

**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>\$3,311,598</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$363,803</b>
<b>=IP base allocations</b>	<b>\$2,947,795</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$94,594</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$310,702)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,739,595</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,870
FY08 Average:	\$66,516
<b>Variance:</b>	<b>\$2,646</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.75
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$94,594</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$305,308)
Reg Adj Per Capita:	(\$5,394)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$310,702)</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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	295	258	-37	-1.86	\$86	(\$3,182)
Elem:	274	232	-42	-1.65	\$86	(\$3,612)
MS_T1:	206	184	-22	-1.08	\$200	(\$4,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$305,308)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	76	105	29		\$200	\$5,800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>851</b>	<b>779</b>	<b>-72</b>		<b>Total Per Capita:</b>	<b>(\$5,394)</b>

<b>Box B</b>		One-shot allocations: <b>\$363,803</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,947,795</b>	<b>\$363,803</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	104,310
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,034,854	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,413
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,920
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,890	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
5/26/2006	SAM#40: Robin Hood Libraries	0	107,620
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	104,310
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,860	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	300	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(120,109)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,971,108</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$35,932</b>
<b>=IP base allocations</b>	<b>\$3,935,176</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$104,380</b>
<b>+Register Adjustment (Box E):</b>	<b>\$70,902</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,118,366</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,408
FY08 Average:	\$64,217
<b>Variance:</b>	<b>\$1,809</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	57.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$104,380</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$66,786
Reg Adj Per Capita:	\$4,116
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$70,902</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*d factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	568	579	11	0.55	\$86	\$946
Elem:	437	432	-5	-0.20	\$86	(\$430)
MS_T1:	242	256	14	0.69	\$200	\$2,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$66,786		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	77	81	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,324</b>	<b>1,348</b>	<b>24</b>	<b>Total Per Capita:</b>		<b>\$4,116</b>

<b>Box B</b>		One-shot allocations: <b>\$35,932</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,935,176</b>	<b>\$35,932</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,598,254	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	35,432
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,420	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,615	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	294,887	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,985,501</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,600</b>
<b>=IP base allocations</b>	<b>\$1,969,901</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$35,802</b>
<b>+Register Adjustment (Box E):</b>	<b>\$52,862</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,067,203</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,997
FY08 Average:	\$66,780
<b>Variance:</b>	<b>\$1,783</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.08
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$35,802</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$52,088
Reg Adj Per Capita:	\$774
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$52,862</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:	257	278	21	1.06	\$86	\$1,806
Elem:	181	174	-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>				0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$52,088		
SpecEd_EL:	21	16	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>459</b>	<b>468</b>	<b>9</b>	<b>Total Per Capita:</b>		<b>\$774</b>

<b>Box B</b>		One-shot allocations: <b>\$15,600</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,969,901	\$15,600
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,850,371	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,695	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	889	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	100,076	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,211,575</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$41,577</b>
<b>=IP base allocations</b>	<b>\$1,169,998</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$40,842</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$7,602)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,211,146</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,128
FY08 Average:	\$70,022
<b>Variance:</b>	<b>\$3,893</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	10.49
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$40,842</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$7,002)
Reg Adj Per Capita:	(\$600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$7,602)</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:	101	104	3	0.15	\$86	\$258
Elem:	76	73	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	54	51	-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>				-0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$7,002)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	11	11	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>242</b>	<b>239</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$600)</b>

<b>Box B</b>		One-shot allocations: <b>\$41,577</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,169,998</b>	<b>\$41,577</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,170,678	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,077
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,810	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	12,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,938	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(12,619)	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>\$1,051,818</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$24,733</b>
<b>=IP base allocations</b>	<b>\$1,027,085</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$24,751</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$39,535)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,020,939</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$75,214
FY08 Average:	\$77,349
<b>Variance:</b>	<b>\$2,136</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$24,751</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$38,675)
Reg Adj Per Capita:	(\$860)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$39,535)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	230	220	-10	-0.50	\$86	(\$860)
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.50		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$38,675)		
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>220</b>	<b>-10</b>	<b>Total Per Capita:</b>		<b>(\$860)</b>

<b>Box B</b>		One-shot allocations: <b>\$24,733</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
		Baseline	07 One-Shots
Date	Comment	<b>\$1,027,085</b>	<b>\$24,733</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,939
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,026,445	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,294
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,990	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,938
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(17,938)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,626	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	564	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,540)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,774,401</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$59,599</b>
<b>=IP base allocations</b>	<b>\$2,714,802</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$33,078)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$328,672)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,360,960</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,453
FY08 Average:	\$69,506
<b>Variance:</b>	<b>(\$947)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	34.94
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$33,078)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$313,472)
Reg Adj Per Capita:	(\$15,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$328,672)</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:	713	621	-92	-4.51	\$200	(\$18,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$313,472)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	44	60	16		\$200	\$3,200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>757</b>	<b>681</b>	<b>-76</b>	<b>Total Per Capita:</b>		<b>(\$15,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$59,599</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,714,802</b>	<b>\$59,599</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,626
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,842,690	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,847
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,940	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,626
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,243	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,107	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(160,178)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,687,971</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$12,898</b>
<b>=IP base allocations</b>	<b>\$1,675,073</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$81,538</b>
<b>+Register Adjustment (Box E):</b>	<b>\$36,872</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,802,121</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,233
FY08 Average:	\$73,318
<b>Variance:</b>	<b>\$4,085</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$81,538</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$35,926
Reg Adj Per Capita:	\$946
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$36,872</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:	221	226	5	0.25	\$86	\$430
Elem:	224	230	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>				0.49		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$35,926		
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>457</b>	<b>468</b>	<b>11</b>	<b>Total Per Capita:</b>		<b>\$946</b>

