

**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>\$2,005,275</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$52,244</b>
<b>=IP base allocations</b>	<b>\$1,953,031</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$64,576</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$79,615)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,946,630</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,254
FY08 Average:	\$68,858
<b>Variance:</b>	<b>\$2,604</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	24.8
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$64,576</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$77,121)
Reg Adj Per Capita:	(\$2,494)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$79,615)</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:	349	340	-9	-0.45	\$86	(\$774)
Elem:	183	166	-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>				-1.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$77,121)		
SpecEd_EL:	25	22	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>557</b>	<b>528</b>	<b>-29</b>	<b>Total Per Capita:</b>		<b>(\$2,494)</b>

<b>Box B</b>		One-shot allocations: <b>\$52,244</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,953,031</b>	<b>\$52,244</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,956,781	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,464
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,830	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,253	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(28,833)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,257,970</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,255</b>
<b>=IP base allocations</b>	<b>\$2,211,715</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$77,437</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,594)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,202,196</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,883
FY08 Average:	\$68,393
<b>Variance:</b>	<b>\$2,509</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	30.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$77,437</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$93,014)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$95,594)</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:	438	429	-9	-0.45	\$86	(\$774)
Elem:	223	200	-23	-0.91	\$86	(\$1,978)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$93,014)		
SpecEd_EL:	10	12	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>671</b>	<b>641</b>	<b>-30</b>	<b>Total Per Capita:</b>		<b>(\$2,580)</b>

<b>Box B</b>		One-shot allocations: <b>\$46,255</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,211,715</b>	<b>\$46,255</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,210,205	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,475
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,280	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,401	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,171)	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>\$1,922,922</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$177,077</b>
<b>=IP base allocations</b>	<b>\$1,745,845</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,443</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$14,017)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,833,909</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,138
FY08 Average:	\$69,227
<b>Variance:</b>	<b>\$4,089</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$93,443</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,845)
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$14,017)</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:	340	329	-11	-0.55	\$86	(\$946)
Elem:	145	154	9	0.35	\$86	\$774
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,845)		
SpecEd_EL:	12	12	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>497</b>	<b>495</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$172)</b>

<b>Box B</b>		One-shot allocations: <b>\$177,077</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,745,845</b>	<b>\$177,077</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,728,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,297
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,670	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	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,932	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	52	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,266)	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>\$2,658,704</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$130,623</b>
<b>=IP base allocations</b>	<b>\$2,528,081</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$10,957</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$46,081)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,501,595</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,314
FY08 Average:	\$63,618
<b>Variance:</b>	<b>\$305</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	35.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$10,957</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$44,533)
Reg Adj Per Capita:	(\$1,548)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$46,081)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	506	493	-13	-0.66	\$86	(\$1,118)
Elem:	266	265	-1	-0.04	\$86	(\$86)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$44,533)		
SpecEd_EL:	22	18	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>794</b>	<b>776</b>	<b>-18</b>	<b>Total Per Capita:</b>		<b>(\$1,548)</b>

<b>Box B</b>		One-shot allocations: <b>\$130,623</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,528,081</b>	<b>\$130,623</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	2,563,046	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,843
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,540	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
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	2,496	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.	9,075	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(71,076)	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>\$1,702,612</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$74,762</b>
<b>=IP base allocations</b>	<b>\$1,627,850</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$8,710)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$12,835</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,640,613</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,866
FY08 Average:	\$62,454
<b>Variance:</b>	<b>(\$412)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.15
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$8,710)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$12,491
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$12,835</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:	304	308	4	0.20	\$86	\$344
Elem:	148	148	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$12,491		
SpecEd_EL:	24	24	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>476</b>	<b>480</b>	<b>4</b>	<b>Total Per Capita:</b>		<b>\$344</b>

<b>Box B</b>		One-shot allocations: <b>\$74,762</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,627,850</b>	<b>\$74,762</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	16,983
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,599,487	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,375
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,100	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	16,983
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(359)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,485	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	89	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	8,689	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,191,740</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$92,879</b>
<b>=IP base allocations</b>	<b>\$1,098,861</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,339</b>
<b>+Register Adjustment (Box E):</b>	<b>\$16,306</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,146,144</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,572
FY08 Average:	\$65,285
<b>Variance:</b>	<b>\$1,713</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$22,339</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$15,016
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$16,306</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	201	204	3	0.15	\$86	\$258
Elem:	74	76	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$15,016		
SpecEd_EL:	12	22	10		\$86	\$860
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>287</b>	<b>302</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$1,290</b>	

<b>Box B</b>		One-shot allocations: <b>\$92,879</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,098,861</b>	<b>\$92,879</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	55,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,086,112	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,759
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,580	0
9/22/2006	ONE-SHOT: SAM #32- Funds are being transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	(25,380)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,176	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	1,993	0

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<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,123,694</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$161,480</b>
<b>=IP base allocations</b>	<b>\$1,962,214</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$7,496</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,853)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,882,495</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,217
FY08 Average:	\$68,524
<b>Variance:</b>	<b>\$307</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	24.4
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$7,496</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,563)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$95,853)</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:	363	334	-29	-1.46	\$86	(\$2,494)
Elem:	155	157	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>				-1.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$94,563)		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>518</b>	<b>503</b>	<b>-15</b>	<b>Total Per Capita:</b>		<b>(\$1,290)</b>

<b>Box B</b>		One-shot allocations: <b>\$161,480</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,962,214</b>	<b>\$161,480</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,850,959	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,700
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,760	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 #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
10/30/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Removing funds allocated to 20M040 for 12 Month AP	0	(\$10,000)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,213	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	32,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	92,282	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>\$2,614,713</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$145,856</b>
<b>=IP base allocations</b>	<b>\$2,468,857</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$36,963</b>
<b>+Register Adjustment (Box E):</b>	<b>\$113,775</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,628,233</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,779
FY08 Average:	\$62,886
<b>Variance:</b>	<b>\$1,107</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.4
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$36,963</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$110,679
Reg Adj Per Capita:	\$3,096
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$113,775</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:	508	539	31	1.56	\$86	\$2,666
Elem:	198	203	5	0.20	\$86	\$430
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,679		
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>706</b>	<b>742</b>	<b>36</b>	<b>Total Per Capita:</b>	<b>\$3,096</b>	

<b>Box B</b>		One-shot allocations: <b>\$145,856</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,468,857</b>	<b>\$145,856</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,481
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,252,935	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,410	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	22,480
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(62)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,693	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	26	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	189,793	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>\$2,746,768</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$246,011</b>
<b>=IP base allocations</b>	<b>\$2,500,757</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$73,849</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$21,619)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,561,625</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$73,387
FY08 Average:	\$75,734
<b>Variance:</b>	<b>\$2,347</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.46
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$73,849</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,963)
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$21,619)</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:	471	470	-1	-0.05	\$86	(\$86)
Elem:	196	190	-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>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,963)		
SpecEd_EL:	7	18	11		\$86	\$946
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>674</b>	<b>678</b>	<b>4</b>	<b>Total Per Capita:</b>		<b>\$344</b>

<b>Box B</b>		One-shot allocations: <b>\$246,011</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,500,757</b>	<b>\$246,011</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,475,658	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,231
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,220	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,677	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,202	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,180,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,872</b>
<b>=IP base allocations</b>	<b>\$1,158,980</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$39,291</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$987)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,205,922</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,425
FY08 Average:	\$67,287
<b>Variance:</b>	<b>\$2,862</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.73
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$39,291</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,019)
Reg Adj Per Capita:	\$1,032
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$987)</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:	203	200	-3	-0.15	\$86	(\$258)
Elem:	89	92	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>				-0.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,019)		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>292</b>	<b>304</b>	<b>12</b>	<b>Total Per Capita:</b>	<b>\$1,032</b>	

<b>Box B</b>		One-shot allocations: <b>\$21,872</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,158,980</b>	<b>\$21,872</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,163,595	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,732
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,910	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,451	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	272	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,248)	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>\$1,465,944</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$86,407</b>
<b>=IP base allocations</b>	<b>\$1,379,537</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$10,853)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$37,132</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,414,454</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,946
FY08 Average:	\$58,364
<b>Variance:</b>	<b>(\$582)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$10,853)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$36,186
Reg Adj Per Capita:	\$946
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$37,132</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:	282	299	17	0.86	\$86	\$1,462
Elem:	113	107	-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>				\$36,186		
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>395</b>	<b>406</b>	<b>11</b>	<b>Total Per Capita:</b>		<b>\$946</b>

<b>Box B</b>		One-shot allocations: <b>\$86,407</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,379,537</b>	<b>\$86,407</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,332,293	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,767
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,520	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,724	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,352,707</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$81,271</b>
<b>=IP base allocations</b>	<b>\$1,271,436</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$47,929</b>
<b>+Register Adjustment (Box E):</b>	<b>\$25,798</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,353,801</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,664
FY08 Average:	\$66,758
<b>Variance:</b>	<b>\$3,094</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>\$47,929</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$25,368
Reg Adj Per Capita:	\$430
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$25,798</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:	223	225	2	0.10	\$86	\$172
Elem:	108	115	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>				0.38		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,368		
SpecEd_EL:	20	16	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>351</b>	<b>356</b>	<b>5</b>	<b>Total Per Capita:</b>		<b>\$430</b>

<b>Box B</b>		One-shot allocations: <b>\$81,271</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,271,436</b>	<b>\$81,271</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,254,555	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,631
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,440	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,363	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	4,078	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>\$1,922,273</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$152,953</b>
<b>=IP base allocations</b>	<b>\$1,769,320</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,341</b>
<b>+Register Adjustment (Box E):</b>	<b>\$87,819</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,942,118</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,707
FY08 Average:	\$61,069
<b>Variance:</b>	<b>\$3,362</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.71
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,341</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$85,497
Reg Adj Per Capita:	\$2,322
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$87,819</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:	342	373	31	1.56	\$86	\$2,666
Elem:	139	135	-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>				1.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$85,497		
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>481</b>	<b>508</b>	<b>27</b>	<b>Total Per Capita:</b>	<b>\$2,322</b>	

