

**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>\$3,820,841</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$119,769</b>
<b>=IP base allocations</b>	<b>\$3,701,072</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$80,776</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$315,298)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,474,458</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,141
FY08 Average:	\$62,968
<b>Variance:</b>	<b>\$1,828</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$80,776</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$299,098)
Reg Adj Per Capita:	(\$16,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$315,298)</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:	902	805	-97	-4.75	\$200	(\$19,400)
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>				-4.75		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$299,098)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	64	80	16		\$200	\$3,200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>966</b>	<b>885</b>	<b>-81</b>		<b>Total Per Capita:</b>	<b>(\$16,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$119,769</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,701,072</b>	<b>\$119,769</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,676
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,655,818	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,917
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,940	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	40,676
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,531	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	755	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	16,028	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,030,169</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$90,272</b>
<b>=IP base allocations</b>	<b>\$1,939,897</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$63,562</b>
<b>+Register Adjustment (Box E):</b>	<b>\$2,694</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,014,791</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,898
FY08 Average:	\$73,789
<b>Variance:</b>	<b>\$2,891</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.99
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$63,562</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$2,952
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$2,694</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:	316	309	-7	-0.35	\$86	(\$602)
Elem:	154	164	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>				0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$2,952		
SpecEd_EL:	62	56	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>532</b>	<b>529</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$258)</b>

<b>Box B</b>		One-shot allocations: <b>\$90,272</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,939,897</b>	<b>\$90,272</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	37,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,938,363	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,948
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	10,017	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	222	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	37,324
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(24,965)	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>\$2,337,265</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$34,721</b>
<b>=IP base allocations</b>	<b>\$2,302,544</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$3,229</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$150,269)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,164,142</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,393
FY08 Average:	\$63,554
<b>Variance:</b>	<b>\$161</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.07
Total Base Number Of Teachers * Salary variance:	<b>\$3,229</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$145,539)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
Total Register Adj:	<b>(\$150,269)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	260	234	-26	-1.31	\$86	(\$2,236)
Elem:	177	152	-25	-0.98	\$86	(\$2,150)
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>				-2.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$145,539)		
SpecEd_EL:	20	16	-4		\$86	(\$344)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>457</b>	<b>402</b>	<b>-55</b>	<b>Total Per Capita:</b>		<b>(\$4,730)</b>

<b>Box B</b>		One-shot allocations: <b>\$34,721</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,302,544</b>	<b>\$34,721</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,392,266	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,569
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,030	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	14,787	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	254	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 28Q896 (IP \$12,930 and Project Arts \$6,722) to support a shared position.	0	19,652
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(119,793)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,433,438</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$59,773</b>
<b>=IP base allocations</b>	<b>\$1,373,665</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,468</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$97,011)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,329,760</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,739
FY08 Average:	\$68,614
<b>Variance:</b>	<b>\$2,874</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	15.47
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$44,468</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$94,001)
Reg Adj Per Capita:	(\$3,010)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$97,011)</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:	217	200	-17	-0.86	\$86	(\$1,462)
Elem:	115	102	-13	-0.51	\$86	(\$1,118)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<b>Base Tchr Position Adjustment to IP:</b>				-1.37		
<b>Base Teacher Adj: (d * FY08 ATS)</b>				(\$94,001)		
SpecEd_EL:	14	9	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>346</b>	<b>311</b>	<b>-35</b>		<b>Total Per Capita:</b>	<b>(\$3,010)</b>

<b>Box B</b>		One-shot allocations: <b>\$59,773</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,373,665</b>	<b>\$59,773</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,526
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,414,345	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,581
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,070	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,526
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,042	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	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.	(57,856)	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>\$2,679,141</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$82,312</b>
<b>=IP base allocations</b>	<b>\$2,596,829</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$4,993)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$26,849</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,627,323</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,558
FY08 Average:	\$66,418
<b>Variance:</b>	<b>(\$140)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.79
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$4,993)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$25,903
Reg Adj Per Capita:	\$946
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$26,849</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:	467	463	-4	-0.20	\$86	(\$344)
Elem:	311	326	15	0.59	\$86	\$1,290
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,903		
SpecEd_EL:	24	24	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>802</b>	<b>813</b>	<b>11</b>	<b>Total Per Capita:</b>	<b>\$946</b>	

