	ONE-SHOT: SAM #32- Funds totaling \$27,900 are bring transferred from 13K103 to 13K056 for Shared AP services of Sylvia Victor-Wallace.	0	27,900
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,043	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(113,815)	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>\$949,474</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,808</b>
<b>=IP base allocations</b>	<b>\$912,666</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,801</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$114,152)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$845,953</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,658
FY08 Average:	\$69,086
<b>Variance:</b>	<b>\$3,428</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$38,801</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$111,228)
Reg Adj Per Capita:	(\$2,924)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$114,152)</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:	152	127	-25	-1.26	\$86	(\$2,150)
Elem:	93	84	-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>				-1.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$111,228)		
SpecEd_EL:	15	15	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>260</b>	<b>226</b>	<b>-34</b>	<b>Total Per Capita:</b>		<b>(\$2,924)</b>

<b>Box B</b>		One-shot allocations: <b>\$36,808</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$912,666</b>	<b>\$36,808</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	937,664	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,922
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,610	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/20/2006	SAM 01: Instructional Programs: Transferring funds from 16K025 to 16K534	24,150	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	4,790	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	179	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(62,727)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,335,163</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,976</b>
<b>=IP base allocations</b>	<b>\$1,323,187</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$26,580</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,837)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,356,568</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,583
FY08 Average:	\$66,963
<b>Variance:</b>	<b>\$1,380</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.26
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$26,580</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,009)
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$1,837)</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:	279	287	8	0.40	\$86	\$688
Elem:	132	121	-11	-0.43	\$86	(\$946)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,009)		
SpecEd_EL:	12	17	5		\$86	\$430
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>423</b>	<b>425</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$172</b>

<b>Box B</b>		One-shot allocations: <b>\$11,976</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,323,187</b>	<b>\$11,976</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,451,863	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,476
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,430	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,458	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	51	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(148,615)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,303,304</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>(\$4,834)</b>
<b>=IP base allocations</b>	<b>\$1,308,138</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$57,783</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$106,887)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,263,947</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,785
FY08 Average:	\$64,068
<b>Variance:</b>	<b>\$4,283</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.49
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$57,783</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$101,227)
Reg Adj Per Capita:	(\$5,660)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$106,887)</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:	10	0	-10	-0.50	\$86	(\$860)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	265	243	-22	-1.08	\$200	(\$4,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$101,227)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	24	22	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>299</b>	<b>265</b>	<b>-34</b>	<b>Total Per Capita:</b>		<b>(\$5,660)</b>

<b>Box B</b>		One-shot allocations: <b>(\$4,834)</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,308,138</b>	<b>(\$4,834)</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,347,001	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,926
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,060	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
5/9/2006	ONE-SHOT: SAM #32- Funds totaling \$27,900 are being transferred from 13K103 to 13K056 for Shared AP services of Sylvia Victor-Wallace.	0	(27,900)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,997	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,680)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,029,741</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$25,052</b>
<b>=IP base allocations</b>	<b>\$3,004,689</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$120,692</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$85,133)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,048,156</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,778
FY08 Average:	\$65,799
<b>Variance:</b>	<b>\$3,022</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	39.94
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$120,692</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$80,933)
Reg Adj Per Capita:	(\$4,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$85,133)</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:	815	790	-25	-1.23	\$200	(\$5,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$80,933)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	62	66	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>877</b>	<b>856</b>	<b>-21</b>	<b>Total Per Capita:</b>		<b>(\$4,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$25,052</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,004,689</b>	<b>\$25,052</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,038,256	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,552
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,880	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,059	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(55,506)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,688,074</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$98,305</b>
<b>=IP base allocations</b>	<b>\$1,589,769</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$73,100</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$493,140)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,177,637</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,801
FY08 Average:	\$66,822
<b>Variance:</b>	<b>\$4,021</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.18
Total Base Number Of Teachers * Salary variance:	<b>\$73,100</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$461,740)</b>
Reg Adj Per Capita:	<b>(\$31,400)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$493,140)</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
	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:	371	230	-141	-6.91	\$200	(\$28,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-6.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$461,740)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	62	46	-16		\$200	(\$3,200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>433</b>	<b>276</b>	<b>-157</b>	<b>Total Per Capita:</b>	<b>(\$31,400)</b>	