<b>Box B</b>		One-shot allocations: <b>\$152,953</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,769,320</b>	<b>\$152,953</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,600,204	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,313
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,313	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	153,933	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>\$3,265,593</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$265,639</b>
<b>=IP base allocations</b>	<b>\$2,999,954</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$78,372</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$52,980)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,033,254</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,997
FY08 Average:	\$61,725
<b>Variance:</b>	<b>\$1,728</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	45.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$78,372</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$49,380)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$52,980)</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	0	0	0.00	\$200	\$0
MS_NT1:	1,018	1,000	-18	-0.80	\$200	(\$3,600)
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>				-0.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$49,380)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	35	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,053</b>	<b>1,035</b>	<b>-18</b>	<b>Total Per Capita:</b>		<b>(\$3,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$265,639</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,999,954</b>	<b>\$265,639</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	61,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,875,182	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,901
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,180	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
9/22/2006	ONE-SHOT: SAM #32- Funds are bring transferred from 02M033 and 07X043 to 02M104 for Shared H-Bank services of Jason Rabinowitz.	0	28,958
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	61,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,197	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,395	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,711,955</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$105,720</b>
<b>=IP base allocations</b>	<b>\$1,606,235</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$36,661</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$39,856)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,610,948</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,935
FY08 Average:	\$59,479
<b>Variance:</b>	<b>\$1,544</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	23.74
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$36,661</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$40,446)
Reg Adj Per Capita:	\$590
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$39,856)</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:	207	191	-16	-0.81	\$86	(\$1,376)
Elem:	175	156	-19	-0.75	\$86	(\$1,634)
MS_T1:	131	149	18	0.88	\$200	\$3,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,446)		
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>513</b>	<b>496</b>	<b>-17</b>	<b>Total Per Capita:</b>		<b>\$590</b>

<b>Box B</b>		One-shot allocations: <b>\$105,720</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,606,235</b>	<b>\$105,720</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	45,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,559,673	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,220
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,740	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	45,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	32,822	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>\$1,390,468</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$114,714</b>
<b>=IP base allocations</b>	<b>\$1,275,754</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$18,749</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$2,559)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,299,852</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,790
FY08 Average:	\$58,965
<b>Variance:</b>	<b>\$1,176</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$18,749</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$2,359)
Reg Adj Per Capita:	(\$200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$2,559)</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:	0	0	0	0.00	\$200	\$0
MS_NT1:	358	357	-1	-0.04	\$200	(\$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>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,359)		
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>358</b>	<b>357</b>	<b>-1</b>		<b>Total Per Capita:</b>	<b>(\$200)</b>

<b>Box B</b>		One-shot allocations: <b>\$114,714</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,275,754</b>	<b>\$114,714</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,844
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,223,411	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,387
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,840	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,843
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,272	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	44,231	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>\$2,643,946</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$152,856</b>
<b>=IP base allocations</b>	<b>\$2,491,090</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,755</b>
<b>+Register Adjustment (Box E):</b>	<b>\$10,303</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,535,786</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,169
FY08 Average:	\$58,939
<b>Variance:</b>	<b>\$770</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.45
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$25,755</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$8,841
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$10,303</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:	484	480	-4	-0.20	\$86	(\$344)
Elem:	230	239	9	0.35	\$86	\$774
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$8,841		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>714</b>	<b>731</b>	<b>17</b>	<b>Total Per Capita:</b>	<b>\$1,462</b>	

<b>Box B</b>		One-shot allocations: <b>\$152,856</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,491,090</b>	<b>\$152,856</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	2,471,527	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,540	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
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	4,163	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	21	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,161)	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>\$3,341,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$133,421</b>
<b>=IP base allocations</b>	<b>\$3,208,431</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$174,783</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$96,960)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,294,892</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,942
FY08 Average:	\$69,840
<b>Variance:</b>	<b>\$3,898</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.84
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$174,783</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,982)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$96,960)</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:	653	612	-41	-2.07	\$86	(\$3,526)
Elem:	303	321	18	0.71	\$86	\$1,548
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>				(\$94,982)		
SpecEd_EL:	19	19	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>975</b>	<b>952</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$133,421</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,208,431</b>	<b>\$133,421</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	39,391
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,199,731	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,859
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,280	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	39,391
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,032	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(25,803)	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>\$2,713,560</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$125,809</b>
<b>=IP base allocations</b>	<b>\$2,587,751</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,250</b>
<b>+Register Adjustment (Box E):</b>	<b>\$27,382</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,664,291</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,636
FY08 Average:	\$59,969
<b>Variance:</b>	<b>\$1,333</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.94
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,250</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,988
Reg Adj Per Capita:	\$3,394
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$27,382</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:	242	238	-4	-0.20	\$86	(\$344)
Elem:	248	231	-17	-0.67	\$86	(\$1,462)
MS_T1:	183	209	26	1.27	\$200	\$5,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,988		
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>673</b>	<b>678</b>	<b>5</b>	<b>Total Per Capita:</b>	<b>\$3,394</b>	

<b>Box B</b>		One-shot allocations: <b>\$125,809</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,587,751</b>	<b>\$125,809</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	31,303
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,477,220	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,037
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,340	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,749	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	31,303
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	85,442	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,962,109</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$261,505</b>
<b>=IP base allocations</b>	<b>\$3,700,604</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,598</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$88,977)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,645,863</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$73,898
FY08 Average:	\$74,432
<b>Variance:</b>	<b>\$534</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	47.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$25,598</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$87,085)
Reg Adj Per Capita:	(\$1,892)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$88,977)</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:	674	650	-24	-1.21	\$86	(\$2,064)
Elem:	354	355	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$87,085)		
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>1,049</b>	<b>1,027</b>	<b>-22</b>	<b>Total Per Capita:</b>		<b>(\$1,892)</b>

<b>Box B</b>		One-shot allocations: <b>\$261,505</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,700,604</b>	<b>\$261,505</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	102,701
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,598,712	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,324
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,900	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	102,700
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,806	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,186	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>\$3,047,387</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$85,488</b>
<b>=IP base allocations</b>	<b>\$2,961,899</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$193,362</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$268,404)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,894,765</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,362
FY08 Average:	\$69,037
<b>Variance:</b>	<b>\$4,675</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	41.36
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$193,362</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$250,604)
Reg Adj Per Capita:	(\$17,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$268,404)</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:	844	770	-74	-3.63	\$200	(\$14,800)
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>				-3.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$250,604)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	20	-15		\$200	(\$3,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>879</b>	<b>790</b>	<b>-89</b>		<b>Total Per Capita:</b>	<b>(\$17,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$85,488</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,961,899</b>	<b>\$85,488</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,931
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,703,892	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,576
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,840	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	24,931
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,003	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	220	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	234,944	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>\$840,092</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$45,791</b>
<b>=IP base allocations</b>	<b>\$794,301</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$37,720</b>
<b>+Register Adjustment (Box E):</b>	<b>\$19,089</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$859,748</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,465
FY08 Average:	\$71,435
<b>Variance:</b>	<b>\$4,970</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$37,720</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$18,573
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$19,089</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:	110	112	2	0.10	\$86	\$172
Elem:	52	56	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>				\$18,573		
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>162</b>	<b>168</b>	<b>6</b>	<b>Total Per Capita:</b>		<b>\$516</b>

<b>Box B</b>		One-shot allocations: <b>\$45,791</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$794,301</b>	<b>\$45,791</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	771,824	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,151
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
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,797	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>\$2,384,510</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$170,604</b>
<b>=IP base allocations</b>	<b>\$2,213,906</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,659</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$31,448)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,247,755</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,814
FY08 Average:	\$63,725
<b>Variance:</b>	<b>\$1,911</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.65
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$56,659</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$30,588)
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$31,448)</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:	454	446	-8	-0.40	\$86	(\$688)
Elem:	172	170	-2	-0.08	\$86	(\$172)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$30,588)		
SpecEd_EL:	26	26	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>652</b>	<b>642</b>	<b>-10</b>	<b>Total Per Capita:</b>		<b>(\$860)</b>

<b>Box B</b>		One-shot allocations: <b>\$170,604</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,213,906</b>	<b>\$170,604</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,040,070	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,824
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,910	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	35,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,933	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	149,993	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>\$4,353,963</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$401,389</b>
<b>=IP base allocations</b>	<b>\$3,952,574</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$79,394</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$159,390)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,880,486</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,550
FY08 Average:	\$62,962
<b>Variance:</b>	<b>\$1,411</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	56.26
Total Base Number Of Teachers * Salary variance:	<b>\$79,394</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$148,590)</b>
Reg Adj Per Capita:	<b>(\$10,800)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$159,390)</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:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,263	1,210	-53	-2.36	\$200	(\$10,600)
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>				-2.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$148,590)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	35	34	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,298</b>	<b>1,244</b>	<b>-54</b>	<b>Total Per Capita:</b>		<b>(\$10,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$401,389</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,952,574</b>	<b>\$401,389</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	123,959
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,860,448	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	36,246
4/12/2006	FY07 MIS 6,7,8 coverage	0	24,620
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,540	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 #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	123,959
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(175)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,608	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.	921	0

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M167 JHS 167 ROBERT F WAGNER

Level: MS

5/1/2007

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

62,057

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>\$2,084,945</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$101,000</b>
<b>=IP base allocations</b>	<b>\$1,983,945</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$14,063</b>
<b>+Register Adjustment (Box E):</b>	<b>\$62,320</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,068,966</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,455
FY08 Average:	\$60,952
<b>Variance:</b>	<b>\$497</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$14,063</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$60,342
Reg Adj Per Capita:	\$1,978
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$62,320</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*d =c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	430	438	8	0.40	\$86	\$688
Elem:	169	184	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>				0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$60,342		
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>599</b>	<b>622</b>	<b>23</b>	<b>Total Per Capita:</b>	<b>\$1,978</b>	