<b>Box B</b>		One-shot allocations: <b>\$12,898</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,675,073</b>	<b>\$12,898</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,574,038	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,398
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,900	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,150	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	45	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	81,940	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,283,575</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,133</b>
<b>=IP base allocations</b>	<b>\$3,251,442</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$160,121</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$157,099)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,263,102</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,698
FY08 Average:	\$67,834
<b>Variance:</b>	<b>\$3,136</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	51.06
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$160,121</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$152,627)
Reg Adj Per Capita:	(\$4,472)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$157,099)</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:	688	659	-29	-1.46	\$86	(\$2,494)
Elem:	416	396	-20	-0.79	\$86	(\$1,720)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$152,627)		
SpecEd_EL:	32	29	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,136</b>	<b>1,084</b>	<b>-52</b>	<b>Total Per Capita:</b>		<b>(\$4,472)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,133</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,251,442</b>	<b>\$32,133</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,951,117	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,633
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,530	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,743	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	185	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	262,867	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,913,428</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$26,789</b>
<b>=IP base allocations</b>	<b>\$2,886,639</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$131,024</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$121,092)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,905,209</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,790
FY08 Average:	\$63,735
<b>Variance:</b>	<b>\$2,944</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$131,024</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$117,910)
Reg Adj Per Capita:	(\$3,182)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$121,092)</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:	633	587	-46	-2.32	\$86	(\$3,956)
Elem:	320	332	12	0.47	\$86	\$1,032
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.85		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$117,910)		
SpecEd_EL:	9	6	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>962</b>	<b>925</b>	<b>-37</b>	<b>Total Per Capita:</b>		<b>(\$3,182)</b>

<b>Box B</b>		One-shot allocations: <b>\$26,789</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,886,639</b>	<b>\$26,789</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,956,663	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,289
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,204	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(110,344)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,000,535</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$35,331</b>
<b>=IP base allocations</b>	<b>\$3,965,204</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$254,220</b>
<b>+Register Adjustment (Box E):</b>	<b>\$37,653</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,265,715</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,514
FY08 Average:	\$67,084
<b>Variance:</b>	<b>\$4,570</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	55.63
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$254,220</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$37,567
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$37,653</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:	799	817	18	0.91	\$86	\$1,548
Elem:	390	381	-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>				0.56		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$37,567		
SpecEd_EL:	93	85	-8		\$86	(\$688)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,282</b>	<b>1,283</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$86</b>

<b>Box B</b>		One-shot allocations: <b>\$35,331</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,965,204</b>	<b>\$35,331</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,674,826	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,509
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,850	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,339	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	29	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	322
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	243,160	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>\$2,399,087</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$26,596</b>
<b>=IP base allocations</b>	<b>\$2,372,491</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$116,461</b>
<b>+Register Adjustment (Box E):</b>	<b>\$39,990</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,537,580</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,084
FY08 Average:	\$71,666
<b>Variance:</b>	<b>\$3,582</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.51
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$116,461</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$38,700
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$39,990</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:	463	458	-5	-0.25	\$86	(\$430)
Elem:	233	253	20	0.79	\$86	\$1,720
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.54		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$38,700		
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>696</b>	<b>711</b>	<b>15</b>	<b>Total Per Capita:</b>	<b>\$1,290</b>	

<b>Box B</b>		One-shot allocations: <b>\$26,596</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,372,491</b>	<b>\$26,596</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,104,241	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,096
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	8,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,600	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,097	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	247,553	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>\$1,914,198</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$96,741</b>
<b>=IP base allocations</b>	<b>\$1,817,457</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$50,148</b>
<b>+Register Adjustment (Box E):</b>	<b>\$28,899</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,905,142</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,523
FY08 Average:	\$64,703
<b>Variance:</b>	<b>\$2,180</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	23
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$50,148</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$28,469
Reg Adj Per Capita:	\$430
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$28,899</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	329	326	-3	-0.15	\$86	(\$258)
Elem:	163	178	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>				0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$28,469		
SpecEd_EL:	29	22	-7		\$86	(\$602)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>521</b>	<b>526</b>	<b>5</b>	<b>Total Per Capita:</b>	<b>\$430</b>	

<b>Box B</b>		One-shot allocations: <b>\$96,741</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,817,457</b>	<b>\$96,741</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	18,098
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,811,752	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,379
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,840	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
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	18,098
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,707	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	16	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,858)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,652,809</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$123,958</b>
<b>=IP base allocations</b>	<b>\$1,528,851</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$51,557</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$44,624)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,544,422</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,972
FY08 Average:	\$66,536
<b>Variance:</b>	<b>\$2,564</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.11
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$51,557</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$43,248)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$44,624)</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:	270	268	-2	-0.10	\$86	(\$172)
Elem:	165	151	-14	-0.55	\$86	(\$1,204)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$43,248)		
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>435</b>	<b>419</b>	<b>-16</b>	<b>Total Per Capita:</b>		<b>(\$1,376)</b>

<b>Box B</b>		One-shot allocations: <b>\$123,958</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,528,851</b>	<b>\$123,958</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	55,896
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,439,980	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,666
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,360	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,896
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,770	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	71,707	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,538,452</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$24,374</b>
<b>=IP base allocations</b>	<b>\$2,514,078</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$195,283</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$58,651)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,659,348</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,672
FY08 Average:	\$69,967
<b>Variance:</b>	<b>\$5,295</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	36.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$195,283</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$56,673)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$58,651)</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:	531	529	-2	-0.10	\$86	(\$172)
Elem:	257	239	-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>				-0.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,673)		
SpecEd_EL:	26	23	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>814</b>	<b>791</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$24,374</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,514,078</b>	<b>\$24,374</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,529,139	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,874
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,905	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(45,050)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,060,615</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$7,228</b>
<b>=IP base allocations</b>	<b>\$1,053,387</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$11,083</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$344)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,072,764</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,931
FY08 Average:	\$68,995
<b>Variance:</b>	<b>\$1,064</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	10.42
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$11,083</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$344)</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:	149	153	4	0.20	\$86	\$344
Elem:	74	69	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	23	20	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>246</b>	<b>242</b>	<b>-4</b>	<b>Total Per Capita:</b>		<b>(\$344)</b>

