

# **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.*

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,452,982</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$146,995</b>
<b>=IP base allocations</b>	<b>\$2,305,987</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$88,529</b>
<b>+Register Adjustment (Box E):</b>	<b>\$63,447</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,465,871</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,677
FY08 Average:	\$64,896
<b>Variance:</b>	<b>\$3,219</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$88,529</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$60,353
Reg Adj Per Capita:	\$3,094
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$63,447</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:	256	261	5	0.25	\$86	\$430
Elem:	209	233	24	0.95	\$86	\$2,064
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	143	137	-6	-0.27	\$200	(\$1,200)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$60,353		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	25	34	9		\$200	\$1,800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>633</b>	<b>665</b>	<b>32</b>	<b>Total Per Capita:</b>		<b>\$3,094</b>

<b>Box B</b>		One-shot allocations: <b>\$146,995</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,305,987</b>	<b>\$146,995</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	65,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,070,075	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,495
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,120	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	65,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,201	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	217,591	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,568,731</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$122,932</b>
<b>=IP base allocations</b>	<b>\$3,445,799</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$80,264</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$216,404)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,317,567</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,602
FY08 Average:	\$64,202
<b>Variance:</b>	<b>\$1,600</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	50.18
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$80,264</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$204,804)
Reg Adj Per Capita:	(\$11,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$216,404)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,024	959	-65	-3.19	\$200	(\$13,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$204,804)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	80	87	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,104</b>	<b>1,046</b>	<b>-58</b>	<b>Total Per Capita:</b>		<b>(\$11,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$122,932</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,445,799</b>	<b>\$122,932</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,456,719	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,444
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,400	0
8/22/2006	ONE-SHOT: SAM #51- Funds totaling \$62,602 are being transferred from 18K211 to 18K068 for the UFT District Representative.	0	62,602
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,945	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(43,265)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,244,168</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$171,512</b>
<b>=IP base allocations</b>	<b>\$3,072,656</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$86,969</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$106,575)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,061,688</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,162
FY08 Average:	\$68,301
<b>Variance:</b>	<b>\$2,139</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.65
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$86,969</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$103,135)
Reg Adj Per Capita:	(\$3,440)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$106,575)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	555	561	6	0.30	\$86	\$516
Elem:	322	276	-46	-1.81	\$86	(\$3,956)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$103,135)		
SpecEd_EL:	23	23	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>900</b>	<b>860</b>	<b>-40</b>	<b>Total Per Capita:</b>		<b>(\$3,440)</b>

<b>Box B</b>		One-shot allocations: <b>\$171,512</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$3,072,656</b>	<b>\$171,512</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	72,850
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,897,023	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,312
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,530	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	72,850
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,946	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	18	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	145,139	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>\$3,582,360</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$31,835</b>
<b>=IP base allocations</b>	<b>\$3,550,525</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$130,166</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$159,986)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,529,343</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,602
FY08 Average:	\$66,078
<b>Variance:</b>	<b>\$2,477</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$130,166</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$155,944)
Reg Adj Per Capita:	(\$4,042)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$159,986)</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:	742	700	-42	-2.12	\$86	(\$3,612)
Elem:	385	379	-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>				-2.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$155,944)		
SpecEd_EL:	21	22	1		\$86	\$86
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,148</b>	<b>1,101</b>	<b>-47</b>	<b>Total Per Capita:</b>		<b>(\$4,042)</b>

<b>Box B</b>		One-shot allocations: <b>\$31,835</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,550,525</b>	<b>\$31,835</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,215,976	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,335
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,010	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,106	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	293,175	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,360,730</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$84,012</b>
<b>=IP base allocations</b>	<b>\$2,276,718</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$106,870</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$939)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,391,287</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,995
FY08 Average:	\$64,129
<b>Variance:</b>	<b>\$3,134</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	34.1
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$106,870</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$1,283)
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$939)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	486	488	2	0.10	\$86	\$172
Elem:	244	241	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,283)		
SpecEd_EL:	20	25	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>750</b>	<b>754</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$344</b>	

<b>Box B</b>		One-shot allocations: <b>\$84,012</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,276,718</b>	<b>\$84,012</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	11,597
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,109,799	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,727
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,480	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	39,592
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	11,596
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,079	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	247	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	137,113	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,225,995</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$104,791</b>
<b>=IP base allocations</b>	<b>\$2,121,204</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$35,459</b>
<b>+Register Adjustment (Box E):</b>	<b>\$20,557</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,185,858</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,119
FY08 Average:	\$63,336
Variance:	\$1,217

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.14
Total Base Number Of Teachers * Salary variance:	\$35,459

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,901
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
Total Register Adj:	\$20,557