<b>Box B</b>		One-shot allocations: <b>\$82,312</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,596,829</b>	<b>\$82,312</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	25,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,564,701	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,812
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,670	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	25,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,208	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(879)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,008,112</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$58,635</b>
<b>=IP base allocations</b>	<b>\$1,949,477</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$154,669</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$145,913)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,966,871</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$74,216
FY08 Average:	\$81,146
<b>Variance:</b>	<b>\$6,930</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$154,669</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$142,817)
Reg Adj Per Capita:	(\$3,096)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$145,913)</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:	324	293	-31	-1.56	\$86	(\$2,666)
Elem:	152	147	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$142,817)		
SpecEd_EL:	43	43	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>519</b>	<b>483</b>	<b>-36</b>	<b>Total Per Capita:</b>		<b>(\$3,096)</b>

<b>Box B</b>		One-shot allocations: <b>\$58,635</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,949,477</b>	<b>\$58,635</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	21,004
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,009,130	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,138
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,170	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	21,004
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,082	0
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.	(78,905)	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>\$2,267,848</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$44,220</b>
<b>=IP base allocations</b>	<b>\$2,223,628</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$118,829</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$73,011)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,278,084</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$72,219
FY08 Average:	\$76,380
<b>Variance:</b>	<b>\$4,161</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$118,829</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$71,033)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$73,011)</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:	365	349	-16	-0.81	\$86	(\$1,376)
Elem:	258	255	-3	-0.12	\$86	(\$258)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$71,033)		
SpecEd_EL:	60	56	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>683</b>	<b>660</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$44,220</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,223,628	\$44,220
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,203,216	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,720
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,550	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	12,500
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(172)	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>\$3,488,720</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$128,749</b>
<b>=IP base allocations</b>	<b>\$3,359,971</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$70,900</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$295,094)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,143,685</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,969
FY08 Average:	\$60,888
<b>Variance:</b>	<b>\$1,919</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	36.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$70,900</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$280,694)
Reg Adj Per Capita:	(\$14,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$295,094)</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:	754	660	-94	-4.61	\$200	(\$18,800)
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>				-4.61		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$280,694)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	60	82	22		\$200	\$4,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>814</b>	<b>742</b>	<b>-72</b>		<b>Total Per Capita:</b>	<b>(\$14,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$128,749</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,359,971</b>	<b>\$128,749</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	51,463
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,172,436	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,413
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,460	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	51,462
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,478	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 28Q284 to 28Q072 for sub teacher coverage work.	0	1,911
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	164,468	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>\$2,361,942</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$121,920</b>
<b>=IP base allocations</b>	<b>\$2,240,022</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$61,324</b>
<b>+Register Adjustment (Box E):</b>	<b>\$55,031</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,365,015</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,096
FY08 Average:	\$69,670
<b>Variance:</b>	<b>\$2,574</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	23.82
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$61,324</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$54,343
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$55,031</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:	336	339	3	0.15	\$86	\$258
Elem:	175	191	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>				0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$54,343		
SpecEd_EL:	92	81	-11		\$86	(\$946)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>603</b>	<b>611</b>	<b>8</b>	<b>Total Per Capita:</b>	<b>\$688</b>	

<b>Box B</b>		One-shot allocations: <b>\$121,920</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,240,022</b>	<b>\$121,920</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	47,083
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,230,530	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,255
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,360	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	47,082
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,351	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(18,219)	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>\$2,251,900</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$94,206</b>
<b>=IP base allocations</b>	<b>\$2,157,694</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$54,614</b>
<b>+Register Adjustment (Box E):</b>	<b>\$10,171</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,231,117</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,532
FY08 Average:	\$73,881
<b>Variance:</b>	<b>\$2,349</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	23.25
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$54,614</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$10,343
Reg Adj Per Capita:	(\$172)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$10,171</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:	344	346	2	0.10	\$86	\$172
Elem:	150	151	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>				0.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,343		
SpecEd_EL:	43	38	-5		\$86	(\$430)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>537</b>	<b>535</b>	<b>-2</b>		<b>Total Per Capita:</b>	<b>(\$172)</b>

<b>Box B</b>		One-shot allocations: <b>\$94,206</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,157,694</b>	<b>\$94,206</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,709
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,084,928	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,352
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#6: Math coach, cash	0	11,550
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	24,709
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,401	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	9	0
12/20/2006	To fund the balance of the obligation for the UFT Rep, Janice Reiff (0444512). Funds are not being removed from 28Q072, the school that previously housed the UFT rep.	53,146	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(3,690)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,997,398</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$26,599</b>
<b>=IP base allocations</b>	<b>\$2,970,799</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$97,027</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$158,479)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,917,985</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$71,586
FY08 Average:	\$74,099
<b>Variance:</b>	<b>\$2,513</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.61
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$97,027</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$154,867)
Reg Adj Per Capita:	(\$3,612)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$158,479)</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:	231	209	-22	-1.11	\$86	(\$1,892)
Elem:	685	660	-25	-0.98	\$86	(\$2,150)
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>				-2.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$154,867)		
SpecEd_EL:	29	34	5		\$86	\$430
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>945</b>	<b>903</b>	<b>-42</b>	<b>Total Per Capita:</b>		<b>(\$3,612)</b>