<b>Box B</b>		One-shot allocations: <b>\$101,000</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,983,945</b>	<b>\$101,000</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,846,446	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,220
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,800	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
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,503	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	115,196	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,755,889</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$28,872</b>
<b>=IP base allocations</b>	<b>\$1,727,017</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,497</b>
<b>+Register Adjustment (Box E):</b>	<b>\$61,788</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,829,940</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,129
FY08 Average:	\$61,571
<b>Variance:</b>	<b>\$1,442</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$32,497</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$59,724
Reg Adj Per Capita:	\$2,064
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$61,788</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:	348	350	2	0.10	\$86	\$172
Elem:	127	149	22	0.87	\$86	\$1,892
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$59,724		
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>475</b>	<b>499</b>	<b>24</b>	<b>Total Per Capita:</b>		<b>\$2,064</b>

<b>Box B</b>		One-shot allocations: <b>\$28,872</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,727,017</b>	<b>\$28,872</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,655,667	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,642
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,800	0
4/12/2006	SAM Literacy Coach - cash	0	7,865
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,549	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	53,001	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>\$1,316,711</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$51,325</b>
<b>=IP base allocations</b>	<b>\$1,265,386</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$40,959</b>
<b>+Register Adjustment (Box E):</b>	<b>\$4,134</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,319,117</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,762
FY08 Average:	\$66,425
<b>Variance:</b>	<b>\$2,663</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.38
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$40,959</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$4,650
Reg Adj Per Capita:	(\$516)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$4,134</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:	216	223	7	0.35	\$86	\$602
Elem:	114	107	-7	-0.28	\$86	(\$602)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$4,650		
SpecEd_EL:	24	18	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>354</b>	<b>348</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$516)</b>

<b>Box B</b>		One-shot allocations: <b>\$51,325</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,265,386</b>	<b>\$51,325</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,260,054	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,685
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,620	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,363	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,651)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,907,251</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,762</b>
<b>=IP base allocations</b>	<b>\$1,788,489</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,876</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$41,410)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,798,863</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,810
FY08 Average:	\$66,139
<b>Variance:</b>	<b>\$2,329</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.84
Total Base Number Of Teachers * Salary variance:	<b>\$43,876</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$41,006)</b>
Reg Adj Per Capita:	(\$404)
Activity Fee:	\$0
Total Register Adj:	<b>(\$41,410)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	201	203	2	0.10	\$86	\$172
Elem:	134	118	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	77	75	-2	-0.09	\$200	(\$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>				-0.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$41,006)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	21	27	6		\$200	\$1,200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>433</b>	<b>423</b>	<b>-10</b>	<b>Total Per Capita:</b>		<b>(\$404)</b>

<b>Box B</b>		One-shot allocations: <b>\$118,762</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,788,489</b>	<b>\$118,762</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	48,285
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,695,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,693
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,270	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	48,284
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	81,824	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,337,919</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$86,893</b>
<b>=IP base allocations</b>	<b>\$1,251,026</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$10,189</b>
<b>+Register Adjustment (Box E):</b>	<b>\$100,838</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,369,961</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,928
FY08 Average:	\$66,889
<b>Variance:</b>	<b>\$961</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	10.6
Total Base Number Of Teachers * Salary variance:	<b>\$10,189</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$97,658
Reg Adj Per Capita:	\$3,180
Activity Fee:	\$0
Total Register Adj:	<b>\$100,838</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	115	128	13	0.66	\$86	\$1,118
Elem:	63	80	17	0.67	\$86	\$1,462
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	52	55	3	0.13	\$200	\$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>				1.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$97,658</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>230</b>	<b>263</b>	<b>33</b>	<b>Total Per Capita:</b>		<b>\$3,180</b>

<b>Box B</b>		One-shot allocations: <b>\$86,893</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,251,026</b>	<b>\$86,893</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,309
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,329,538	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,538
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,140	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
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	20,309
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(1,903)
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,918	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	99	0
12/13/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Removing 12 Month AP allocation of \$10,000 from 02M225	0	(10,000)

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M225 ELLA BAKER SCHOOL

Level: MS

5/1/2007

12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from former Autonomous Zone schools. ""	(11,388)	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(78,281)	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>\$2,524,198</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$119,849</b>
<b>=IP base allocations</b>	<b>\$2,404,349</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$100,457</b>
<b>+Register Adjustment (Box E):</b>	<b>\$52,147</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,565,591</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,818
FY08 Average:	\$65,899
<b>Variance:</b>	<b>\$3,082</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.6
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$100,457</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$50,083
Reg Adj Per Capita:	\$2,064
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$52,147</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:	496	497	1	0.05	\$86	\$86
Elem:	193	211	18	0.71	\$86	\$1,548
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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$50,083		
SpecEd_EL:	6	11	5		\$86	\$430
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>695</b>	<b>719</b>	<b>24</b>	<b>Total Per Capita:</b>		<b>\$2,064</b>

<b>Box B</b>		One-shot allocations: <b>\$119,849</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,404,349	\$119,849
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,161
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,452,975	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,747
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,420	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	9,161
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,790	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	39	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(73,875)	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>\$1,390,250</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,591</b>
<b>=IP base allocations</b>	<b>\$1,329,659</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,472</b>
<b>+Register Adjustment (Box E):</b>	<b>\$20,198</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,399,237</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,335
FY08 Average:	\$59,995
<b>Variance:</b>	<b>\$2,660</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,472</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$18,598
Reg Adj Per Capita:	\$1,600
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$20,198</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:	0	0	0	0.00	\$200	\$0
MS_NT1:	350	357	7	0.31	\$200	\$1,400
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>				0.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$18,598		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	12	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>361</b>	<b>369</b>	<b>8</b>	<b>Total Per Capita:</b>	<b>\$1,600</b>	

<b>Box B</b>		One-shot allocations: <b>\$60,591</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,329,659</b>	<b>\$60,591</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	4,945
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,315,908	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,061
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,180	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	4,945
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,687	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,693	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,155,122</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$116,551</b>
<b>=IP base allocations</b>	<b>\$1,038,571</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$39,145</b>
<b>+Register Adjustment (Box E):</b>	<b>\$59,769</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,145,393</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,399
FY08 Average:	\$74,170
<b>Variance:</b>	<b>\$3,771</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.38
Total Base Number Of Teachers * Salary variance:	<b>\$39,145</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$56,369
Reg Adj Per Capita:	\$3,400
Activity Fee:	\$0
Total Register Adj:	<b>\$59,769</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	233	250	17	0.76	\$200	\$3,400
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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$56,369		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	12	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>245</b>	<b>262</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$3,400</b>

<b>Box B</b>		One-shot allocations: <b>\$116,551</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,038,571</b>	<b>\$116,551</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,007,761	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,403
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	4,720	0
6/22/2006	SAM #06: Transfer of coach funds from position to cash allocation categories	0	68,909
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,955	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	327	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	739
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	20,808	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>\$1,451,914</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,203</b>
<b>=IP base allocations</b>	<b>\$1,356,711</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$17,863</b>
<b>+Register Adjustment (Box E):</b>	<b>\$338,426</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,719,314</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,482
FY08 Average:	\$63,720
<b>Variance:</b>	<b>\$1,238</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>\$17,863</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$296,298
Reg Adj Per Capita:	\$41,400
Activity Fee:	\$728
<b>Total Register Adj:</b>	<b>\$338,426</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	298	394	96	4.65	\$450	\$43,200
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>				4.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$296,298		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	20	16	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>318</b>	<b>410</b>	<b>92</b>	<b>Total Per Capita:</b>	<b>\$41,400</b>	

<b>Box B</b>		One-shot allocations: <b>\$95,203</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,356,711</b>	<b>\$95,203</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,298,631	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,399
4/11/2006	Sam#29: New School OTPS	0	44,675
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,140	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
6/9/2006	Adj SAM#1: 07 Initial Instructional Programs Allocation to reflect Curriculum Index for Vocational HS	34,990	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	989
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,122	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	36,068	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,101,538</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$8,557</b>
<b>=IP base allocations</b>	<b>\$1,092,981</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,977</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$5,753)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,140,113</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,901
FY08 Average:	\$59,482
<b>Variance:</b>	<b>\$3,581</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$44,977</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$5,353)
Reg Adj Per Capita:	(\$400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$5,753)</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 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:	282	280	-2	-0.09	\$200	(\$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>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,353)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	12	12	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>294</b>	<b>292</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$400)</b>

<b>Box B</b>		One-shot allocations: <b>\$8,557</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,092,981</b>	<b>\$8,557</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,087,821	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,156	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,836)	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>\$2,555,694</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$251,635</b>
<b>=IP base allocations</b>	<b>\$2,304,059</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$12,700)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$28,128)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,271,869</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,156
FY08 Average:	\$62,754
<b>Variance:</b>	<b>(\$402)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$12,700)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$27,612)
Reg Adj Per Capita:	(\$516)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$28,128)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	469	451	-18	-0.91	\$86	(\$1,548)
Elem:	202	214	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>				-0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$27,612)		
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>671</b>	<b>665</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$516)</b>

<b>Box B</b>		One-shot allocations: <b>\$251,635</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,304,059</b>	<b>\$251,635</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	75,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,206,483	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,855
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,470	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	75,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,585	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	74,521	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>\$1,182,927</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$66,527</b>
<b>=IP base allocations</b>	<b>\$1,116,400</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$14,206</b>
<b>+Register Adjustment (Box E):</b>	<b>\$177,780</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,314,700</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,809
FY08 Average:	\$56,086
<b>Variance:</b>	<b>\$1,277</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	11.12
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$14,206</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$147,506
Reg Adj Per Capita:	\$29,700
Activity Fee:	\$574
<b>Total Register Adj:</b>	<b>\$177,780</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:	262	324	62	2.63	\$450	\$27,900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$147,506		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	6	10	4		\$450	\$1,800
<b>Total K-12:</b>	<b>268</b>	<b>334</b>	<b>66</b>		<b>Total Per Capita:</b>	<b>\$29,700</b>