<b>Box B</b>		One-shot allocations: <b>\$7,228</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,053,387</b>	<b>\$7,228</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,156,019	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,728
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,610	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,948	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(114,254)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,560,111</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$18,080</b>
<b>=IP base allocations</b>	<b>\$2,542,031</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$100,401</b>
<b>+Register Adjustment (Box E):</b>	<b>\$53,371</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,704,441</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,128
FY08 Average:	\$68,301
<b>Variance:</b>	<b>\$3,173</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	31.64
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$100,401</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$51,909
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$53,371</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:	459	471	12	0.60	\$86	\$1,032
Elem:	216	220	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>				0.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$51,909		
SpecEd_EL:	19	20	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>694</b>	<b>711</b>	<b>17</b>	<b>Total Per Capita:</b>		<b>\$1,462</b>

<b>Box B</b>		One-shot allocations: <b>\$18,080</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,542,031</b>	<b>\$18,080</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,267,305	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,580
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,330	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,920	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,016	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	247,460	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,769,551</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$31,645</b>
<b>=IP base allocations</b>	<b>\$3,737,906</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$163,224</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$100,594)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,809,174</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,988
FY08 Average:	\$69,203
<b>Variance:</b>	<b>\$3,215</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	50.77
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$163,224</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$98,960)
Reg Adj Per Capita:	(\$1,634)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$100,594)</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:	715	675	-40	-2.02	\$86	(\$3,440)
Elem:	374	389	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>				-1.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$98,960)		
SpecEd_EL:	18	24	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,107</b>	<b>1,088</b>	<b>-19</b>	<b>Total Per Capita:</b>		<b>(\$1,634)</b>

<b>Box B</b>		One-shot allocations: <b>\$31,645</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,737,906</b>	<b>\$31,645</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,670,257	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,145
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,910	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,484	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	27,255	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,982,945</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,426</b>
<b>=IP base allocations</b>	<b>\$1,950,519</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$19,735</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$25,180)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,953,712</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,311
FY08 Average:	\$66,121
<b>Variance:</b>	<b>\$810</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	24.36
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$19,735</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$23,804)
Reg Adj Per Capita:	(\$1,376)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$25,180)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	310	321	11	0.55	\$86	\$946
Elem:	222	199	-23	-0.91	\$86	(\$1,978)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.36		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$23,804)		
SpecEd_EL:	35	31	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>567</b>	<b>551</b>	<b>-16</b>	<b>Total Per Capita:</b>		<b>(\$1,376)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,426</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,950,519</b>	<b>\$32,426</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,044,716	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,196
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,970	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,345	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	187	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(117,699)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,112,960</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$466,661</b>
<b>=IP base allocations</b>	<b>\$3,646,299</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$69,343)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$163,380</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,748,244</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,620
FY08 Average:	\$64,748
<b>Variance:</b>	<b>(\$1,872)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.04
Total Base Number Of Teachers * Salary variance:	<b>(\$69,343)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>\$157,338</b>
Reg Adj Per Capita:	\$6,042
Activity Fee:	\$0
Total Register Adj:	<b>\$163,380</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	346	376	30	1.51	\$86	\$2,580
Elem:	275	292	17	0.67	\$86	\$1,462
MS_T1:	179	184	5	0.25	\$200	\$1,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$157,338</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	36	41	5		\$200	\$1,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>836</b>	<b>893</b>	<b>57</b>	<b>Total Per Capita:</b>	<b>\$6,042</b>	

<b>Box B</b>		One-shot allocations: <b>\$466,661</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,646,299</b>	<b>\$466,661</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	160,408
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,468,116	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,533
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,770	0
5/26/2006	SAM#40: Robin Hood Libraries	0	109,812
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	160,408
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,326	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	148	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.	143,939	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,538,432</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$40,341</b>
<b>=IP base allocations</b>	<b>\$1,498,091</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$36,791</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$90,697)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,452,823</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,008
FY08 Average:	\$65,995
<b>Variance:</b>	<b>\$1,988</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	18.51
Total Base Number Of Teachers * Salary variance:	<b>\$36,791</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$87,773)</b>
Reg Adj Per Capita:	<b>(\$2,924)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$90,697)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	258	245	-13	-0.66	\$86	(\$1,118)
Elem:	140	123	-17	-0.67	\$86	(\$1,462)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$87,773)</b>		
SpecEd_EL:	33	29	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>431</b>	<b>397</b>	<b>-34</b>	<b>Total Per Capita:</b>		<b>(\$2,924)</b>

<b>Box B</b>		One-shot allocations: <b>\$40,341</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,498,091</b>	<b>\$40,341</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,573,276	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.	13,470	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	5,502	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	843	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	<b>(95,000)</b>	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,737,365</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$35,036</b>
<b>=IP base allocations</b>	<b>\$3,702,329</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$157,395</b>
<b>+Register Adjustment (Box E):</b>	<b>\$158,117</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,026,479</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,376
FY08 Average:	\$69,169
<b>Variance:</b>	<b>\$2,794</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	56.34
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$157,395</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$154,247
Reg Adj Per Capita:	\$3,870
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$158,117</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	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	824	876	52	2.62	\$86	\$4,472
Elem:	376	366	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$154,247		
SpecEd_EL:	58	61	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,258</b>	<b>1,303</b>	<b>45</b>	<b>Total Per Capita:</b>		<b>\$3,870</b>