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	404	419	15	0.76	\$86	\$1,290
Elem:	223	212	-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>				0.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,901		
SpecEd_EL:	26	18	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>653</b>	<b>649</b>	<b>-4</b>	<b>Total Per Capita:</b>		<b>(\$344)</b>

<b>Box B</b>		One-shot allocations: <b>\$104,791</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,121,204</b>	<b>\$104,791</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	42,840
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,094,976	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.	19,740	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	42,840
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,381	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	401	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(2,294)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,556,945</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$48,404</b>
<b>=IP base allocations</b>	<b>\$2,508,541</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,942</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$126,117)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,423,274</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,382
FY08 Average:	\$66,363
<b>Variance:</b>	<b>\$981</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.57
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$32,942</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$120,117)
Reg Adj Per Capita:	(\$6,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$126,117)</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:	685	648	-37	-1.81	\$200	(\$7,400)
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>				-1.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$120,117)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	77	84	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>762</b>	<b>732</b>	<b>-30</b>	<b>Total Per Capita:</b>		<b>(\$6,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$48,404</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,508,541</b>	<b>\$48,404</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,680
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,295,756	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,921
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,160	0
8/22/2006	ONE-SHOT: SAM #51- Funds totaling \$62,602 are bring transferred from 18K211 to 18K068 for the UFT District Representative.	0	(62,602)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	39,680
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(775)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,678	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.	189,947	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>\$3,019,589</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$41,721</b>
<b>=IP base allocations</b>	<b>\$2,977,868</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$154,377</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$92,944)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,047,939</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,914
FY08 Average:	\$67,878
<b>Variance:</b>	<b>\$3,963</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	38.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$154,377</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$90,278)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$92,944)</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:	572	559	-13	-0.66	\$86	(\$1,118)
Elem:	257	240	-17	-0.67	\$86	(\$1,462)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$90,278)		
SpecEd_EL:	42	41	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>871</b>	<b>840</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$41,721</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,977,868</b>	<b>\$41,721</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,143
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,099,860	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,936
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,600	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,142
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,939	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	437	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(156,968)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,636,920</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$37,157</b>
<b>=IP base allocations</b>	<b>\$2,599,763</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$118,855</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,057,777)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,668,749</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,281
FY08 Average:	\$66,460
<b>Variance:</b>	<b>\$3,179</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	37.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$118,855</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$993,577)
Reg Adj Per Capita:	(\$64,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$1,057,777)</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:	763	458	-305	-14.95	\$200	(\$61,000)
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>				-14.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$993,577)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	52	36	-16		\$200	(\$3,200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>815</b>	<b>494</b>	<b>-321</b>	<b>Total Per Capita:</b>	<b>(\$64,200)</b>	

<b>Box B</b>		One-shot allocations: <b>\$37,157</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,599,763</b>	<b>\$37,157</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,537,626	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,657
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,220	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,388	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	65	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.	44,464	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,614,086</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$114,938</b>
<b>=IP base allocations</b>	<b>\$2,499,148</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$71,673</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$70,726)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,508,733</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,364
FY08 Average:	\$66,600
<b>Variance:</b>	<b>\$2,236</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.06
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$71,673</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$69,264)
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$70,726)</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:	443	420	-23	-1.16	\$86	(\$1,978)
Elem:	247	250	3	0.12	\$86	\$258
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$69,264)		
SpecEd_EL:	38	41	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>728</b>	<b>711</b>	<b>-17</b>	<b>Total Per Capita:</b>		<b>(\$1,462)</b>

<b>Box B</b>		One-shot allocations: <b>\$114,938</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,499,148</b>	<b>\$114,938</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	46,801
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,504,800	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,836
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,230	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	46,801
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,950	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(35,875)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,982,724</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$165,901</b>
<b>=IP base allocations</b>	<b>\$4,816,823</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$215,068</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$83,797)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,956,002</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,814
FY08 Average:	\$68,126
<b>Variance:</b>	<b>\$3,313</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	64.92
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$215,068</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$79,707)
Reg Adj Per Capita:	(\$4,090)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$83,797)</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:	761	765	4	0.20	\$86	\$344
Elem:	461	442	-19	-0.75	\$86	(\$1,634)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	189	175	-14	-0.62	\$200	(\$2,800)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$79,707)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	18	18	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,429</b>	<b>1,400</b>	<b>-29</b>	<b>Total Per Capita:</b>		<b>(\$4,090)</b>