<b>Box B</b>		One-shot allocations: <b>\$66,527</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,116,400	\$66,527
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,093,309	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,937
4/11/2006	Sam#29: New School OTPS	0	48,950
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,295	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
5/11/2006	Adjustment to SAM#1: 07 Initial IP Allocation; Adjustments are being made to reflect Register changes (9 pupils) approved by OSEPO".	(24,877)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,625	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.	58,288	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,299,758</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,064</b>
<b>=IP base allocations</b>	<b>\$1,235,694</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,552</b>
<b>+Register Adjustment (Box E):</b>	<b>\$243,981</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,524,541</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,721
FY08 Average:	\$62,896
<b>Variance:</b>	<b>\$3,176</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$38,552</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$205,670
Reg Adj Per Capita:	\$37,800
Activity Fee:	\$511
<b>Total Register Adj:</b>	<b>\$243,981</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	286	363	77	3.27	\$450	\$34,650
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$205,670		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	8	15	7		\$450	\$3,150
<b>Total K-12:</b>	<b>294</b>	<b>378</b>	<b>84</b>		<b>Total Per Capita:</b>	<b>\$37,800</b>

<b>Box B</b>		One-shot allocations: <b>\$64,064</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,235,694</b>	<b>\$64,064</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,264,692	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,724
4/11/2006	Sam#29: New School OTPS	0	44,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,545	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
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,303)	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>\$1,335,178</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$88,958</b>
<b>=IP base allocations</b>	<b>\$1,246,220</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$7,703</b>
<b>+Register Adjustment (Box E):</b>	<b>\$283,289</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,543,526</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,786
FY08 Average:	\$55,382
<b>Variance:</b>	<b>\$595</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.94
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$7,703</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$237,589
Reg Adj Per Capita:	\$45,000
Activity Fee:	\$700
<b>Total Register Adj:</b>	<b>\$283,289</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:	305	406	101	4.29	\$450	\$45,450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$237,589		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	3	2	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>308</b>	<b>408</b>	<b>100</b>	<b>Total Per Capita:</b>	<b>\$45,000</b>	

<b>Box B</b>		One-shot allocations: <b>\$88,958</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,246,220</b>	<b>\$88,958</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,245,986	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,589
4/11/2006	Sam#29: New School OTPS	0	48,475
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,770	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/19/2006	Advanced Placement Initiative	13,891	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
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	2,099	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,005	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,291)	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>\$1,261,546</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$66,736</b>
<b>=IP base allocations</b>	<b>\$1,194,810</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$71,727</b>
<b>+Register Adjustment (Box E):</b>	<b>\$267,902</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,540,753</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,449
FY08 Average:	\$60,238
<b>Variance:</b>	<b>\$5,789</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	12.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$71,727</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$227,700
Reg Adj Per Capita:	\$39,600
Activity Fee:	\$602
<b>Total Register Adj:</b>	<b>\$267,902</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:	292	381	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>				\$227,700		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	3	2	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>295</b>	<b>383</b>	<b>88</b>	<b>Total Per Capita:</b>		<b>\$39,600</b>

<b>Box B</b>		One-shot allocations: <b>\$66,736</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,194,810</b>	<b>\$66,736</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,211,359	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,507
4/11/2006	Sam#29: New School OTPS	0	46,100
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,275	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	989
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,494	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,078)	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>\$993,924</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$68,476</b>
<b>=IP base allocations</b>	<b>\$925,448</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$24,276)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$306,171</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,263,657</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,452
FY08 Average:	\$54,687
<b>Variance:</b>	<b>(\$2,765)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$24,276)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$255,388
Reg Adj Per Capita:	\$49,950
Activity Fee:	\$833
<b>Total Register Adj:</b>	<b>\$306,171</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:	207	317	110	4.67	\$450	\$49,500
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>				4.67		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$255,388		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	6	7	1		\$450	\$450
<b>Total K-12:</b>	<b>213</b>	<b>324</b>	<b>111</b>		<b>Total Per Capita:</b>	<b>\$49,950</b>

<b>Box B</b>		One-shot allocations: <b>\$68,476</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$925,448</b>	<b>\$68,476</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	920,093	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,011
4/11/2006	Sam#29: New School OTPS	0	51,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,450	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(\$29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,850	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	113	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	23,182	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>\$832,726</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$84,714</b>
<b>=IP base allocations</b>	<b>\$748,012</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$39,271</b>
<b>+Register Adjustment (Box E):</b>	<b>\$209,015</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,052,612</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$49,647
FY08 Average:	\$55,186
<b>Variance:</b>	<b>\$5,539</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	7.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$39,271</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$171,077
Reg Adj Per Capita:	\$37,350
Activity Fee:	\$588
<b>Total Register Adj:</b>	<b>\$209,015</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	167	240	73	3.10	\$450	\$32,850
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$171,077		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	1	11	10		\$450	\$4,500
<b>Total K-12:</b>	<b>168</b>	<b>251</b>	<b>83</b>		<b>Total Per Capita:</b>	<b>\$37,350</b>

<b>Box B</b>		One-shot allocations: <b>\$84,714</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$748,012</b>	<b>\$84,714</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	741,481	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,224
4/11/2006	Sam#29: New School OTPS	0	41,350
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,020	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	17	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	28,734	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>\$954,890</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$120,077</b>
<b>=IP base allocations</b>	<b>\$834,813</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$2,180</b>
<b>+Register Adjustment (Box E):</b>	<b>\$196,761</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,090,068</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,904
FY08 Average:	\$65,225
<b>Variance:</b>	<b>\$321</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	6.79
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$2,180</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$168,933
Reg Adj Per Capita:	\$27,450
Activity Fee:	\$378
<b>Total Register Adj:</b>	<b>\$196,761</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	160	221	61	2.59	\$450	\$27,450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$168,933		
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>160</b>	<b>221</b>	<b>61</b>		<b>Total Per Capita:</b>	<b>\$27,450</b>

<b>Box B</b>		One-shot allocations: <b>\$120,077</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$834,813</b>	<b>\$120,077</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	36,149
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	877,366	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,252
4/11/2006	Sam#29: New School OTPS	0	43,725
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,515	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
8/29/2006	ONE-SHOT: SAM #51- Funds totaling \$51,045 are being transferred from 02M545 and 02M308 to 02M543 for the shared AP services of Miriam Uzzan.	0	(10,938)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	36,149
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(900)
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,621)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,983,213</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$16,127</b>
<b>=IP base allocations</b>	<b>\$1,967,086</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$79,816</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$17,680)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,037,130</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,995
FY08 Average:	\$61,037
<b>Variance:</b>	<b>\$3,042</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.24
Total Base Number Of Teachers * Salary variance:	<b>\$79,816</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$16,480)</b>
Reg Adj Per Capita:	<b>(\$1,200)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$17,680)</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:	0	0	0	0.00	\$200	\$0
MS_NT1:	589	583	-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>				-0.27		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$16,480)</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>589</b>	<b>583</b>	<b>-6</b>	<b>Total Per Capita:</b>	<b>(\$1,200)</b>	

<b>Box B</b>		One-shot allocations: <b>\$16,127</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,967,086</b>	<b>\$16,127</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,906,498	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,627
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,440	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,672	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	47,476	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>\$681,818</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,352</b>
<b>=IP base allocations</b>	<b>\$652,466</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$8,507</b>
<b>+Register Adjustment (Box E):</b>	<b>\$229,663</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$946,950</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$54,398
FY08 Average:	\$56,069
<b>Variance:</b>	<b>\$1,671</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	5.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$8,507</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$192,877
Reg Adj Per Capita:	\$36,450
Activity Fee:	\$336
<b>Total Register Adj:</b>	<b>\$229,663</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	120	201	81	3.44	\$450	\$36,450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$192,877		
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>120</b>	<b>201</b>	<b>81</b>		<b>Total Per Capita:</b>	<b>\$36,450</b>

<b>Box B</b>		One-shot allocations: <b>\$29,352</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$652,466</b>	<b>\$29,352</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	765,828	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,252
4/11/2006	Sam#29: New School OTPS	0	15,225
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,885	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
6/8/2006	ONE-SHOT: SAM #32- Funds totaling \$29,265 are being transferred from 02M313 to 02M605 for Shared H-Bank services of Sandra Johnson.	0	(29,265)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(91,007)	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>\$978,319</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$67,893</b>
<b>=IP base allocations</b>	<b>\$910,426</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$6,889</b>
<b>+Register Adjustment (Box E):</b>	<b>\$248,767</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,222,396</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,039
FY08 Average:	\$57,835
<b>Variance:</b>	<b>\$796</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$6,889</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$205,893
Reg Adj Per Capita:	\$42,300
Activity Fee:	\$574
<b>Total Register Adj:</b>	<b>\$248,767</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:	204	288	84	3.56	\$450	\$37,800
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>				3.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$205,893		
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>204</b>	<b>298</b>	<b>94</b>		<b>Total Per Capita:</b>	<b>\$42,300</b>

<b>Box B</b>		One-shot allocations: <b>\$67,893</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$910,426	\$67,893
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	934,188	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,903
4/11/2006	Sam#29: New School OTPS	0	50,850
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,270	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,437	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	234	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(5,463)	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>\$5,255,982</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$160,677</b>
<b>=IP base allocations</b>	<b>\$5,095,305</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$188,227</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$25,166)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,267,676</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,520
FY08 Average:	\$62,873
<b>Variance:</b>	<b>\$3,353</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$188,227</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,377)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	(\$189)
<b>Total Register Adj:</b>	<b>(\$25,166)</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:	1,323	1,315	-8	-0.34	\$450	(\$3,600)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,377)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	104	104	0		\$450	\$0
<b>Total K-12:</b>	<b>1,427</b>	<b>1,419</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$3,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$160,677</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,095,305</b>	<b>\$160,677</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,051,681	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,745
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	63,900	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	1,376
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(3,224)
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,608	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,177	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,061)	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>\$1,772,714</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$52,264</b>
<b>=IP base allocations</b>	<b>\$1,720,450</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$20,369</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$88,163)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,661,966</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,909
FY08 Average:	\$57,078
<b>Variance:</b>	<b>\$1,169</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.42
Total Base Number Of Teachers * Salary variance:	<b>\$20,369</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$75,914)</b>
Reg Adj Per Capita:	<b>(\$12,200)</b>
Activity Fee:	(\$49)
Total Register Adj:	<b>(\$88,163)</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
	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:	172	165	-7	-0.31	\$200	(\$1,400)
HS_CAT1:	230	206	-24	-1.02	\$450	(\$10,800)
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>				<b>(\$75,914)</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>402</b>	<b>371</b>	<b>-31</b>	<b>Total Per Capita:</b>	<b>(\$12,200)</b>	