<b>Box B</b>		One-shot allocations: <b>\$98,305</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,589,769</b>	<b>\$98,305</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,039
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,595,860	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,728
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,820	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	42,038
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,901	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,812)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,128,709</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$41,984</b>
<b>=IP base allocations</b>	<b>\$1,086,725</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$53,081</b>
<b>+Register Adjustment (Box E):</b>	<b>\$17,178</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,165,622</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,321
FY08 Average:	\$70,858
<b>Variance:</b>	<b>\$4,537</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.7
Total Base Number Of Teachers * Salary variance:	<b>\$53,081</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$17,006
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
Total Register Adj:	<b>\$17,178</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:	168	186	18	0.91	\$86	\$1,548
Elem:	82	65	-17	-0.67	\$86	(\$1,462)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$17,006		
SpecEd_EL:	9	10	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>259</b>	<b>261</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$172</b>

<b>Box B</b>		One-shot allocations: <b>\$41,984</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,086,725</b>	<b>\$41,984</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	971,124	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,484
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,660	0
9/20/2006	SAM #51: Additional school appeal funds are being provided	0	35,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,865	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	96	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	105,980	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>\$1,384,519</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$14,987</b>
<b>=IP base allocations</b>	<b>\$1,369,532</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,012</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$75,866)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,378,316</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,660
FY08 Average:	\$71,046
<b>Variance:</b>	<b>\$4,386</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.33
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,012</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$73,888)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$75,866)</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:	239	220	-19	-0.96	\$86	(\$1,634)
Elem:	134	132	-2	-0.08	\$86	(\$172)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$73,888)		
SpecEd_EL:	38	36	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>411</b>	<b>388</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$14,987</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,369,532	\$14,987
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,723,629	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,487
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,780	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,310	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(375,187)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,913,288</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$204,751</b>
<b>=IP base allocations</b>	<b>\$1,708,537</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,933</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$298,894)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,440,484</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,341
FY08 Average:	\$63,468
<b>Variance:</b>	<b>\$1,127</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.34
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$22,933</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$279,894)
Reg Adj Per Capita:	(\$19,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$298,894)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	415	325	-90	-4.41	\$200	(\$18,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$279,894)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	49	44	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>464</b>	<b>369</b>	<b>-95</b>	<b>Total Per Capita:</b>	<b>(\$19,000)</b>	

<b>Box B</b>		One-shot allocations: <b>\$204,751</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,708,537</b>	<b>\$204,751</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	89,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,837,519	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,251
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,240	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	89,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,010	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(149,867)	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>\$2,374,206</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$91,764</b>
<b>=IP base allocations</b>	<b>\$2,282,442</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$60,022</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$18,895)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,332,879</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,304
FY08 Average:	\$59,459
<b>Variance:</b>	<b>\$2,154</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$60,022</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$24,973)
Reg Adj Per Capita:	\$6,050
Activity Fee:	\$28
<b>Total Register Adj:</b>	<b>(\$18,895)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	262	236	-26	-1.27	\$200	(\$5,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	354	374	20	0.85	\$450	\$9,000
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>				-0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$24,973)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	23	28	5		\$450	\$2,250
<b>Total K-12:</b>	<b>639</b>	<b>638</b>	<b>-1</b>	<b>Total Per Capita:</b>	<b>\$6,050</b>	