<b>Box B</b>		One-shot allocations: <b>\$165,901</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,816,823</b>	<b>\$165,901</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,816
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,799,726	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	40,342
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#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,816
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(4,853)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,989	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(36,292)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,397,322</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$287,553</b>
<b>=IP base allocations</b>	<b>\$3,109,769</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$79,728</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$109,074)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,089,061</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,883
FY08 Average:	\$67,776
<b>Variance:</b>	<b>\$1,892</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	42.13
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$79,728</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$106,408)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$109,074)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	604	562	-42	-2.12	\$86	(\$3,612)
Elem:	297	311	14	0.55	\$86	\$1,204
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.57		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$106,408)		
SpecEd_EL:	76	73	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>977</b>	<b>946</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$287,553</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,109,769</b>	<b>\$287,553</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	129,501
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,026,398	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,052
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,980	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	129,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,986	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	46,405	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,623,188</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$76,216</b>
<b>=IP base allocations</b>	<b>\$1,546,972</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$35,871</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$439,106)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,151,645</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,706
FY08 Average:	\$65,918
<b>Variance:</b>	<b>\$2,212</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.22
Total Base Number Of Teachers * Salary variance:	<b>\$35,871</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$413,306)</b>
Reg Adj Per Capita:	(\$25,800)
Activity Fee:	\$0
Total Register Adj:	<b>(\$439,106)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	331	203	-128	-6.27	\$200	(\$25,600)
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>				-6.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$413,306)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	31	30	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>362</b>	<b>233</b>	<b>-129</b>		<b>Total Per Capita:</b>	<b>(\$25,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$76,216</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,546,972</b>	<b>\$76,216</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	27,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,430,339	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,716
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,640	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,975	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.	106,018	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>\$2,122,711</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$52,045</b>
<b>=IP base allocations</b>	<b>\$2,070,666</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,618</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$66,583)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,100,339</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,006
FY08 Average:	\$67,152
<b>Variance:</b>	<b>\$3,146</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	27.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,618</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$65,809)
Reg Adj Per Capita:	(\$774)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$66,583)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	387	384	-3	-0.15	\$86	(\$258)
Elem:	212	191	-21	-0.83	\$86	(\$1,806)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.98		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$65,809)		
SpecEd_EL:	26	41	15		\$86	\$1,290
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>625</b>	<b>616</b>	<b>-9</b>	<b>Total Per Capita:</b>		<b>(\$774)</b>

<b>Box B</b>		One-shot allocations: <b>\$52,045</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,070,666</b>	<b>\$52,045</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,808
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,923,017	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,929
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,760	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	4,808
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,914	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	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.	121,889	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,491,109</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$80,005</b>
<b>=IP base allocations</b>	<b>\$2,411,104</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$104,618</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$127,240)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,397,120</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,477
FY08 Average:	\$67,697
<b>Variance:</b>	<b>\$3,220</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.49
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$104,618</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$123,886)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$127,240)</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:	458	431	-27	-1.36	\$86	(\$2,322)
Elem:	239	227	-12	-0.47	\$86	(\$1,032)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$123,886)		
SpecEd_EL:	40	40	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>737</b>	<b>698</b>	<b>-39</b>	<b>Total Per Capita:</b>		<b>(\$3,354)</b>

<b>Box B</b>		One-shot allocations: <b>\$80,005</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,411,104</b>	<b>\$80,005</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	2,197,154	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,103
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,520	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	(598)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,047	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	186,383	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>\$2,831,196</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,599</b>
<b>=IP base allocations</b>	<b>\$2,794,597</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$200,153</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$204,097)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,799,291</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,606
FY08 Average:	\$68,747
<b>Variance:</b>	<b>\$5,141</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	38.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$200,153</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$198,679)
Reg Adj Per Capita:	(\$5,418)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$204,097)</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:	524	480	-44	-2.22	\$86	(\$3,784)
Elem:	318	301	-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>				-2.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$198,679)		
SpecEd_EL:	45	43	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>887</b>	<b>824</b>	<b>-63</b>		<b>Total Per Capita:</b>	<b>(\$5,418)</b>

<b>Box B</b>		One-shot allocations: <b>\$36,599</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,794,597</b>	<b>\$36,599</b>
4/6/2006 SAM #1:	First half of FY'07 surplus rollover	0	5,000
4/10/2006 SAM#7:	FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006 SAM#1:	07 Initial Instructional Programs Allocation	2,663,895	0
4/11/2006 SAM#1	FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,099
4/12/2006 SAM #1:	Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,890	0
11/6/2006 ONE SHOT:	Second half of the FY06 surplus rollover funds.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,820	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	155	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,837	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>\$2,802,383</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$24,808</b>
<b>=IP base allocations</b>	<b>\$2,777,575</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$131,529</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$220,108)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,697,634</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,048
FY08 Average:	\$73,960
<b>Variance:</b>	<b>\$3,912</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.62
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$131,529</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$213,744)
Reg Adj Per Capita:	(\$6,364)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$220,108)</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:	407	381	-26	-1.31	\$86	(\$2,236)
Elem:	333	293	-40	-1.58	\$86	(\$3,440)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$213,744)		
SpecEd_EL:	49	41	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>789</b>	<b>715</b>	<b>-74</b>	<b>Total Per Capita:</b>		<b>(\$6,364)</b>