<b>Box B</b>		One-shot allocations: <b>\$52,264</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,720,450</b>	<b>\$52,264</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,633,066	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,286
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,845	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	838
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,182	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	67	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from former Autonomous Zone schools. ""	(1,085)	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. ""	307	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.	72,068	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>\$2,591,079</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$50,917</b>
<b>=IP base allocations</b>	<b>\$2,540,162</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$33,561</b>
<b>+Register Adjustment (Box E):</b>	<b>\$104,534</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,687,567</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,573
FY08 Average:	\$66,325
<b>Variance:</b>	<b>\$1,752</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.16
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$33,561</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$92,192
Reg Adj Per Capita:	\$12,300
Activity Fee:	\$42
<b>Total Register Adj:</b>	<b>\$104,534</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*d =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:	78	81	3	0.13	\$200	\$600
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	324	350	26	1.26	\$450	\$11,700
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>				1.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$92,192		
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>402</b>	<b>431</b>	<b>29</b>	<b>Total Per Capita:</b>	<b>\$12,300</b>	

<b>Box B</b>		One-shot allocations: <b>\$50,917</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,540,162</b>	<b>\$50,917</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,574,206	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,367
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,940	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,854	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	592	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(56,430)	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>\$2,059,841</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$42,105</b>
<b>=IP base allocations</b>	<b>\$2,017,736</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$72,307</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$795)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,098,558</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,153
FY08 Average:	\$67,434
<b>Variance:</b>	<b>\$4,281</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.89
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$72,307</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	(\$900)
Activity Fee:	\$105
<b>Total Register Adj:</b>	<b>(\$795)</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:	398	398	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>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	24	22	-2		\$450	(\$900)
<b>Total K-12:</b>	<b>422</b>	<b>420</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$900)</b>

<b>Box B</b>		One-shot allocations: <b>\$42,105</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,017,736</b>	<b>\$42,105</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	8,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,942,335	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,135	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	788
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	8,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,298	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,968	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>\$1,725,297</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$97,059</b>
<b>=IP base allocations</b>	<b>\$1,628,238</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,575</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$5,399)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,681,724</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$53,327
FY08 Average:	\$56,156
<b>Variance:</b>	<b>\$2,830</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.52
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$49,575</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$4,492)
Reg Adj Per Capita:	(\$900)
Activity Fee:	(\$7)
<b>Total Register Adj:</b>	<b>(\$5,399)</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:	413	411	-2	-0.08	\$450	(\$900)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$4,492)		
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>413</b>	<b>411</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$900)</b>

<b>Box B</b>		One-shot allocations: <b>\$97,059</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,628,238</b>	<b>\$97,059</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	912
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,606,872	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.	18,540	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	1,359
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	912
11/9/2006	FY07 DC37 and Managerial CB adjustment	243	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,583	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>\$1,971,063</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,677</b>
<b>=IP base allocations</b>	<b>\$1,875,386</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$26,741</b>
<b>+Register Adjustment (Box E):</b>	<b>\$93,234</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,004,671</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,650
FY08 Average:	\$64,985
<b>Variance:</b>	<b>\$1,335</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	20.03
Total Base Number Of Teachers * Salary variance:	<b>\$26,741</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$79,932
Reg Adj Per Capita:	\$13,050
Activity Fee:	\$252
Total Register Adj:	<b>\$93,234</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	<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:	472	501	29	1.23	\$450	\$13,050
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>				1.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$79,932</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>472</b>	<b>501</b>	<b>29</b>	<b>Total Per Capita:</b>	<b>\$13,050</b>	

<b>Box B</b>		One-shot allocations: <b>\$95,677</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,875,386</b>	<b>\$95,677</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,822,961	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,639
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,970	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	21,615
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	19,525
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,258
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,477	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,183	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	21,795	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>\$2,843,217</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$177,513</b>
<b>=IP base allocations</b>	<b>\$2,665,704</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$67,790</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$44,648)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,698,156</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,371
FY08 Average:	\$59,595
<b>Variance:</b>	<b>\$2,224</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$67,790</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$38,737)
Reg Adj Per Capita:	(\$5,750)
Activity Fee:	(\$161)
<b>Total Register Adj:</b>	<b>(\$44,648)</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:	306	302	-4	-0.18	\$200	(\$800)
HS_CAT1:	397	386	-11	-0.47	\$450	(\$4,950)
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>				-0.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$38,737)		
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>703</b>	<b>688</b>	<b>-15</b>	<b>Total Per Capita:</b>		<b>(\$5,750)</b>

<b>Box B</b>		One-shot allocations: <b>\$177,513</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,665,704</b>	<b>\$177,513</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,636,073	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,475
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,285	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	1,258
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,770	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(1,853)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,555,365</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$30,813</b>
<b>=IP base allocations</b>	<b>\$1,524,552</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,742</b>
<b>+Register Adjustment (Box E):</b>	<b>\$173,251</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,800,855</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,778
FY08 Average:	\$63,608
<b>Variance:</b>	<b>\$5,830</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.08
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$93,742</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$148,207
Reg Adj Per Capita:	\$24,750
Activity Fee:	\$294
<b>Total Register Adj:</b>	<b>\$173,251</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:	379	434	55	2.33	\$450	\$24,750
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>				2.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$148,207		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>379</b>	<b>434</b>	<b>55</b>	<b>Total Per Capita:</b>		<b>\$24,750</b>

<b>Box B</b>		One-shot allocations: <b>\$30,813</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,524,552</b>	<b>\$30,813</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,539,653	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,499
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,640	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	10,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(186)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,887	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(37,628)	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>\$2,467,852</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$176,521</b>
<b>=IP base allocations</b>	<b>\$2,291,331</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,232</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$22,646)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,322,227</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,390
FY08 Average:	\$64,567
<b>Variance:</b>	<b>\$2,177</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$44,232</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$19,370)
Reg Adj Per Capita:	(\$3,150)
Activity Fee:	(\$126)
<b>Total Register Adj:</b>	<b>(\$22,646)</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:	479	472	-7	-0.30	\$450	(\$3,150)
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>				-0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,370)		
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>479</b>	<b>472</b>	<b>-7</b>		<b>Total Per Capita:</b>	<b>(\$3,150)</b>

<b>Box B</b>		One-shot allocations: <b>\$176,521</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,291,331</b>	<b>\$176,521</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,036
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,300,242	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,697
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,050	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	972
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,036
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,312	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,273)	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>\$2,276,137</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$96,179</b>
<b>=IP base allocations</b>	<b>\$2,179,958</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$71,969</b>
<b>+Register Adjustment (Box E):</b>	<b>\$34,928</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,296,165</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$54,332
FY08 Average:	\$57,569
Variance:	\$3,237

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.23
Total Base Number Of Teachers * Salary variance:	\$71,969

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$29,360
Reg Adj Per Capita:	\$5,400
Activity Fee:	\$168
Total Register Adj:	\$34,928

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	524	536	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>				\$29,360		
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>524</b>	<b>536</b>	<b>12</b>	<b>Total Per Capita:</b>		<b>\$5,400</b>

<b>Box B</b>		One-shot allocations: <b>\$96,179</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,179,958</b>	<b>\$96,179</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,122,160	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,561
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,040	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
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	838
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	30	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	33,109	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>\$1,740,340</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,372</b>
<b>=IP base allocations</b>	<b>\$1,706,968</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$45,460</b>
<b>+Register Adjustment (Box E):</b>	<b>\$46,809</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,808,547</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,624
FY08 Average:	\$63,225
<b>Variance:</b>	<b>\$2,601</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$45,460</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$37,303
Reg Adj Per Capita:	\$9,450
Activity Fee:	\$56
<b>Total Register Adj:</b>	<b>\$46,809</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:	412	426	14	0.59	\$450	\$6,300
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,303		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	4	11	7		\$450	\$3,150
<b>Total K-12:</b>	<b>416</b>	<b>437</b>	<b>21</b>	<b>Total Per Capita:</b>	<b>\$9,450</b>	

<b>Box B</b>		One-shot allocations: <b>\$33,372</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,706,968</b>	<b>\$33,372</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	3,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,706,141	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,394
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,485	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	838
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,862	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	286	0
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,806)	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>\$5,680,484</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$127,499</b>
<b>=IP base allocations</b>	<b>\$5,552,985</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$213,762</b>
<b>+Register Adjustment (Box E):</b>	<b>\$203,326</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,979,383</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,028
FY08 Average:	\$70,573
<b>Variance:</b>	<b>\$3,546</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	60.29
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$213,762</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$176,433
Reg Adj Per Capita:	\$26,550
Activity Fee:	\$343
<b>Total Register Adj:</b>	<b>\$203,326</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:	1,421	1,480	59	2.50	\$450	\$26,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$176,433		
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>1,421</b>	<b>1,480</b>	<b>59</b>	<b>Total Per Capita:</b>		<b>\$26,550</b>

<b>Box B</b>		One-shot allocations: <b>\$127,499</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,552,985</b>	<b>\$127,499</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	5,511,311	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	39,040
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	64,530	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,409
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	11,146	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/4/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	27,500
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,002)	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>\$2,817,109</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$37,918</b>
<b>=IP base allocations</b>	<b>\$2,779,191</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$88,324</b>
<b>+Register Adjustment (Box E):</b>	<b>\$34,092</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,910,917</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,141
FY08 Average:	\$65,483
<b>Variance:</b>	<b>\$3,342</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.43
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$88,324</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$27,503
Reg Adj Per Capita:	\$6,750
Activity Fee:	(\$161)
<b>Total Register Adj:</b>	<b>\$34,092</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:	623	633	10	0.42	\$450	\$4,500
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>				0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$27,503		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	46	51	5		\$450	\$2,250
<b>Total K-12:</b>	<b>669</b>	<b>684</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$6,750</b>	