<b>Box B</b>		One-shot allocations: <b>\$91,764</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,282,442</b>	<b>\$91,764</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,849
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,413,402	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,611
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,505	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	956
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,848
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,354	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	733	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.	(158,552)	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>\$919,148</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$126,352</b>
<b>=IP base allocations</b>	<b>\$792,796</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$63,886</b>
<b>+Register Adjustment (Box E):</b>	<b>\$130,988</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$995,578</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,752
FY08 Average:	\$66,244
<b>Variance:</b>	<b>\$6,492</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>\$63,886</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$127,188
Reg Adj Per Capita:	\$3,800
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$130,988</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	240	240	11.76	\$200	\$48,000
MS_NT1:	221	0	-221	-9.84	\$200	(\$44,200)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.92		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$127,188		
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>240</b>	<b>19</b>	<b>Total Per Capita:</b>	<b>\$3,800</b>	

<b>Box B</b>		One-shot allocations: <b>\$126,352</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$792,796	\$126,352
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	807,354	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,348
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,560	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	119,504
9/20/2006	SAM #51: Additional school appeal funds are being provided	0	119,504
9/25/2006	ONE SHOT: SAM #32 - Revseral of appeals funds mistakenly double-allocated.	0	(119,504)
11/9/2006	FY07 DC37 and Managerial CB adjustment	805	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,923)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,198,801</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$72,149</b>
<b>=IP base allocations</b>	<b>\$1,126,652</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$28,600</b>
<b>+Register Adjustment (Box E):</b>	<b>\$15,270</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,179,160</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$69,975
FY08 Average:	\$72,307
<b>Variance:</b>	<b>\$2,333</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.26
Total Base Number Of Teachers * Salary variance:	<b>\$28,600</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$15,184
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
Total Register Adj:	<b>\$15,270</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	176	185	9	0.45	\$86	\$774
Elem:	86	80	-6	-0.24	\$86	(\$516)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$15,184</b>		
SpecEd_EL:	23	21	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>285</b>	<b>286</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$86</b>

<b>Box B</b>		One-shot allocations: <b>\$72,149</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,126,652</b>	<b>\$72,149</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,040
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,051,903	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,569
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,190	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	32,040
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,850	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	64,709	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,584,208</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$14,879</b>
<b>=IP base allocations</b>	<b>\$2,569,329</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$176,479)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$45,742</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,447,230</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$72,998
FY08 Average:	\$66,603
<b>Variance:</b>	<b>(\$6,394)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.6
Total Base Number Of Teachers * Salary variance:	<b>(\$176,479)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$44,624
Reg Adj Per Capita:	\$1,118
Activity Fee:	\$0
Total Register Adj:	<b>\$45,742</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:	414	418	4	0.20	\$86	\$344
Elem:	171	183	12	0.47	\$86	\$1,032
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$44,624		
SpecEd_EL:	9	6	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>594</b>	<b>607</b>	<b>13</b>	<b>Total Per Capita:</b>		<b>\$1,118</b>

<b>Box B</b>		One-shot allocations: <b>\$14,879</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,569,329</b>	<b>\$14,879</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,284,983	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,379
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,117	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	84	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	258,335	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>\$842,349</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$113,148</b>
<b>=IP base allocations</b>	<b>\$729,201</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$47,393</b>
<b>+Register Adjustment (Box E):</b>	<b>\$5,771</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$791,003</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,612
FY08 Average:	\$73,839
<b>Variance:</b>	<b>\$6,228</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	7.61
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$47,393</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$5,169
Reg Adj Per Capita:	\$602
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$5,771</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:	101	93	-8	-0.40	\$86	(\$688)
Elem:	64	76	12	0.47	\$86	\$1,032
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,169		
SpecEd_EL:	16	19	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>181</b>	<b>188</b>	<b>7</b>	<b>Total Per Capita:</b>		<b>\$602</b>