<b>Box B</b>		One-shot allocations: <b>\$35,036</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,702,329</b>	<b>\$35,036</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,564,927	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,536
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	36,750	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,551	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	95,101	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>\$3,781,635</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$254,359</b>
<b>=IP base allocations</b>	<b>\$3,527,276</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,320</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$20,434)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,571,070</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,770
FY08 Average:	\$68,392
<b>Variance:</b>	<b>\$1,622</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.72
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$56,320</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,202)
Reg Adj Per Capita:	\$768
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$20,434)</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:	435	422	-13	-0.66	\$86	(\$1,118)
Elem:	273	274	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	46	53	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>				(\$21,202)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	17	19	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>771</b>	<b>768</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>\$768</b>

<b>Box B</b>		One-shot allocations: <b>\$254,359</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,527,276</b>	<b>\$254,359</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,429,729	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,483
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	1,360
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,920	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
6/23/2006	SAM#32 (Misc) One-time transfer from Q114 to Q323	0	(150,000)
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(264)
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,701	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	118	0

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 05 Location: 27Q114 PS 114 BELLE HARBOR

Level: MS

5/1/2007

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

65,808

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>\$1,982,686</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$34,739</b>
<b>=IP base allocations</b>	<b>\$1,947,947</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$16,000</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$77,776)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,894,809</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,964
FY08 Average:	\$64,602
<b>Variance:</b>	<b>\$638</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>\$16,000</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$74,938)
Reg Adj Per Capita:	(\$2,838)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$77,776)</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:	376	357	-19	-0.96	\$86	(\$1,634)
Elem:	156	151	-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>				-1.16		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$74,938)		
SpecEd_EL:	33	24	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>565</b>	<b>532</b>	<b>-33</b>		<b>Total Per Capita:</b>	<b>(\$2,838)</b>

<b>Box B</b>		One-shot allocations: <b>\$34,739</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,947,947</b>	<b>\$34,739</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	1,929,468	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,739
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,370	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(17,500)
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,027	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(6,961)	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>\$3,526,759</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$59,248</b>
<b>=IP base allocations</b>	<b>\$3,467,511</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$166,342</b>
<b>+Register Adjustment (Box E):</b>	<b>\$69,250</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,711,011</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,608
FY08 Average:	\$65,039
<b>Variance:</b>	<b>\$3,431</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	48.48
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$166,342</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$66,990
Reg Adj Per Capita:	\$2,260
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$69,250</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:	517	544	27	1.36	\$86	\$2,322
Elem:	354	337	-17	-0.67	\$86	(\$1,462)
MS_T1:	173	180	7	0.34	\$200	\$1,400
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.03		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$66,990		
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>1,044</b>	<b>1,061</b>	<b>17</b>	<b>Total Per Capita:</b>	<b>\$2,260</b>	

<b>Box B</b>		One-shot allocations: <b>\$59,248</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,467,511</b>	<b>\$59,248</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,323,904	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	25,068
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	6,400
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,620	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,168	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	102,819	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>\$5,485,443</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$362,345</b>
<b>=IP base allocations</b>	<b>\$5,123,098</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$225,782</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$320,035)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,036,753</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$57,539
FY08 Average:	\$60,087
<b>Variance:</b>	<b>\$2,549</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	88.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$225,782</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$300,435)
Reg Adj Per Capita:	(\$19,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$320,035)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,808	1,706	-102	-5.00	\$200	(\$20,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-5.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$300,435)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	56	60	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,864</b>	<b>1,766</b>	<b>-98</b>		<b>Total Per Capita:</b>	<b>(\$19,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$362,345</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,123,098</b>	<b>\$362,345</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	150,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,095,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	51,845
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,120	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	150,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,619	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	804	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.	(20,840)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,387,827</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$17,017</b>
<b>=IP base allocations</b>	<b>\$2,370,810</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,984</b>
<b>+Register Adjustment (Box E):</b>	<b>\$358,985</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,815,417</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$73,456
FY08 Average:	\$77,145
<b>Variance:</b>	<b>\$3,689</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.87
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,984</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$343,295
Reg Adj Per Capita:	\$15,690
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$358,985</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:	264	287	23	1.16	\$86	\$1,978
Elem:	192	194	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	72	72	3.21	\$200	\$14,400
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>				4.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$343,295		
SpecEd_EL:	29	19	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>485</b>	<b>572</b>	<b>87</b>	<b>Total Per Capita:</b>		<b>\$15,690</b>

<b>Box B</b>		One-shot allocations: <b>\$17,017</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,370,810</b>	<b>\$17,017</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,290,782	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,557
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,960
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,040	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,766	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	464	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	58,758	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,322,133</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$72,454</b>
<b>=IP base allocations</b>	<b>\$2,249,679</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$111,056</b>
<b>+Register Adjustment (Box E):</b>	<b>\$21,773</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,391,146</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,777
FY08 Average:	\$74,998
<b>Variance:</b>	<b>\$4,221</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.31
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$111,056</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$20,999
Reg Adj Per Capita:	\$774
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$21,773</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:	376	388	12	0.60	\$86	\$1,032
Elem:	187	179	-8	-0.32	\$86	(\$688)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.28		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$20,999		
SpecEd_EL:	19	24	5		\$86	\$430
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>582</b>	<b>591</b>	<b>9</b>	<b>Total Per Capita:</b>		<b>\$774</b>