<b>Box B</b>		One-shot allocations: <b>\$37,918</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,779,191	\$37,918
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,832,823	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,177
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,365	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	855
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,963	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,637	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(99,597)	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>\$1,682,279</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$73,124</b>
<b>=IP base allocations</b>	<b>\$1,609,155</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,102</b>
<b>+Register Adjustment (Box E):</b>	<b>\$47,015</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,752,582</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,748
FY08 Average:	\$63,598
<b>Variance:</b>	<b>\$5,850</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.89
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,102</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$37,523
Reg Adj Per Capita:	\$9,450
Activity Fee:	\$42
<b>Total Register Adj:</b>	<b>\$47,015</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:	351	365	14	0.59	\$450	\$6,300
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,523		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	11	18	7		\$450	\$3,150
<b>Total K-12:</b>	<b>362</b>	<b>383</b>	<b>21</b>		<b>Total Per Capita:</b>	<b>\$9,450</b>

<b>Box B</b>		One-shot allocations: <b>\$73,124</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,609,155</b>	<b>\$73,124</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,998
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,616,837	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,348
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,415	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,998
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,719	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	68	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(30,884)	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>\$1,838,839</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$38,082</b>
<b>=IP base allocations</b>	<b>\$1,800,757</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$55,648</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$53,596)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,812,119</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$55,344
FY08 Average:	\$58,623
Variance:	\$3,279

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.97
Total Base Number Of Teachers * Salary variance:	\$55,648

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$47,485)
Reg Adj Per Capita:	(\$6,300)
Activity Fee:	\$189
Total Register Adj:	(\$53,596)

<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:	400	381	-19	-0.81	\$450	(\$8,550)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,485)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	5	5		\$450	\$2,250
<b>Total K-12:</b>	<b>400</b>	<b>386</b>	<b>-14</b>	<b>Total Per Capita:</b>	<b>(\$6,300)</b>	

<b>Box B</b>		One-shot allocations: <b>\$38,082</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,800,757</b>	<b>\$38,082</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	6,655
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,649,426	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,794
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,650	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	838
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	6,655
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,527	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,648	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.	1,085	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	121,421	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>\$6,995,747</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$82,903</b>
<b>=IP base allocations</b>	<b>\$6,912,844</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$152,234</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$272,688)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,801,700</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,011
FY08 Average:	\$69,071
<b>Variance:</b>	<b>\$2,060</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	73.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$152,234</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$234,151)
Reg Adj Per Capita:	(\$38,250)
Activity Fee:	(\$287)
<b>Total Register Adj:</b>	<b>(\$272,688)</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:	1,742	1,662	-80	-3.39	\$450	(\$36,000)
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>				-3.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$234,151)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	112	107	-5		\$450	(\$2,250)
<b>Total K-12:</b>	<b>1,854</b>	<b>1,769</b>	<b>-85</b>	<b>Total Per Capita:</b>		<b>(\$38,250)</b>

<b>Box B</b>		One-shot allocations: <b>\$82,903</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$6,912,844</b>	<b>\$82,903</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,683,042	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	53,663
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	82,125	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,460
11/9/2006	FY07 DC37 and Managerial CB adjustment	22,685	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,374	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	123,618	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>\$898,986</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$45,872</b>
<b>=IP base allocations</b>	<b>\$853,114</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$32,646</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$18,605)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$876,465</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,532
FY08 Average:	\$64,508
<b>Variance:</b>	<b>\$4,976</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	6.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$32,646</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$16,127)
Reg Adj Per Capita:	(\$2,450)
Activity Fee:	(\$28)
<b>Total Register Adj:</b>	<b>(\$18,605)</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:	78	78	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	69	68	-1	-0.04	\$200	(\$200)
HS_CAT1:	10	5	-5	-0.21	\$450	(\$2,250)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$16,127)		
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>157</b>	<b>151</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$2,450)</b>

<b>Box B</b>		One-shot allocations: <b>\$45,872</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$853,114</b>	<b>\$45,872</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	817,787	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,232
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,985	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,651	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,005	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	26,686	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,169,694</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$23,771</b>
<b>=IP base allocations</b>	<b>\$2,145,923</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$28,639</b>
<b>+Register Adjustment (Box E):</b>	<b>\$46,897</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,230,769</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,575
FY08 Average:	\$62,390
<b>Variance:</b>	<b>\$1,815</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$28,639</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$39,930
Reg Adj Per Capita:	\$6,750
Activity Fee:	\$217
<b>Total Register Adj:</b>	<b>\$46,897</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:	372	387	15	0.64	\$450	\$6,750
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>				0.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$39,930		
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>372</b>	<b>387</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$6,750</b>	

<b>Box B</b>		One-shot allocations: <b>\$23,771</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,145,923</b>	<b>\$23,771</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,077,079	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,631
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,830	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,872	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	851	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	40,291	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>\$1,741,124</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$107,957</b>
<b>=IP base allocations</b>	<b>\$1,633,167</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,920</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$58,361)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,634,036</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,519
FY08 Average:	\$66,032
<b>Variance:</b>	<b>\$3,513</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.21
Total Base Number Of Teachers * Salary variance:	<b>\$49,920</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$50,184)</b>
Reg Adj Per Capita:	(\$8,100)
Activity Fee:	(\$77)
Total Register Adj:	<b>(\$58,361)</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:	335	317	-18	-0.76	\$450	(\$8,100)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$50,184)</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>335</b>	<b>317</b>	<b>-18</b>		<b>Total Per Capita:</b>	<b>(\$8,100)</b>

<b>Box B</b>		One-shot allocations: <b>\$107,957</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,633,167</b>	<b>\$107,957</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,591,594	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,817
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,760	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 #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	37,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,907	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	21,906	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$7,911,594</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$259,857</b>
<b>=IP base allocations</b>	<b>\$7,651,737</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$465,087</b>
<b>+Register Adjustment (Box E):</b>	<b>\$23,623</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$8,149,757</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,388
FY08 Average:	\$69,154
<b>Variance:</b>	<b>\$4,766</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	97.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$465,087</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$20,746
Reg Adj Per Capita:	\$3,150
Activity Fee:	(\$273)
<b>Total Register Adj:</b>	<b>\$23,623</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:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,300	2,307	7	0.30	\$450	\$3,150
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>				0.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,746		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	197	197	0		\$450	\$0
<b>Total K-12:</b>	<b>2,497</b>	<b>2,504</b>	<b>7</b>		<b>Total Per Capita:</b>	<b>\$3,150</b>

<b>Box B</b>		One-shot allocations: <b>\$259,857</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$7,651,737</b>	<b>\$259,857</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	7,650,683	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	72,735
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	113,625	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/5/2006	SAM 51 School Alloc, Adj and Amendments: A one-time allocation is being provided for a position formerly funded thru a private grant.	0	77,592
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,292
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(10,386)
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,123	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	836	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. ""	1,627	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M460 WASHINGTON IRVING HIGH SCHOOL

Level: HS

5/1/2007

1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	844
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(138,157)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$13,302,206</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$411,485</b>
<b>=IP base allocations</b>	<b>\$12,890,721</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$414,635</b>
<b>+Register Adjustment (Box E):</b>	<b>\$448,041</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$13,762,707</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$72,378
FY08 Average:	\$75,376
<b>Variance:</b>	<b>\$2,998</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	138.29
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$414,635</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$395,724
Reg Adj Per Capita:	\$51,750
Activity Fee:	\$567
<b>Total Register Adj:</b>	<b>\$448,041</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:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	3,027	3,142	115	5.25	\$450	\$51,750
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				5.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$395,724		
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>3,027</b>	<b>3,142</b>	<b>115</b>	<b>Total Per Capita:</b>		<b>\$51,750</b>

<b>Box B</b>		One-shot allocations: <b>\$411,485</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$12,890,721	\$411,485
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	50,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,858,002	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	81,580
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	137,745	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	123,844
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,970
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	21,849	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	340	0

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M475 STUYVESANT HIGH SCHOOL

Level: HS

5/1/2007

12/1/2006 SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	311
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(127,486)	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>\$3,328,030</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$62,520</b>
<b>=IP base allocations</b>	<b>\$3,265,510</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$90,557</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,295)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,364,082</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,860
FY08 Average:	\$63,672
<b>Variance:</b>	<b>\$2,811</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.21
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$90,557</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,547)
Reg Adj Per Capita:	\$1,350
Activity Fee:	(\$98)
<b>Total Register Adj:</b>	<b>(\$1,295)</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:	759	758	-1	-0.04	\$450	(\$450)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,547)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	16	20	4		\$450	\$1,800
<b>Total K-12:</b>	<b>775</b>	<b>778</b>	<b>3</b>	<b>Total Per Capita:</b>		<b>\$1,350</b>

<b>Box B</b>		One-shot allocations: <b>\$62,520</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,265,510</b>	<b>\$62,520</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	6,721
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,255,919	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,293
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,010	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,006
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	6,720
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,446	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	958	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(34,823)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,204,923</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$5,980</b>
<b>=IP base allocations</b>	<b>\$1,198,943</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$45,180</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$43,133)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,210,300</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,544
FY08 Average:	\$67,791
<b>Variance:</b>	<b>\$5,247</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.61
Total Base Number Of Teachers * Salary variance:	<b>\$45,180</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$39,997)</b>
Reg Adj Per Capita:	(\$3,150)
Activity Fee:	\$14
Total Register Adj:	<b>(\$43,133)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	<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:	203	189	-14	-0.59	\$450	(\$6,300)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$39,997)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	2	9	7		\$450	\$3,150
<b>Total K-12:</b>	<b>205</b>	<b>198</b>	<b>-7</b>	<b>Total Per Capita:</b>		<b>(\$3,150)</b>