<b>Box B</b>		One-shot allocations: <b>\$113,148</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$729,201</b>	<b>\$113,148</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	748,678	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,426
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,820	0
5/26/2006	SAM#40: Robin Hood Libraries	0	107,222
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,511	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	31	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(28,839)	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>\$1,067,475</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,438</b>
<b>=IP base allocations</b>	<b>\$1,046,037</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$2,825</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$17,921)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,035,854</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$51,247
FY08 Average:	\$51,532
<b>Variance:</b>	<b>\$285</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.9
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$2,825</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$17,521)
Reg Adj Per Capita:	(\$400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$17,921)</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:	202	195	-7	-0.34	\$200	(\$1,400)
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>				-0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$17,521)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	17	22	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>219</b>	<b>217</b>	<b>-2</b>		<b>Total Per Capita:</b>	<b>(\$400)</b>

<b>Box B</b>		One-shot allocations: <b>\$21,438</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,046,037</b>	<b>\$21,438</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,102,412	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,298
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,680	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	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	1,388	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	33	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(\$33,236)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,539,103</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$12,518</b>
<b>=IP base allocations</b>	<b>\$1,526,585</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$26,126)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$89,106)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,419,991</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,446
FY08 Average:	\$64,065
<b>Variance:</b>	<b>(\$1,382)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$26,126)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$87,128)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$89,106)</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:	276	249	-27	-1.36	\$86	(\$2,322)
Elem:	127	127	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$87,128)		
SpecEd_EL:	8	12	4		\$86	\$344
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>411</b>	<b>388</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$12,518</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,526,585</b>	<b>\$12,518</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,591,570	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,018
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,200	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,945	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(84,302)	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>\$1,167,258</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$9,751</b>
<b>=IP base allocations</b>	<b>\$1,157,507</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,335</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$41,581)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,165,899</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,669
FY08 Average:	\$67,706
<b>Variance:</b>	<b>\$3,037</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.61
Total Base Number Of Teachers * Salary variance:	<b>\$41,335</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$39,947)</b>
Reg Adj Per Capita:	<b>(\$1,634)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$41,581)</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:	185	185	0	0.00	\$86	\$0
Elem:	109	94	-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>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$39,947)</b>		
SpecEd_EL:	17	13	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>311</b>	<b>292</b>	<b>-19</b>	<b>Total Per Capita:</b>		<b>(\$1,634)</b>

<b>Box B</b>		One-shot allocations: <b>\$9,751</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,157,507</b>	<b>\$9,751</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,201,234	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,251
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,493	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	<b>(58,240)</b>	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,335,307</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$22,740</b>
<b>=IP base allocations</b>	<b>\$1,312,567</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,557</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$83,162)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,256,875</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,330
FY08 Average:	\$59,062
<b>Variance:</b>	<b>\$1,731</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.03
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$22,557</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$77,962)
Reg Adj Per Capita:	(\$5,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$83,162)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	266	239	-27	-1.32	\$200	(\$5,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$77,962)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	19	20	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>285</b>	<b>259</b>	<b>-26</b>	<b>Total Per Capita:</b>		<b>(\$5,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$22,740</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,312,567</b>	<b>\$22,740</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,323,141	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,660	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(\$29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,910	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	96	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,000	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>\$662,786</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$76,712</b>
<b>=IP base allocations</b>	<b>\$586,074</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$40,884</b>
<b>+Register Adjustment (Box E):</b>	<b>\$158,475</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$31,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$817,346</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$50,038
FY08 Average:	\$56,875
<b>Variance:</b>	<b>\$6,837</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	5.98
Total Base Number Of Teachers * Salary variance:	<b>\$40,884</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$147,875
Reg Adj Per Capita:	\$10,600
Activity Fee:	\$0
Total Register Adj:	<b>\$158,475</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$31,913
Overhead adj:	<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:	122	175	53	2.60	\$200	\$10,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$147,875</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>122</b>	<b>175</b>	<b>53</b>	<b>Total Per Capita:</b>		<b>\$10,600</b>