<b>Box B</b>		One-shot allocations: <b>\$72,454</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,249,679</b>	<b>\$72,454</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	2,061,414	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,224
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,200	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,759
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	(2,759)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,666	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	166,399	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>\$2,164,042</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$35,064</b>
<b>=IP base allocations</b>	<b>\$2,128,978</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$85,259</b>
<b>+Register Adjustment (Box E):</b>	<b>\$61,835</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,283,980</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,587
FY08 Average:	\$64,705
<b>Variance:</b>	<b>\$3,117</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$85,259</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$58,235
Reg Adj Per Capita:	\$3,600
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$61,835</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:	275	272	-3	-0.15	\$86	(\$258)
Elem:	171	174	3	0.12	\$86	\$258
MS_T1:	138	157	19	0.93	\$200	\$3,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$58,235		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	41	40	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>625</b>	<b>643</b>	<b>18</b>	<b>Total Per Capita:</b>	<b>\$3,600</b>	

<b>Box B</b>		One-shot allocations: <b>\$35,064</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,128,978	\$35,064
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,958,681	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,514
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,320
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,900	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,128	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	145,110	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,709,520</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$30,394</b>
<b>=IP base allocations</b>	<b>\$1,679,126</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$66,165</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$163,669)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,590,260</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,975
FY08 Average:	\$71,273
<b>Variance:</b>	<b>\$3,298</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.06
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$66,165</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$158,939)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$163,669)</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:	223	213	-10	-0.50	\$86	(\$860)
Elem:	224	180	-44	-1.73	\$86	(\$3,784)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$158,939)		
SpecEd_EL:	59	58	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>506</b>	<b>451</b>	<b>-55</b>	<b>Total Per Capita:</b>		<b>(\$4,730)</b>

<b>Box B</b>		One-shot allocations: <b>\$30,394</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,679,126</b>	<b>\$30,394</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,726,810	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,894
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,230	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	953	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(64,867)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,821,326</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$65,611</b>
<b>=IP base allocations</b>	<b>\$3,755,715</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$110,260</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$75,047)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,798,836</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,155
FY08 Average:	\$64,367
<b>Variance:</b>	<b>\$2,212</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	49.85
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$110,260</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,447)
Reg Adj Per Capita:	(\$3,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$75,047)</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:	1,119	1,094	-25	-1.11	\$200	(\$5,000)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,447)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	73	80	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,192</b>	<b>1,174</b>	<b>-18</b>	<b>Total Per Capita:</b>	<b>(\$3,600)</b>	

<b>Box B</b>		One-shot allocations: <b>\$65,611</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,755,715</b>	<b>\$65,611</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	11,020
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,647,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,071
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,620	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	11,020
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,891	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.	79,894	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,077,388</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$31,064</b>
<b>=IP base allocations</b>	<b>\$3,046,324</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$77,769</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$27,228)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,104,773</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,765
FY08 Average:	\$71,345
<b>Variance:</b>	<b>\$2,580</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.14
Total Base Number Of Teachers * Salary variance:	<b>\$77,769</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$28,538)</b>
Reg Adj Per Capita:	\$1,310
Activity Fee:	\$0
Total Register Adj:	<b>(\$27,228)</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:	284	290	6	0.30	\$86	\$516
Elem:	230	209	-21	-0.83	\$86	(\$1,806)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	152	155	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>				-0.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$28,538)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	40	50	10		\$200	\$2,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>706</b>	<b>704</b>	<b>-2</b>	<b>Total Per Capita:</b>	<b>\$1,310</b>	

<b>Box B</b>		One-shot allocations: <b>\$31,064</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,046,324</b>	<b>\$31,064</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,026,830	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,564
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,710	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,549	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	114	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.	(9,879)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$5,876,990</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$71,407</b>
<b>=IP base allocations</b>	<b>\$5,805,583</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$132,685</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$632,096)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,314,080</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,249
FY08 Average:	\$64,577
<b>Variance:</b>	<b>\$1,329</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	99.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$132,685</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$588,296)
Reg Adj Per Capita:	(\$43,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$632,096)</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:	2,038	1,852	-186	-9.11	\$200	(\$37,200)
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>				-9.11		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$588,296)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	119	86	-33		\$200	(\$6,600)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>2,157</b>	<b>1,938</b>	<b>-219</b>	<b>Total Per Capita:</b>		<b>(\$43,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$71,407</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$5,805,583</b>	<b>\$71,407</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,547,069	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	60,907
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,675	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	206,839	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,618,995</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$16,127</b>
<b>=IP base allocations</b>	<b>\$1,602,868</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$64,621</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$39,479)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,636,648</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,136
FY08 Average:	\$63,915
<b>Variance:</b>	<b>\$2,779</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.25
Total Base Number Of Teachers * Salary variance:	<b>\$64,621</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$37,071)</b>
Reg Adj Per Capita:	<b>(\$2,408)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$39,479)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	323	324	1	0.05	\$86	\$86
Elem:	177	161	-16	-0.63	\$86	(\$1,376)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$37,071)</b>		
SpecEd_EL:	53	40	-13		\$86	(\$1,118)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>553</b>	<b>525</b>	<b>-28</b>	<b>Total Per Capita:</b>		<b>(\$2,408)</b>

<b>Box B</b>		One-shot allocations: <b>\$16,127</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,602,868</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	1,567,586	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.	16,260	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,831	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	18	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,173	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,535,773</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,647</b>
<b>=IP base allocations</b>	<b>\$2,502,126</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$102,696</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$21,156)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,592,304</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,532
FY08 Average:	\$68,504
<b>Variance:</b>	<b>\$3,971</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	25.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$102,696</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$19,866)
Reg Adj Per Capita:	(\$1,290)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$21,156)</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:	363	358	-5	-0.25	\$86	(\$430)
Elem:	192	191	-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>				-0.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$19,866)		
SpecEd_EL:	73	64	-9		\$86	(\$774)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>628</b>	<b>613</b>	<b>-15</b>	<b>Total Per Capita:</b>		<b>(\$1,290)</b>