<b>Box B</b>		One-shot allocations: <b>\$5,980</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,198,943</b>	<b>\$5,980</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,134,432	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,480
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,415	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,153	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	313	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	50,630	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>\$2,448,054</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$109,709</b>
<b>=IP base allocations</b>	<b>\$2,338,345</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$45,782</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$202,823)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,190,614</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,411
FY08 Average:	\$62,235
<b>Variance:</b>	<b>\$1,825</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	25.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$45,782</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$181,104)
Reg Adj Per Capita:	(\$21,600)
Activity Fee:	(\$119)
<b>Total Register Adj:</b>	<b>(\$202,823)</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:	0	0	0	0.00	\$450	\$0
HS_CAT2:	518	458	-60	-2.91	\$450	(\$27,000)
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>				-2.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$181,104)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	12	12		\$450	\$5,400
<b>Total K-12:</b>	<b>518</b>	<b>470</b>	<b>-48</b>	<b>Total Per Capita:</b>		<b>(\$21,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$109,709</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,338,345</b>	<b>\$109,709</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,163,646	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,937
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,375	0
7/21/2006	Adj to SAM#6 Coach Allocation - conversion from literacy position to cash	0	43,230
7/21/2006	Adj to SAM#6 Coach Allocation - conversion from math position to cash	0	39,050
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(8)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,201	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	118	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	145,005	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$10,169,963</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$249,590</b>
<b>=IP base allocations</b>	<b>\$9,920,373</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$431,011</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$88,801)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$10,271,893</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,212
FY08 Average:	\$75,132
<b>Variance:</b>	<b>\$3,920</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	109.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$431,011</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$96,169)
Reg Adj Per Capita:	\$7,900
Activity Fee:	(\$532)
<b>Total Register Adj:</b>	<b>(\$88,801)</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:	1	0	-1	-0.05	\$200	(\$200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	2,590	2,561	-29	-1.23	\$450	(\$13,050)
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>				-1.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$96,169)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	192	239	47		\$450	\$21,150
<b>Total K-12:</b>	<b>2,783</b>	<b>2,800</b>	<b>17</b>		<b>Total Per Capita:</b>	<b>\$7,900</b>

<b>Box B</b>		One-shot allocations: <b>\$249,590</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$9,920,373</b>	<b>\$249,590</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	9,903,480	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	76,344
4/12/2006	FY07 MIS 6,7,8 coverage	0	113,939
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	127,215	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,527
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	42,858	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	681	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. ""	4,340	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(158,201)	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>\$2,523,060</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,048</b>
<b>=IP base allocations</b>	<b>\$2,463,012</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,926</b>
<b>+Register Adjustment (Box E):</b>	<b>\$36,859</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,566,107</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,195
FY08 Average:	\$64,454
<b>Variance:</b>	<b>\$2,259</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	25.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$56,926</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$32,872
Reg Adj Per Capita:	\$4,050
Activity Fee:	(\$63)
<b>Total Register Adj:</b>	<b>\$36,859</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:	594	606	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>				\$32,872		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	72	69	-3		\$450	(\$1,350)
<b>Total K-12:</b>	<b>666</b>	<b>675</b>	<b>9</b>	<b>Total Per Capita:</b>	<b>\$4,050</b>	

<b>Box B</b>		One-shot allocations: <b>\$60,048</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,463,012</b>	<b>\$60,048</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,477,748	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,879
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,150	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	754
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,395	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	873	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	3,635
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(57,154)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,189,199</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$5,383</b>
<b>=IP base allocations</b>	<b>\$1,183,816</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$6,453</b>
<b>+Register Adjustment (Box E):</b>	<b>\$9,859</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,209,438</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,691
FY08 Average:	\$65,505
<b>Variance:</b>	<b>\$814</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	7.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$6,453</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$5,240
Reg Adj Per Capita:	\$4,500
Activity Fee:	\$119
<b>Total Register Adj:</b>	<b>\$9,859</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:	187	189	2	0.08	\$450	\$900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,240		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	1	9	8		\$450	\$3,600
<b>Total K-12:</b>	<b>188</b>	<b>198</b>	<b>10</b>	<b>Total Per Capita:</b>		<b>\$4,500</b>

<b>Box B</b>		One-shot allocations: <b>\$5,383</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,183,816</b>	<b>\$5,383</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,122,698	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,883
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,785	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,613	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	568	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,152	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>\$2,265,914</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,596</b>
<b>=IP base allocations</b>	<b>\$2,229,318</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$18,875)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$129,790</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,349,543</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,160
FY08 Average:	\$62,093
<b>Variance:</b>	<b>(\$1,067)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	17.69
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$18,875)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$110,526
Reg Adj Per Capita:	\$18,900
Activity Fee:	\$364
<b>Total Register Adj:</b>	<b>\$129,790</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:	417	459	42	1.78	\$450	\$18,900
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$110,526		
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>417</b>	<b>459</b>	<b>42</b>		<b>Total Per Capita:</b>	<b>\$18,900</b>

<b>Box B</b>		One-shot allocations: <b>\$36,596</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,229,318	\$36,596
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,170,656	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,546
4/11/2006	Sam#29: New School OTPS	0	27,550
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,360	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,296	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	30,577	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>\$1,820,862</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$93,131</b>
<b>=IP base allocations</b>	<b>\$1,727,731</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,171</b>
<b>+Register Adjustment (Box E):</b>	<b>\$56,028</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,859,240</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,446
FY08 Average:	\$56,671
<b>Variance:</b>	<b>\$4,226</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$66,171</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$45,904
Reg Adj Per Capita:	\$9,900
Activity Fee:	\$224
<b>Total Register Adj:</b>	<b>\$56,028</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:	369	388	19	0.81	\$450	\$8,550
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$45,904		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	12	15	3		\$450	\$1,350
<b>Total K-12:</b>	<b>381</b>	<b>403</b>	<b>22</b>	<b>Total Per Capita:</b>	<b>\$9,900</b>	

<b>Box B</b>		One-shot allocations: <b>\$93,131</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,727,731</b>	<b>\$93,131</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,670,080	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,461
4/11/2006	Sam#29: New School OTPS	0	35,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,290	0
8/29/2006	ONE-SHOT: SAM #51- Funds totaling \$51,045 are being transferred from 02M545 and 02M308 to 02M543 for the shared AP services of Miriam Uzzan.	0	51,045
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,966	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.	37,395	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>\$2,240,952</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$253,397</b>
<b>=IP base allocations</b>	<b>\$1,987,555</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$37,838</b>
<b>+Register Adjustment (Box E):</b>	<b>\$207,985</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,242,688</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,409
FY08 Average:	\$65,725
<b>Variance:</b>	<b>\$3,316</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.41
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$37,838</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$178,772
Reg Adj Per Capita:	\$28,800
Activity Fee:	\$413
<b>Total Register Adj:</b>	<b>\$207,985</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:	269	333	64	2.72	\$450	\$28,800
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>				2.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$178,772		
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>269</b>	<b>333</b>	<b>64</b>		<b>Total Per Capita:</b>	<b>\$28,800</b>

<b>Box B</b>		One-shot allocations: <b>\$253,397</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,987,555	\$253,397
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	132,547
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,987,457	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,887
4/11/2006	Sam#29: New School OTPS	0	20,900
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,330	0
8/29/2006	ONE-SHOT: SAM #51- Funds totaling \$51,045 are bring transferred from 02M545 and 02M308 to 02M543 for the shared AP services of Miriam Uzzan.	0	(40,107)
10/30/2006	SAM #78: OTPS Allocation for PSAL Program: Transferring funds from locations 02M445 and 10X435 to 02M545 and 10X243 respectively.	0	1,124
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	132,546
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,776	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	348	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(15,356)	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>\$1,213,091</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$46,165</b>
<b>=IP base allocations</b>	<b>\$1,166,926</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,210</b>
<b>+Register Adjustment (Box E):</b>	<b>\$20,423</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,221,869</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,085
FY08 Average:	\$70,358
<b>Variance:</b>	<b>\$4,273</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	5.9
Total Base Number Of Teachers * Salary variance:	<b>\$25,210</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$17,590
Reg Adj Per Capita:	\$2,700
Activity Fee:	\$133
Total Register Adj:	<b>\$20,423</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
	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:	139	145	6	0.25	\$450	\$2,700
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$17,590</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>139</b>	<b>145</b>	<b>6</b>	<b>Total Per Capita:</b>	<b>\$2,700</b>	

<b>Box B</b>		One-shot allocations: <b>\$46,165</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,166,926</b>	<b>\$46,165</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,113,949	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,418
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	5,670	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,107
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,110	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	42,197	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>\$4,466,701</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$469,921</b>
<b>=IP base allocations</b>	<b>\$3,996,780</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$106,289</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$47,512)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,064,867</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,657
FY08 Average:	\$74,698
<b>Variance:</b>	<b>\$3,040</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	34.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$106,289</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$41,084)
Reg Adj Per Capita:	(\$6,750)
Activity Fee:	\$322
<b>Total Register Adj:</b>	<b>(\$47,512)</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:	824	811	-13	-0.55	\$450	(\$5,850)
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>				-0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$41,084)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	2	0	-2		\$450	(\$900)
<b>Total K-12:</b>	<b>826</b>	<b>811</b>	<b>-15</b>	<b>Total Per Capita:</b>		<b>(\$6,750)</b>

<b>Box B</b>		One-shot allocations: <b>\$469,921</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,996,780</b>	<b>\$469,921</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	211,181
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,723,880	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,289
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,425	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	211,181
11/9/2006	FY07 DC37 and Managerial CB adjustment	23,308	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	8,574	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	490
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	206,593	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>\$3,064,843</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$57,520</b>
<b>=IP base allocations</b>	<b>\$3,007,323</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$148,763</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$66,119)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,099,277</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,664
FY08 Average:	\$70,282
<b>Variance:</b>	<b>\$5,618</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$148,763</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,928)
Reg Adj Per Capita:	(\$9,450)
Activity Fee:	\$259
<b>Total Register Adj:</b>	<b>(\$66,119)</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:	624	605	-19	-0.81	\$450	(\$8,550)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,928)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	19	17	-2		\$450	(\$900)
<b>Total K-12:</b>	<b>643</b>	<b>622</b>	<b>-21</b>	<b>Total Per Capita:</b>		<b>(\$9,450)</b>