<b>Box B</b>		One-shot allocations: <b>\$24,808</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,777,575</b>	<b>\$24,808</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,815,621	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,308
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,270	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,954	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(75,270)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,791,043</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$38,064</b>
<b>=IP base allocations</b>	<b>\$3,752,979</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$184,563</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$329,677)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,615,773</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,596
FY08 Average:	\$71,520
<b>Variance:</b>	<b>\$3,924</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	47.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$184,563</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$328,277)
Reg Adj Per Capita:	(\$1,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$329,677)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	960	0	-960	-47.04	\$200	(\$192,000)
MS_NT1:	0	953	953	42.45	\$200	\$190,600
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$328,277)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	33	33	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>993</b>	<b>986</b>	<b>-7</b>	<b>Total Per Capita:</b>		<b>(\$1,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$38,064</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,752,979</b>	<b>\$38,064</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,586,160	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,564
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,055	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,236	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.	137,508	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$6,581,591</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$176,307</b>
<b>=IP base allocations</b>	<b>\$6,405,284</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$178,242</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$2,041,673)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,551,163</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,206
FY08 Average:	\$72,949
<b>Variance:</b>	<b>\$2,742</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	65
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$178,242</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$1,764,636)
Reg Adj Per Capita:	(\$270,450)
Activity Fee:	(\$6,587)
<b>Total Register Adj:</b>	<b>(\$2,041,673)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,532	962	-570	-24.19	\$450	(\$256,500)
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>				-24.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,764,636)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	137	106	-31		\$450	(\$13,950)
<b>Total K-12:</b>	<b>1,669</b>	<b>1,068</b>	<b>-601</b>		<b>Total Per Capita:</b>	<b>(\$270,450)</b>

<b>Box B</b>		One-shot allocations: <b>\$176,307</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$6,405,284</b>	<b>\$176,307</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	7,506,197	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	58,085
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	92,925	0
10/19/2006	Advanced Placement Initiative	16,975	0
10/24/2006	SAM #51: School Allocation, Adjustment and Amendment Part II: UFT Retirement Board Allocation	0	70,206
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,516
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	41,363	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	476	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program.	16,549	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	14,041	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.	(1,283,242)	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>\$8,952,840</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$171,775</b>
<b>=IP base allocations</b>	<b>\$8,781,065</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$316,941</b>
<b>+Register Adjustment (Box E):</b>	<b>\$331,627</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$9,438,943</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,975
FY08 Average:	\$72,370
<b>Variance:</b>	<b>\$3,395</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	93.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$316,941</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$291,651
Reg Adj Per Capita:	\$39,150
Activity Fee:	\$826
<b>Total Register Adj:</b>	<b>\$331,627</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:	2,200	2,295	95	4.03	\$450	\$42,750
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$291,651		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	218	210	-8		\$450	(\$3,600)
<b>Total K-12:</b>	<b>2,418</b>	<b>2,505</b>	<b>87</b>	<b>Total Per Capita:</b>	<b>\$39,150</b>	

<b>Box B</b>		One-shot allocations: <b>\$171,775</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$8,781,065</b>	<b>\$171,775</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	8,567,584	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	65,437
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	108,540	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,617
11/9/2006	FY07 DC37 and Managerial CB adjustment	33,020	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,625	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	941
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	70,296	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>\$5,611,512</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$152,373</b>
<b>=IP base allocations</b>	<b>\$5,459,139</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$231,242</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,781,109)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,918,582</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,975
FY08 Average:	\$73,107
<b>Variance:</b>	<b>\$4,132</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	55.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$231,242</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$1,535,247)
Reg Adj Per Capita:	(\$241,200)
Activity Fee:	(\$4,662)
<b>Total Register Adj:</b>	<b>(\$1,781,109)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,319	824	-495	-21.00	\$450	(\$222,750)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-21.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$1,535,247)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	130	89	-41		\$450	(\$18,450)
<b>Total K-12:</b>	<b>1,449</b>	<b>913</b>	<b>-536</b>		<b>Total Per Capita:</b>	<b>(\$241,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$152,373</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$5,459,139</b>	<b>\$152,373</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,934,278	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	46,691
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	73,170	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
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,902
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	31,465	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	635	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.	(580,409)	0