<b>Box B</b>		One-shot allocations: <b>\$33,647</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,502,126</b>	<b>\$33,647</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,412,298	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,417
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,210	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,731	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	67,629	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,526,539</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$99,131</b>
<b>=IP base allocations</b>	<b>\$2,427,408</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$80,054</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$120,171)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,395,199</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,881
FY08 Average:	\$62,743
<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	27.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$80,054</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$115,447)
Reg Adj Per Capita:	(\$4,724)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$120,171)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	257	247	-10	-0.50	\$86	(\$860)
Elem:	206	182	-24	-0.95	\$86	(\$2,064)
MS_T1:	141	133	-8	-0.39	\$200	(\$1,600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$115,447)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	51	50	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>655</b>	<b>612</b>	<b>-43</b>	<b>Total Per Capita:</b>		<b>(\$4,724)</b>

<b>Box B</b>		One-shot allocations: <b>\$99,131</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,427,408</b>	<b>\$99,131</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,950
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,174,471	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,441
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,560
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,390	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,950
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,600	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	231,947	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$5,036,072</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$170,772</b>
<b>=IP base allocations</b>	<b>\$4,865,300</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$148,132</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$337,209)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,684,131</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,151
FY08 Average:	\$68,002
<b>Variance:</b>	<b>\$1,851</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	80.02
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$148,132</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$319,609)
Reg Adj Per Capita:	(\$17,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$337,209)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,633	1,537	-96	-4.70	\$200	(\$19,200)
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>				-4.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$319,609)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	110	118	8		\$200	\$1,600
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,743</b>	<b>1,655</b>	<b>-88</b>	<b>Total Per Capita:</b>		<b>(\$17,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$170,772</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,865,300</b>	<b>\$170,772</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	4,780,887	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	50,272
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,900	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	55,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,191	0
12/13/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocating funds to 23K522 for D Edwards and to 27Q226 for J Randall	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,322	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,207,883</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$89,986</b>
<b>=IP base allocations</b>	<b>\$3,117,897</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$1,392)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$80,123</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,205,266</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$74,535
FY08 Average:	\$74,487
<b>Variance:</b>	<b>(\$48)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	28.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$1,392)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$70,763
Reg Adj Per Capita:	\$9,360
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$80,123</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:	371	356	-15	-0.76	\$86	(\$1,290)
Elem:	256	227	-29	-1.14	\$86	(\$2,494)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	64	64	2.85	\$200	\$12,800
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$70,763		
SpecEd_EL:	72	76	4		\$86	\$344
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>699</b>	<b>723</b>	<b>24</b>	<b>Total Per Capita:</b>	<b>\$9,360</b>	

<b>Box B</b>		One-shot allocations: <b>\$89,986</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,117,897</b>	<b>\$89,986</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,884,858	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,499
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	5,600
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 Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,295	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	207,207	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,434,197</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$22,523</b>
<b>=IP base allocations</b>	<b>\$1,411,674</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$20,043</b>
<b>+Register Adjustment (Box E):</b>	<b>\$255,326</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,695,681</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,501
FY08 Average:	\$58,527
<b>Variance:</b>	<b>\$1,026</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.53
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$20,043</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$246,984
Reg Adj Per Capita:	\$8,342
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$255,326</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	354	383	29	1.46	\$86	\$2,494
Elem:	43	113	70	2.76	\$86	\$6,020
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.22		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$246,984		
SpecEd_EL:	24	22	-2		\$86	(\$172)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>421</b>	<b>518</b>	<b>97</b>	<b>Total Per Capita:</b>		<b>\$8,342</b>

<b>Box B</b>		One-shot allocations: <b>\$22,523</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,411,674</b>	<b>\$22,523</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,321,325	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,383
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,790	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	4,275	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	74,284	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>\$1,562,803</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$39,272</b>
<b>=IP base allocations</b>	<b>\$1,523,531</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$18,356</b>
<b>+Register Adjustment (Box E):</b>	<b>\$284,303</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,834,828</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,188
FY08 Average:	\$59,053
<b>Variance:</b>	<b>\$865</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	21.21
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$18,356</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$275,187
Reg Adj Per Capita:	\$9,116
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$284,303</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	377	417	40	2.02	\$86	\$3,440
Elem:	56	123	67	2.64	\$86	\$5,762
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.66		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$275,187		
SpecEd_EL:	22	21	-1		\$86	(\$86)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>455</b>	<b>561</b>	<b>106</b>	<b>Total Per Capita:</b>	<b>\$9,116</b>	

<b>Box B</b>		One-shot allocations: <b>\$39,272</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,523,531</b>	<b>\$39,272</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,346,923	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,492
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,000	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
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
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	5,775
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,352	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	161,256	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>\$1,186,302</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$56,492</b>
<b>=IP base allocations</b>	<b>\$1,129,810</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$7,375)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$236,755</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,365,504</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$56,389
FY08 Average:	\$55,731
<b>Variance:</b>	<b>(\$658)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.2
Total Base Number Of Teachers * Salary variance:	<b>(\$7,375)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$198,402
Reg Adj Per Capita:	\$37,800
Activity Fee:	\$553
Total Register Adj:	<b>\$236,755</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	264	348	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>				\$198,402		
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>264</b>	<b>348</b>	<b>84</b>	<b>Total Per Capita:</b>		<b>\$37,800</b>

<b>Box B</b>		One-shot allocations: <b>\$56,492</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,129,810</b>	<b>\$56,492</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,160,866	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,802
4/11/2006	Sam#29: New School OTPS	0	37,550
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,105	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	171	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(14,092)	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>\$1,821,544</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$50,395</b>
<b>=IP base allocations</b>	<b>\$1,771,149</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$213,415</b>
<b>+Register Adjustment (Box E):</b>	<b>\$195,310</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,186,188</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$53,019
FY08 Average:	\$62,246
<b>Variance:</b>	<b>\$9,227</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.13
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$213,415</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$160,595
Reg Adj Per Capita:	\$34,050
Activity Fee:	\$665
<b>Total Register Adj:</b>	<b>\$195,310</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:	265	244	-21	-1.03	\$200	(\$4,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	239	324	85	3.61	\$450	\$38,250
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>				2.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$160,595		
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>504</b>	<b>568</b>	<b>64</b>	<b>Total Per Capita:</b>	<b>\$34,050</b>	