<b>Box B</b>		One-shot allocations: <b>\$26,599</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,970,799</b>	<b>\$26,599</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,918,444	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	26,099
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	27,990	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,879	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,486	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,654,319</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$114,838</b>
<b>=IP base allocations</b>	<b>\$2,539,481</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$120,613</b>
<b>+Register Adjustment (Box E):</b>	<b>\$76,043</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,744,775</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,788
FY08 Average:	\$69,461
<b>Variance:</b>	<b>\$3,673</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	32.84
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$120,613</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$74,323
Reg Adj Per Capita:	\$1,720
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$76,043</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:	404	437	33	1.66	\$86	\$2,838
Elem:	317	302	-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>				1.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$74,323		
SpecEd_EL:	20	22	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>741</b>	<b>761</b>	<b>20</b>	<b>Total Per Capita:</b>	<b>\$1,720</b>	

<b>Box B</b>		One-shot allocations: <b>\$114,838</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,539,481</b>	<b>\$114,838</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,631,246	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,270
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,460	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	65,788
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,878	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	762	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(127,865)	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>\$2,688,506</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$99,221</b>
<b>=IP base allocations</b>	<b>\$2,589,285</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,121</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$14,658)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,627,386</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,502
FY08 Average:	\$71,138
<b>Variance:</b>	<b>\$1,636</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	26.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$44,121</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$14,228)
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$14,658)</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:	371	363	-8	-0.40	\$86	(\$688)
Elem:	210	215	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>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$14,228)		
SpecEd_EL:	14	12	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>595</b>	<b>590</b>	<b>-5</b>	<b>Total Per Capita:</b>		<b>(\$430)</b>

<b>Box B</b>		One-shot allocations: <b>\$99,221</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,589,285</b>	<b>\$99,221</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,579,090	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,441
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,180	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	82	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,407)	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>\$3,504,718</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$90,308</b>
<b>=IP base allocations</b>	<b>\$3,414,410</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$180,040</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$110,470)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,492,618</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,228
FY08 Average:	\$70,938
<b>Variance:</b>	<b>\$3,710</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	48.53
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$180,040</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$107,116)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$110,470)</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:	627	597	-30	-1.51	\$86	(\$2,580)
Elem:	430	430	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$107,116)		
SpecEd_EL:	23	14	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,080</b>	<b>1,041</b>	<b>-39</b>		<b>Total Per Capita:</b>	<b>(\$3,354)</b>

<b>Box B</b>		One-shot allocations: <b>\$90,308</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,414,410</b>	<b>\$90,308</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,466
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,390,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,657
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,340	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,464
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,790	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	70	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	941
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,013)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,900,758</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$30,211</b>
<b>=IP base allocations</b>	<b>\$2,870,547</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$119,559</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$169,494)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,829,250</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$59,534
FY08 Average:	\$62,175
<b>Variance:</b>	<b>\$2,641</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	45.27
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$119,559</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$164,764)
Reg Adj Per Capita:	(\$4,730)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$169,494)</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:	553	531	-22	-1.11	\$86	(\$1,892)
Elem:	442	403	-39	-1.54	\$86	(\$3,354)
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>				-2.65		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$164,764)		
SpecEd_EL:	6	12	6		\$86	\$516
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,001</b>	<b>946</b>	<b>-55</b>	<b>Total Per Capita:</b>		<b>(\$4,730)</b>

<b>Box B</b>		One-shot allocations: <b>\$30,211</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,870,547</b>	<b>\$30,211</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,976,739	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,544
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,650	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,707	0
1/29/2007	SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations.	0	167
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(144,549)	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>\$2,758,552</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$122,891</b>
<b>=IP base allocations</b>	<b>\$2,635,661</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$89,201</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$93,128)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,640,372</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,002
FY08 Average:	\$69,586
<b>Variance:</b>	<b>\$2,583</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	34.53
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$89,201</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$90,462)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$93,128)</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:	414	410	-4	-0.20	\$86	(\$344)
Elem:	347	319	-28	-1.10	\$86	(\$2,408)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.30		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$90,462)		
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>780</b>	<b>749</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$122,891</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,635,661</b>	<b>\$122,891</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	9,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,668,058	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,111
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,090	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,470	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	343	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(66,300)	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>\$2,353,431</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,315</b>
<b>=IP base allocations</b>	<b>\$2,317,116</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$67,674</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$13,568)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,379,860</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,030
FY08 Average:	\$68,270
<b>Variance:</b>	<b>\$2,240</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	30.21
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$67,674</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$13,654)
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$13,568)</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:	365	382	17	0.86	\$86	\$1,462
Elem:	300	273	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$13,654)		
SpecEd_EL:	50	61	11		\$86	\$946
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>715</b>	<b>716</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$86</b>