<b>Box B</b>		One-shot allocations: <b>\$76,712</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$586,074</b>	<b>\$76,712</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	684,305	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,062
4/11/2006	Sam#29: New School OTPS	0	41,010
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,000	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	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,161	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(74,152)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,011,843</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$124,570</b>
<b>=IP base allocations</b>	<b>\$887,273</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$59,044</b>
<b>+Register Adjustment (Box E):</b>	<b>\$254,814</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,257,445</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$49,504
FY08 Average:	\$55,942
<b>Variance:</b>	<b>\$6,439</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.17
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$59,044</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$213,698
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$616
<b>Total Register Adj:</b>	<b>\$254,814</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:	216	306	90	3.82	\$450	\$40,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$213,698		
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>216</b>	<b>306</b>	<b>90</b>		<b>Total Per Capita:</b>	<b>\$40,500</b>

<b>Box B</b>		One-shot allocations: <b>\$124,570</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$887,273</b>	<b>\$124,570</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	899,064	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	57,500
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,810	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	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,421	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	78	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(4,860)	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>\$683,412</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$132,620</b>
<b>=IP base allocations</b>	<b>\$550,792</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$25,792)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$293,161</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$874,475</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$58,078
<b>Variance:</b>	<b>(\$6,915)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.73
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$25,792)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$246,251
Reg Adj Per Capita:	\$46,350
Activity Fee:	\$560
<b>Total Register Adj:</b>	<b>\$293,161</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:	88	188	100	4.24	\$450	\$45,000
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>				4.24		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$246,251		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	7	10	3		\$450	\$1,350
<b>Total K-12:</b>	<b>95</b>	<b>198</b>	<b>103</b>	<b>Total Per Capita:</b>	<b>\$46,350</b>	

<b>Box B</b>		One-shot allocations: <b>\$132,620</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$550,792</b>	<b>\$132,620</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	609,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	102,300
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,576	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(61,094)	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>\$3,676,462</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$117,028</b>
<b>=IP base allocations</b>	<b>\$3,559,434</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$164,347</b>
<b>+Register Adjustment (Box E):</b>	<b>\$105,632</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,838,723</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,183
FY08 Average:	\$64,344
<b>Variance:</b>	<b>\$4,161</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$164,347</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$90,082
Reg Adj Per Capita:	\$14,850
Activity Fee:	\$700
<b>Total Register Adj:</b>	<b>\$105,632</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	931	964	33	1.40	\$450	\$14,850
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>				1.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$90,082		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	1	0		\$450	\$0
<b>Total K-12:</b>	<b>932</b>	<b>965</b>	<b>33</b>	<b>Total Per Capita:</b>		<b>\$14,850</b>

<b>Box B</b>		One-shot allocations: <b>\$117,028</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,559,434	\$117,028
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,311,756	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,494
4/11/2006	SAM#1 Midyear Payback	0	(77,222)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	38,880	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
5/22/2006	AdjSAM#1 Midyear payback is being restored AdjSAM#1 Midyear payback is being restored	0	77,222
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,278	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.	201,520	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>\$17,000,296</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$292,109</b>
<b>=IP base allocations</b>	<b>\$16,708,187</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$573,878</b>
<b>+Register Adjustment (Box E):</b>	<b>\$470,921</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$17,762,296</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,826
FY08 Average:	\$73,808
<b>Variance:</b>	<b>\$2,982</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	192.47
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$573,878</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$414,801
Reg Adj Per Capita:	\$55,350
Activity Fee:	\$770
<b>Total Register Adj:</b>	<b>\$470,921</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	4,213	4,336	123	5.62	\$450	\$55,350
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$414,801		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>4,213</b>	<b>4,336</b>	<b>123</b>		<b>Total Per Capita:</b>	<b>\$55,350</b>