<b>Box B</b>		One-shot allocations: <b>\$50,395</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		\$1,771,149	\$50,395
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,703,626	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,615
4/11/2006	Sam#29: New School OTPS	0	10,000
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,245	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,364	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,025	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>\$771,593</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$91,565</b>
<b>=IP base allocations</b>	<b>\$680,028</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$21,242)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$213,820</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$928,920</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$61,109
<b>Variance:</b>	<b>(\$3,883)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	5.47
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$21,242)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$181,494
Reg Adj Per Capita:	\$31,500
Activity Fee:	\$826
<b>Total Register Adj:</b>	<b>\$213,820</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:	129	199	70	2.97	\$450	\$31,500
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				2.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$181,494		
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>129</b>	<b>199</b>	<b>70</b>	<b>Total Per Capita:</b>	<b>\$31,500</b>	

<b>Box B</b>		One-shot allocations: <b>\$91,565</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$680,028</b>	<b>\$91,565</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	522,879	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	89,475
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
7/19/2006	SAM#51 (misc) Funds are being transferred for a shared teacher	0	(25,997)
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,963	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.	154,186	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>\$641,759</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$125,554</b>
<b>=IP base allocations</b>	<b>\$516,205</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$25,273)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$247,250</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$743,095</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$58,199
<b>Variance:</b>	<b>(\$6,794)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.72
Total Base Number Of Teachers * Salary variance:	<b>(\$25,273)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>\$231,050</b>
Reg Adj Per Capita:	\$16,200
Activity Fee:	\$0
Total Register Adj:	<b>\$247,250</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	76	157	81	3.97	\$200	\$16,200
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.97		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$231,050</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>76</b>	<b>157</b>	<b>81</b>		<b>Total Per Capita:</b>	<b>\$16,200</b>

<b>Box B</b>		One-shot allocations: <b>\$125,554</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$516,205</b>	<b>\$125,554</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	622,699	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,930
4/11/2006	Sam#29: New School OTPS	0	98,844
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
8/29/2006	SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture.	0	<b>(5,700)</b>
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,945	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	<b>(108,439)</b>	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,840,451</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$310,615</b>
<b>=IP base allocations</b>	<b>\$1,529,836</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$37,292)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$477,588</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$31,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,002,045</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,283
FY08 Average:	\$56,427
<b>Variance:</b>	<b>(\$1,856)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.09
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$37,292)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$442,388
Reg Adj Per Capita:	\$35,200
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$477,588</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	451	627	176	7.84	\$200	\$35,200
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>				7.84		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$442,388		
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>451</b>	<b>627</b>	<b>176</b>		<b>Total Per Capita:</b>	<b>\$35,200</b>

<b>Box B</b>		One-shot allocations: <b>\$310,615</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,529,836</b>	<b>\$310,615</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,547,632	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,030
4/11/2006	Sam#29: New School OTPS	0	69,805
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,020	0
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
6/22/2006	SAM# 06: Adjustment to the literacy coach allocation for FY07	0	35,365
6/22/2006	SAM# 06: Adjustment to the math coach allocation for FY07	0	39,050
6/23/2006	SAM#32 (Misc) One-time transfer from Q114 to Q323	0	150,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,424	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>\$924,510</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$71,508</b>
<b>=IP base allocations</b>	<b>\$853,002</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$14,219</b>
<b>+Register Adjustment (Box E):</b>	<b>\$152,852</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,028,711</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,993
FY08 Average:	\$66,538
<b>Variance:</b>	<b>\$1,546</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$14,219</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$148,380
Reg Adj Per Capita:	\$4,472
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$152,852</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	160	187	27	1.36	\$86	\$2,322
Elem:	29	51	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>				2.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$148,380		
SpecEd_EL:	21	24	3		\$86	\$258
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>210</b>	<b>262</b>	<b>52</b>	<b>Total Per Capita:</b>		<b>\$4,472</b>

<b>Box B</b>		One-shot allocations: <b>\$71,508</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$853,002</b>	<b>\$71,508</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,075,256	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	6,023
4/11/2006	Sam#29: New School OTPS	0	15,505
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(119,360)	0
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,127	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(105,021)	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>\$5,635,701</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$97,586</b>
<b>=IP base allocations</b>	<b>\$5,538,115</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$198,480</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$316,094)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,429,811</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,633
FY08 Average:	\$70,152
<b>Variance:</b>	<b>\$3,520</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	56.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$198,480</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$273,593)
Reg Adj Per Capita:	(\$41,850)
Activity Fee:	(\$651)
<b>Total Register Adj:</b>	<b>(\$316,094)</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:	1,329	1,237	-92	-3.90	\$450	(\$41,400)
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>				-3.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$273,593)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	102	101	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>1,431</b>	<b>1,338</b>	<b>-93</b>		<b>Total Per Capita:</b>	<b>(\$41,850)</b>