<b>Box B</b>		One-shot allocations: <b>\$36,315</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,317,116</b>	<b>\$36,315</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,301,826	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,615
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,390	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,978	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	470
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(16,336)	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>\$2,899,273</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$180,222</b>
<b>=IP base allocations</b>	<b>\$2,719,051</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$109,721</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$98,579)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,738,831</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$75,333
FY08 Average:	\$79,267
<b>Variance:</b>	<b>\$3,934</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27.89
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$109,721</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$95,913)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$98,579)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	372	355	-17	-0.86	\$86	(\$1,462)
Elem:	232	223	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$95,913)		
SpecEd_EL:	71	66	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>675</b>	<b>644</b>	<b>-31</b>		<b>Total Per Capita:</b>	<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$180,222</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,719,051</b>	<b>\$180,222</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,676,171	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,638
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,010	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,052	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	77	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	38,804
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	12,741	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,016,305</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$47,730</b>
<b>=IP base allocations</b>	<b>\$3,968,575</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$153,258</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$276,398)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,853,343</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,778
FY08 Average:	\$72,329
<b>Variance:</b>	<b>\$3,551</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.16
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$153,258</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$254,598)
Reg Adj Per Capita:	(\$21,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$276,398)</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:	969	890	-79	-3.52	\$200	(\$15,800)
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>				-3.52		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$254,598)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	114	84	-30		\$200	(\$6,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,083</b>	<b>974</b>	<b>-109</b>		<b>Total Per Capita:</b>	<b>(\$21,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$47,730</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,968,575</b>	<b>\$47,730</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,233,021	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,230
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,500	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	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.	(288,010)	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>\$2,193,393</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$20,549</b>
<b>=IP base allocations</b>	<b>\$2,172,844</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$91,830</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$2,408)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,270,904</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,749
FY08 Average:	\$66,644
<b>Variance:</b>	<b>\$2,895</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	31.72
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$91,830</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$2,666)
Reg Adj Per Capita:	\$258
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$2,408)</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:	395	381	-14	-0.71	\$86	(\$1,204)
Elem:	300	317	17	0.67	\$86	\$1,462
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$2,666)		
SpecEd_EL:	10	10	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>705</b>	<b>708</b>	<b>3</b>	<b>Total Per Capita:</b>	<b>\$258</b>	

<b>Box B</b>		One-shot allocations: <b>\$20,549</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,172,844</b>	<b>\$20,549</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,222,395	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,049
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,305	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(79,666)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,537,277</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$45,054</b>
<b>=IP base allocations</b>	<b>\$2,492,223</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$106,639</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$21,364)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,586,136</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,104
FY08 Average:	\$65,957
<b>Variance:</b>	<b>\$2,854</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.37
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$106,639</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$21,106)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$21,364)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	454	436	-18	-0.91	\$86	(\$1,548)
Elem:	368	383	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>				-0.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$21,106)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>822</b>	<b>819</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$258)</b>

<b>Box B</b>		One-shot allocations: <b>\$45,054</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,492,223</b>	<b>\$45,054</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	12,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,365,029	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,219
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,730	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,647	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	281	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	9,835
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	93,536	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>\$2,172,940</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$135,783</b>
<b>=IP base allocations</b>	<b>\$2,037,157</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,402</b>
<b>+Register Adjustment (Box E):</b>	<b>\$42,301</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,181,498</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,570
FY08 Average:	\$70,530
<b>Variance:</b>	<b>\$3,959</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	23.59
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$93,402</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$41,613
Reg Adj Per Capita:	\$688
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$42,301</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:	308	319	11	0.55	\$86	\$946
Elem:	205	206	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>				0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$41,613		
SpecEd_EL:	40	36	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>553</b>	<b>561</b>	<b>8</b>	<b>Total Per Capita:</b>		<b>\$688</b>