<b>Box B</b>		One-shot allocations: <b>\$292,109</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$16,708,187	\$292,109
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	16,522,334	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	111,857
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	190,170	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
6/26/2006	SAM#46: Specialized High School Admissions Testing	0	84,721
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,751
11/9/2006	FY07 DC37 and Managerial CB adjustment	42,207	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	570	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. ""	543	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(47,637)	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>\$1,574,482</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$58,064</b>
<b>=IP base allocations</b>	<b>\$1,516,418</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$54,010</b>
<b>+Register Adjustment (Box E):</b>	<b>\$85,523</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,665,261</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,021
FY08 Average:	\$63,608
<b>Variance:</b>	<b>\$3,586</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.06
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$54,010</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$73,149
Reg Adj Per Capita:	\$12,150
Activity Fee:	\$224
<b>Total Register Adj:</b>	<b>\$85,523</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	355	382	27	1.15	\$450	\$12,150
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$73,149		
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>355</b>	<b>382</b>	<b>27</b>		<b>Total Per Capita:</b>	<b>\$12,150</b>

<b>Box B</b>		One-shot allocations: <b>\$58,064</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,516,418	\$58,064
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,079
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,470,719	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,844
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,750	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	922
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,079
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,911	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	184	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	14,854	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>\$1,274,475</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$79,413</b>
<b>=IP base allocations</b>	<b>\$1,195,062</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$72,918</b>
<b>+Register Adjustment (Box E):</b>	<b>\$253,270</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,527,564</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$49,377
FY08 Average:	\$54,851
<b>Variance:</b>	<b>\$5,474</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	13.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$72,918</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$211,725
Reg Adj Per Capita:	\$40,950
Activity Fee:	\$595
<b>Total Register Adj:</b>	<b>\$253,270</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	314	405	91	3.86	\$450	\$40,950
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$211,725		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	2	2	0		\$450	\$0
<b>Total K-12:</b>	<b>316</b>	<b>407</b>	<b>91</b>	<b>Total Per Capita:</b>	<b>\$40,950</b>	

<b>Box B</b>		One-shot allocations: <b>\$79,413</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,195,062</b>	<b>\$79,413</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,210,595	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,968
4/11/2006	Sam#29: New School OTPS	0	58,450
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,400	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	855
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,451	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(14,144)	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>\$1,243,581</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$80,735</b>
<b>=IP base allocations</b>	<b>\$1,162,846</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$74,645</b>
<b>+Register Adjustment (Box E):</b>	<b>\$272,106</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,515,911</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,757
FY08 Average:	\$60,826
<b>Variance:</b>	<b>\$6,069</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.3
Total Base Number Of Teachers * Salary variance:	<b>\$74,645</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$229,922
Reg Adj Per Capita:	\$41,400
Activity Fee:	\$784
Total Register Adj:	<b>\$272,106</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	290	379	89	3.78	\$450	\$40,050
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$229,922</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	4	7	3		\$450	\$1,350
<b>Total K-12:</b>	<b>294</b>	<b>386</b>	<b>92</b>	<b>Total Per Capita:</b>	<b>\$41,400</b>	

<b>Box B</b>		One-shot allocations: <b>\$80,735</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,162,846</b>	<b>\$80,735</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,134,665	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,317
4/11/2006	Sam#29: New School OTPS	0	40,875
4/12/2006	FY07 MIS 6,7,8 coverage	0	21,903
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,015	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.	(21,903)	0
4/27/2006	Adjustment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being adjusted.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,497	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,812	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>\$663,867</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,560</b>
<b>=IP base allocations</b>	<b>\$545,307</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$38,123)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$212,317</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$724,414</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,993
FY08 Average:	\$55,850
<b>Variance:</b>	<b>(\$9,142)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	4.17
Total Base Number Of Teachers * Salary variance:	<b>(\$38,123)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$194,917
Reg Adj Per Capita:	\$17,400
Activity Fee:	\$0
Total Register Adj:	<b>\$212,317</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	85	0	-85	-4.17	\$200	(\$17,000)
MS_NT1:	0	172	172	7.66	\$200	\$34,400
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$194,917		
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>85</b>	<b>172</b>	<b>87</b>	<b>Total Per Capita:</b>	<b>\$17,400</b>	