<b>Box B</b>		One-shot allocations: <b>\$57,520</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,007,323</b>	<b>\$57,520</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,813,480	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,801
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,665	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	939
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,449	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,129	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.	156,600	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$681,302</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$2,209</b>
<b>=IP base allocations</b>	<b>\$679,093</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$16,271</b>
<b>+Register Adjustment (Box E):</b>	<b>\$54,291</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$758,965</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,686
FY08 Average:	\$68,662
Variance:	\$4,976

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.27
Total Base Number Of Teachers * Salary variance:	\$16,271

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$52,183
Reg Adj Per Capita:	\$1,800
Activity Fee:	\$308
Total Register Adj:	\$54,291

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	77	95	18	0.76	\$450	\$8,100
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,183		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	14	0	-14		\$450	(\$6,300)
<b>Total K-12:</b>	<b>91</b>	<b>95</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$1,800</b>	

<b>Box B</b>		One-shot allocations: <b>\$2,209</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$679,093</b>	<b>\$2,209</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	591,710	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	1,709
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	2,835	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,721	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	82,655	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$7,244,815</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$142,455</b>
<b>=IP base allocations</b>	<b>\$7,102,360</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$92,385</b>
<b>+Register Adjustment (Box E):</b>	<b>\$214,282</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$7,418,337</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,642
FY08 Average:	\$70,847
<b>Variance:</b>	<b>\$1,205</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	76.68
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$92,385</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$185,619
Reg Adj Per Capita:	\$27,900
Activity Fee:	\$763
<b>Total Register Adj:</b>	<b>\$214,282</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:	1,583	1,637	54	2.62	\$450	\$24,300
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>				2.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$185,619		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	86	94	8		\$450	\$3,600
<b>Total K-12:</b>	<b>1,669</b>	<b>1,731</b>	<b>62</b>		<b>Total Per Capita:</b>	<b>\$27,900</b>

<b>Box B</b>		One-shot allocations: <b>\$142,455</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$7,102,360</b>	<b>\$142,455</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	6,785,583	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	44,900
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	73,485	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,325
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	38,705	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,139	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	201,448	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>\$1,253,700</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$124,863</b>
<b>=IP base allocations</b>	<b>\$1,128,837</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$34,849</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$11,047)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,161,949</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,840
FY08 Average:	\$62,456
<b>Variance:</b>	<b>\$4,616</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	7.55
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$34,849</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$10,618)
Reg Adj Per Capita:	(\$450)
Activity Fee:	\$21
<b>Total Register Adj:</b>	<b>(\$11,047)</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:	178	174	-4	-0.17	\$450	(\$1,800)
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>				-0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$10,618)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	3	3		\$450	\$1,350
<b>Total K-12:</b>	<b>178</b>	<b>177</b>	<b>-1</b>		<b>Total Per Capita:</b>	<b>(\$450)</b>

<b>Box B</b>		One-shot allocations: <b>\$124,863</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,128,837</b>	<b>\$124,863</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,097,495	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,693
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,875	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
6/8/2006	ONE-SHOT: SAM #32- Funds totaling \$29,265 are being transferred from 02M313 to 02M605 for Shared H-Bank services of Sandra Johnson.	0	29,265
10/19/2006	ONE-SHOT: SAM #32- Funds are bring transferred from M313 to M605 for the shared services of an Hourly Computer Associate.	0	29,265
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	3,962	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	803	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	18,702	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>\$3,839,049</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$118,521</b>
<b>=IP base allocations</b>	<b>\$3,720,528</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$144,888</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$29,367)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,845,359</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,902
FY08 Average:	\$65,316
<b>Variance:</b>	<b>\$3,415</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	42.43
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$144,888</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$25,473)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	(\$294)
<b>Total Register Adj:</b>	<b>(\$29,367)</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:	876	868	-8	-0.39	\$450	(\$3,600)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$25,473)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	65	65	0		\$450	\$0
<b>Total K-12:</b>	<b>941</b>	<b>933</b>	<b>-8</b>		<b>Total Per Capita:</b>	<b>(\$3,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$118,521</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,720,528</b>	<b>\$118,521</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,787,759	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,397
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	44,280	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	78,715
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,359
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,714	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	263	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(121,488)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$7,531,462</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,763</b>
<b>=IP base allocations</b>	<b>\$7,519,699</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$470,319</b>
<b>+Register Adjustment (Box E):</b>	<b>\$61,906</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$8,061,234</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,478
FY08 Average:	\$75,278
<b>Variance:</b>	<b>\$5,800</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	81.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$470,319</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$54,200
Reg Adj Per Capita:	\$7,650
Activity Fee:	\$56
<b>Total Register Adj:</b>	<b>\$61,906</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:	1,911	1,928	17	0.72	\$450	\$7,650
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,200		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	171	171	0		\$450	\$0
<b>Total K-12:</b>	<b>2,082</b>	<b>2,099</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$7,650</b>

<b>Box B</b>		One-shot allocations: <b>\$11,763</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$7,519,699</b>	<b>\$11,763</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	7,396,852	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	62,507
4/11/2006	SAM#1 Midyear Payback	0	(100,000)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	93,015	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,476
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	43,380	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	950	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."	5,154	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(19,652)	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>\$6,839,680</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$274,199</b>
<b>=IP base allocations</b>	<b>\$6,565,481</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$242,369</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$152,540)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,664,620</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,014
FY08 Average:	\$66,052
<b>Variance:</b>	<b>\$3,038</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	79.78
Total Base Number Of Teachers * Salary variance:	<b>\$242,369</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$131,443)
Reg Adj Per Capita:	(\$20,250)
Activity Fee:	(\$847)
Total Register Adj:	<b>(\$152,540)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$9,310
New School Overhead:	\$0
Overhead adj:	<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:	1,647	1,606	-41	-1.99	\$450	(\$18,450)
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>				-1.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$131,443)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	83	79	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>1,730</b>	<b>1,685</b>	<b>-45</b>	<b>Total Per Capita:</b>		<b>(\$20,250)</b>

<b>Box B</b>		One-shot allocations: <b>\$274,199</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$6,565,481</b>	<b>\$274,199</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,727,362	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	49,729
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	82,125	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	82,077
10/19/2006	Advanced Placement Initiative	15,537	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,342
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	40,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(179)
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,415	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	286	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M625 HIGH SCHOOL OF GRAPHIC COMMUNICATION ARTS

Level: HS

5/1/2007

1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(287,244)	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>\$6,816,545</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$551,292</b>
<b>=IP base allocations</b>	<b>\$6,265,253</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$50,880</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$230,492)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,094,951</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$73,936
FY08 Average:	\$74,720
<b>Variance:</b>	<b>\$784</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	64.91
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$50,880</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$206,227)
Reg Adj Per Capita:	(\$24,300)
Activity Fee:	\$35
<b>Total Register Adj:</b>	<b>(\$230,492)</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:	1,340	1,283	-57	-2.76	\$450	(\$25,650)
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>				-2.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$206,227)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	56	59	3		\$450	\$1,350
<b>Total K-12:</b>	<b>1,396</b>	<b>1,342</b>	<b>-54</b>	<b>Total Per Capita:</b>		<b>(\$24,300)</b>

<b>Box B</b>		One-shot allocations: <b>\$551,292</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$6,265,253</b>	<b>\$551,292</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	175,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,939,021	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	37,005
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	61,245	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
6/22/2006	SAM #06: Transfer of coach funds from position to cash allocation categories	0	71,704
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	40,910
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,325
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	175,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	27,429	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	333
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	465

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 09 Location: 02M630 ART AND DESIGN HIGH SCHOOL

Level: HS

5/1/2007

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

237,558

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>\$3,570,332</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$245,755</b>
<b>=IP base allocations</b>	<b>\$3,324,577</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,740</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$38,790)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,338,837</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,492
FY08 Average:	\$60,902
<b>Variance:</b>	<b>\$1,410</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	31.02
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$43,740</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$40,195)
Reg Adj Per Capita:	\$1,300
Activity Fee:	\$105
<b>Total Register Adj:</b>	<b>(\$38,790)</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:	162	164	2	0.10	\$200	\$400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	544	526	-18	-0.76	\$450	(\$8,100)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.66		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$40,195)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	10	30	20		\$450	\$9,000
<b>Total K-12:</b>	<b>716</b>	<b>720</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$1,300</b>	

<b>Box B</b>		One-shot allocations: <b>\$245,755</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,324,577</b>	<b>\$245,755</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	100,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,899,523	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,502
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,675	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/19/2006	Advanced Placement Initiative	16,333	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,023
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	100,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,715	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	859	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	375,472	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,766,149</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,926</b>
<b>=IP base allocations</b>	<b>\$1,744,223</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$554</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$332,277)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,421,810</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,210
FY08 Average:	\$64,248
<b>Variance:</b>	<b>\$38</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.77
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$554</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$283,334)
Reg Adj Per Capita:	(\$48,600)
Activity Fee:	(\$343)
<b>Total Register Adj:</b>	<b>(\$332,277)</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:	348	244	-104	-4.41	\$450	(\$46,800)
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>				(\$283,334)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	13	9	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>361</b>	<b>253</b>	<b>-108</b>	<b>Total Per Capita:</b>		<b>(\$48,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$21,926</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,744,223</b>	<b>\$21,926</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,553,968	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,786
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,995	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,151	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	172,109	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>\$834,947</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$23,736</b>
<b>=IP base allocations</b>	<b>\$811,211</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$11,250</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$5,537)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$31,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$848,837</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$55,905
FY08 Average:	\$57,079
<b>Variance:</b>	<b>\$1,174</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	9.58
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$11,250</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$5,137)
Reg Adj Per Capita:	(\$400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$5,537)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$31,913
<b>Overhead adj:</b>	<b>\$31,913</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:	0	0	0	0.00	\$200	\$0
MS_NT1:	215	213	-2	-0.09	\$200	(\$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>				-0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,137)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>215</b>	<b>213</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>(\$400)</b>

<b>Box B</b>		One-shot allocations: <b>\$23,736</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$811,211</b>	<b>\$23,736</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	702,380	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,236
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,540	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,945	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	267	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,079	0