<b>Box B</b>		One-shot allocations: <b>\$97,586</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,538,115</b>	<b>\$97,586</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,449,722	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,458
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	65,250	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
10/13/2006	SAM #69: UFT District Representatives: Rona Freiser is the Borough Representative and is therefore not entitled to these funds.	0	(18,386)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,348
11/9/2006	FY07 DC37 and Managerial CB adjustment	30,689	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,398	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program.	271	0
1/10/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(11,215)	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>\$6,496,274</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$208,891</b>
<b>=IP base allocations</b>	<b>\$6,287,383</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$255,006</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$310,651)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,241,048</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,840
FY08 Average:	\$67,881
<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	83.84
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$255,006</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$245,050)
Reg Adj Per Capita:	(\$63,900)
Activity Fee:	(\$1,701)
<b>Total Register Adj:</b>	<b>(\$310,651)</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:	1,976	1,891	-85	-3.61	\$450	(\$38,250)
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>				-3.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$245,050)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	146	89	-57		\$450	(\$25,650)
<b>Total K-12:</b>	<b>2,122</b>	<b>1,980</b>	<b>-142</b>		<b>Total Per Capita:</b>	<b>(\$63,900)</b>

<b>Box B</b>		One-shot allocations: <b>\$208,891</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$6,287,383</b>	<b>\$208,891</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	6,644,454	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	64,623
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	105,705	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
10/19/2006	Advanced Placement Initiative	17,402	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,499
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	42,904	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	528	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	12,968	0

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 05 Location: 27Q410 BEACH CHANNEL HIGH SCHOOL

Level: HS

5/1/2007

1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	989
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(536,578)	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>\$3,208,453</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$81,356</b>
<b>=IP base allocations</b>	<b>\$3,127,097</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$173,855</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$249,924)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,060,338</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$57,059
FY08 Average:	\$62,266
<b>Variance:</b>	<b>\$5,207</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.39
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$173,855</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$208,591)
Reg Adj Per Capita:	(\$40,500)
Activity Fee:	(\$833)
<b>Total Register Adj:</b>	<b>(\$249,924)</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:	787	708	-79	-3.35	\$450	(\$35,550)
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>				-3.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$208,591)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	104	93	-11		\$450	(\$4,950)
<b>Total K-12:</b>	<b>891</b>	<b>801</b>	<b>-90</b>	<b>Total Per Capita:</b>	<b>(\$40,500)</b>	

<b>Box B</b>		One-shot allocations: <b>\$81,356</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,127,097</b>	<b>\$81,356</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,182,098	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,161
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	42,705	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,415
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,906	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	76	0
1/3/2007	SAM #91 Peer Mediation / Negotiation at Selected Schools: Allocation to fund additional Peer Mediation / Negotiation at selected schools.	11,412	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(123,100)	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>\$11,037,075</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$369,736</b>
<b>=IP base allocations</b>	<b>\$10,667,339</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$278,473</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$80,628)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$10,874,494</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,750
FY08 Average:	\$65,766
<b>Variance:</b>	<b>\$2,016</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	138.11
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$278,473</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$69,712)
Reg Adj Per Capita:	(\$11,700)
Activity Fee:	\$784
<b>Total Register Adj:</b>	<b>(\$80,628)</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:	3,255	3,230	-25	-1.06	\$450	(\$11,250)
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>				-1.06		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$69,712)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	180	179	-1		\$450	(\$450)
<b>Total K-12:</b>	<b>3,435</b>	<b>3,409</b>	<b>-26</b>	<b>Total Per Capita:</b>		<b>(\$11,700)</b>

<b>Box B</b>		One-shot allocations: <b>\$369,736</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$10,667,339</b>	<b>\$369,736</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	112,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,039,272	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	91,645
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	148,590	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	1,796
11/9/2006	FY07 DC37 and Managerial CB adjustment	48,413	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	555	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
12/20/2006	"SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	71,015

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 05 Location: 27Q475 RICHMOND HILL HIGH SCHOOL

Level: HS

5/1/2007

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

430,238

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>\$10,266,816</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$124,957</b>
<b>=IP base allocations</b>	<b>\$10,141,859</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$418,136</b>
<b>+Register Adjustment (Box E):</b>	<b>\$11,000</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$10,580,305</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,506
FY08 Average:	\$69,975
<b>Variance:</b>	<b>\$3,469</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	120.55
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$418,136</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,598
Reg Adj Per Capita:	\$5,850
Activity Fee:	(\$448)
<b>Total Register Adj:</b>	<b>\$11,000</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:	2,841	2,843	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>				\$5,598		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	177	188	11		\$450	\$4,950
<b>Total K-12:</b>	<b>3,018</b>	<b>3,031</b>	<b>13</b>	<b>Total Per Capita:</b>		<b>\$5,850</b>

<b>Box B</b>		One-shot allocations: <b>\$124,957</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$10,141,859</b>	<b>\$124,957</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,148,927	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	84,510
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	137,385	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/19/2006	Advanced Placement Initiative	17,735	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,667
11/9/2006	FY07 DC37 and Managerial CB adjustment	37,142	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,009	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.	1,628	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(201,967)	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>\$1,138,553</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$243,963</b>
<b>=IP base allocations</b>	<b>\$894,590</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$72,559)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$415,368</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,293,713</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$56,272
<b>Variance:</b>	<b>(\$8,721)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	8.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$72,559)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$348,324
Reg Adj Per Capita:	\$65,700
Activity Fee:	\$1,344
<b>Total Register Adj:</b>	<b>\$415,368</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:	196	342	146	6.19	\$450	\$65,700
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>				6.19		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$348,324		
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>196</b>	<b>342</b>	<b>146</b>	<b>Total Per Capita:</b>		<b>\$65,700</b>

<b>Box B</b>		One-shot allocations: <b>\$243,963</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$894,590</b>	<b>\$243,963</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	2,129
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	744,191	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,069
4/11/2006	Sam#29: New School OTPS	0	122,250
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
5/15/2006	Adjustment to SAM#29 OTPS New School Start Up Allocation. Funds are being provided to 27Q650 for additional overhead cost as requested by Office of New Schools.	0	50,000
7/19/2006	SAM#51 (misc) Funds are being transferred for a shared teacher	0	25,997
8/15/2006	SAM#61: New School Implementation Grant	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	2,128
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,963	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	147,436	0