<b>Box B</b>		One-shot allocations: <b>\$118,560</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$545,307	\$118,560
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,799	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>\$2,431,410</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$78,503</b>
<b>=IP base allocations</b>	<b>\$2,352,907</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$86,361</b>
<b>+Register Adjustment (Box E):</b>	<b>\$62,643</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,511,221</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,835
FY08 Average:	\$59,025
<b>Variance:</b>	<b>\$3,190</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27.07
Total Base Number Of Teachers * Salary variance:	<b>\$86,361</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$50,171
Reg Adj Per Capita:	\$12,150
Activity Fee:	\$322
Total Register Adj:	<b>\$62,643</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	638	658	20	0.85	\$450	\$9,000
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>				0.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$50,171		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	39	46	7		\$450	\$3,150
<b>Total K-12:</b>	<b>677</b>	<b>704</b>	<b>27</b>	<b>Total Per Capita:</b>		<b>\$12,150</b>

<b>Box B</b>		One-shot allocations: <b>\$78,503</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,352,907</b>	<b>\$78,503</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	2,226,537	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,041
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,700	0
10/19/2006	Advanced Placement Initiative	14,101	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
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(38)
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,309	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	69,069	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>\$1,399,049</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$93,966</b>
<b>=IP base allocations</b>	<b>\$1,305,083</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$52,885</b>
<b>+Register Adjustment (Box E):</b>	<b>\$9,597</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,376,875</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$53,898
FY08 Average:	\$58,349
<b>Variance:</b>	<b>\$4,452</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$52,885</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$7,585
Reg Adj Per Capita:	\$2,250
Activity Fee:	(\$238)
<b>Total Register Adj:</b>	<b>\$9,597</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	280	283	3	0.13	\$450	\$1,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,585		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	13	15	2		\$450	\$900
<b>Total K-12:</b>	<b>293</b>	<b>298</b>	<b>5</b>	<b>Total Per Capita:</b>	<b>\$2,250</b>	

<b>Box B</b>		One-shot allocations: <b>\$93,966</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,305,083</b>	<b>\$93,966</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,377,861	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,678
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,265	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	788
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	42,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,889	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	488	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(95,420)	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>\$632,014</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,560</b>
<b>=IP base allocations</b>	<b>\$513,454</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$48,352)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$222,060</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$692,075</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$51,854
<b>Variance:</b>	<b>(\$13,139)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.68
Total Base Number Of Teachers * Salary variance:	<b>(\$48,352)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$205,860
Reg Adj Per Capita:	\$16,200
Activity Fee:	\$0
Total Register Adj:	<b>\$222,060</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$4,913
Overhead adj:	<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:	75	156	81	3.97	\$200	\$16,200
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>				3.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$205,860		
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>75</b>	<b>156</b>	<b>81</b>	<b>Total Per Capita:</b>		<b>\$16,200</b>

<b>Box B</b>		One-shot allocations: <b>\$118,560</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$513,454</b>	<b>\$118,560</b>
6/8/2006	Adj. SAM#1 FY 07 Initial Instructional Programs Allocation. Location code change from 17K527 to 13K527.	531,508	0
6/8/2006	Adj. SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards). Location code change from 17K527 to 13K527.	0	2,197
6/8/2006	Adj. SAM#6 Literacy Coach - cash. Location code change from 17K527 to 13K527.	0	7,865
6/8/2006	Adj. SAM#6: Math coach, cash. Location code change from 17K527 to 13K527.	0	21,615
6/8/2006	Adj. Sam#29: New School OTPS. Location code change from 17K527 to 13K527.	0	86,883
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,994	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,048)	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>\$1,237,376</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,763</b>
<b>=IP base allocations</b>	<b>\$1,200,613</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,174</b>
<b>+Register Adjustment (Box E):</b>	<b>\$11,883</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,283,583</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,101
FY08 Average:	\$57,416
<b>Variance:</b>	<b>\$5,315</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.45
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$66,174</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$11,483
Reg Adj Per Capita:	\$400
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$11,883</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:	254	258	4	0.20	\$200	\$800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$11,483		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	22	20	-2		\$200	(\$400)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>276</b>	<b>278</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$400</b>

<b>Box B</b>		One-shot allocations: <b>\$36,763</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,200,613</b>	<b>\$36,763</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,224,091	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,623
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,540	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	3,027	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.	(2,805)	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>\$1,829,907</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$55,377</b>
<b>=IP base allocations</b>	<b>\$1,774,530</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,725</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$30,300)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,786,265</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,050
FY08 Average:	\$57,318
<b>Variance:</b>	<b>\$2,268</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.43
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$32,725</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$29,232)
Reg Adj Per Capita:	(\$900)
Activity Fee:	(\$168)
<b>Total Register Adj:</b>	<b>(\$30,300)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	340	328	-12	-0.51	\$450	(\$5,400)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$29,232)		
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>340</b>	<b>338</b>	<b>-2</b>		<b>Total Per Capita:</b>	<b>(\$900)</b>

<b>Box B</b>		One-shot allocations: <b>\$55,377</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,774,530</b>	<b>\$55,377</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,782,539	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,813
4/11/2006	Sam#29: New School OTPS	0	46,075
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,840	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	989
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,930	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,697	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(33,476)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$5,751,269</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$271,093</b>
<b>=IP base allocations</b>	<b>\$5,480,176</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$232,347</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$36,649)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,685,184</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,154
FY08 Average:	\$73,368
<b>Variance:</b>	<b>\$5,214</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$232,347</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$42,553)
Reg Adj Per Capita:	\$5,400
Activity Fee:	\$504
<b>Total Register Adj:</b>	<b>(\$36,649)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	920	908	-12	-0.58	\$450	(\$5,400)
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>				-0.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$42,553)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	73	97	24		\$450	\$10,800
<b>Total K-12:</b>	<b>993</b>	<b>1,005</b>	<b>12</b>	<b>Total Per Capita:</b>		<b>\$5,400</b>

<b>Box B</b>		One-shot allocations: <b>\$271,093</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,480,176</b>	<b>\$271,093</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,082,380	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,913
4/12/2006	FY07 MIS 6,7,8 coverage	0	27,262
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	41,400	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	155,926
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/19/2006	Advanced Placement Initiative	16,565	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,376
11/9/2006	FY07 DC37 and Managerial CB adjustment	28,614	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	980	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	310,237	0

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

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,754,074</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$98,579</b>
<b>=IP base allocations</b>	<b>\$3,655,495</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$91,409</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$250,398)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,505,816</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,448
FY08 Average:	\$61,688
Variance:	\$2,239

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	40.82
Total Base Number Of Teachers * Salary variance:	\$91,409

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$217,142)
Reg Adj Per Capita:	(\$32,850)
Activity Fee:	(\$406)
Total Register Adj:	(\$250,398)

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

<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:	962	879	-83	-3.52	\$450	(\$37,350)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$217,142)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	10	20	10		\$450	\$4,500
<b>Total K-12:</b>	<b>972</b>	<b>899</b>	<b>-73</b>	<b>Total Per Capita:</b>	<b>(\$32,850)</b>	

<b>Box B</b>		One-shot allocations: <b>\$98,579</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,655,495</b>	<b>\$98,579</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,529,510	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,932
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,885	0
6/22/2006	SAM #06: Transfer of coach funds from position to cash allocation categories	0	71,704
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,443
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,982	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	553	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	71,565	0