<b>Box B</b>		One-shot allocations: <b>\$135,783</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,037,157</b>	<b>\$135,783</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,974,666	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,003
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,470	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,949	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	117	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	38,955	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,225,451</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$117,879</b>
<b>=IP base allocations</b>	<b>\$2,107,572</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$167,844</b>
<b>+Register Adjustment (Box E):</b>	<b>\$76,989</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,361,043</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,349
FY08 Average:	\$73,635
<b>Variance:</b>	<b>\$6,286</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$167,844</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$73,635
Reg Adj Per Capita:	\$3,354
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$76,989</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:	400	419	19	0.96	\$86	\$1,634
Elem:	166	167	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$73,635		
SpecEd_EL:	21	40	19		\$86	\$1,634
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>587</b>	<b>626</b>	<b>39</b>	<b>Total Per Capita:</b>	<b>\$3,354</b>	

<b>Box B</b>		One-shot allocations: <b>\$117,879</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,107,572	\$117,879
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	36,979
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,107,758	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,142
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,790	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	36,978
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,416	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,349	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(22,741)	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>\$2,760,970</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$112,608</b>
<b>=IP base allocations</b>	<b>\$2,648,362</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$63,665</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$67,385)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,653,280</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,455
FY08 Average:	\$72,065
<b>Variance:</b>	<b>\$1,609</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$63,665</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$65,579)
Reg Adj Per Capita:	(\$1,806)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$67,385)</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:	785	767	-18	-0.91	\$86	(\$1,548)
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>				-0.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$65,579)		
SpecEd_EL:	35	32	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>820</b>	<b>799</b>	<b>-21</b>		<b>Total Per Capita:</b>	<b>(\$1,806)</b>

<b>Box B</b>		One-shot allocations: <b>\$112,608</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,648,362</b>	<b>\$112,608</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,530
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,722,731	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,173
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	25,650	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,530
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(405)
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,225	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	199	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(116,443)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,862,271</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,616</b>
<b>=IP base allocations</b>	<b>\$3,832,655</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$55,450</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$353,666)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,542,347</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,392
FY08 Average:	\$67,687
<b>Variance:</b>	<b>\$1,295</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	42.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$55,450</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$331,666)
Reg Adj Per Capita:	(\$22,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$353,666)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	961	851	-110	-4.90	\$200	(\$22,000)
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>				-4.90		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$331,666)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	60	60	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,021</b>	<b>911</b>	<b>-110</b>	<b>Total Per Capita:</b>		<b>(\$22,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$29,616</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,832,655</b>	<b>\$29,616</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,884,626	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,622
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,740	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,445	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	494
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(86,190)	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>\$2,738,390</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$180,659</b>
<b>=IP base allocations</b>	<b>\$2,557,731</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$141,038</b>
<b>+Register Adjustment (Box E):</b>	<b>\$125,800</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,833,207</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,618
FY08 Average:	\$72,179
<b>Variance:</b>	<b>\$4,561</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	30.92
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$141,038</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$122,704
Reg Adj Per Capita:	\$3,096
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$125,800</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:	480	502	22	1.11	\$86	\$1,892
Elem:	171	186	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>				1.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$122,704		
SpecEd_EL:	6	5	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>657</b>	<b>693</b>	<b>36</b>	<b>Total Per Capita:</b>		<b>\$3,096</b>

<b>Box B</b>		One-shot allocations: <b>\$180,659</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,557,731</b>	<b>\$180,659</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,605,223	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,879
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,580	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,312	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	137	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(75,521)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,511,876</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$34,298</b>
<b>=IP base allocations</b>	<b>\$2,477,578</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$57,158</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$1,462)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,541,912</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$72,031
FY08 Average:	\$74,067
<b>Variance:</b>	<b>\$2,036</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	28.07
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$57,158</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	(\$1,462)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$1,462)</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:	425	411	-14	-0.71	\$86	(\$1,204)
Elem:	169	187	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>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	43	22	-21		\$86	(\$1,806)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>637</b>	<b>620</b>	<b>-17</b>	<b>Total Per Capita:</b>		<b>(\$1,462)</b>

<b>Box B</b>		One-shot allocations: <b>\$34,298</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,477,578</b>	<b>\$34,298</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,545,038	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,068
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,800	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,079	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(96,339)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,606,201</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$43,870</b>
<b>=IP base allocations</b>	<b>\$4,562,331</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$244,866</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$99,311)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,715,794</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,006
FY08 Average:	\$72,205
<b>Variance:</b>	<b>\$4,199</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	58.31
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$244,866</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$95,311)
Reg Adj Per Capita:	(\$4,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$99,311)</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:	1,190	1,163	-27	-1.32	\$200	(\$5,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$95,311)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	63	70	7		\$200	\$1,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,253</b>	<b>1,233</b>	<b>-20</b>		<b>Total Per Capita:</b>	<b>(\$4,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$43,870</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,562,331</b>	<b>\$43,870</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,420,549	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,370
4/11/2006	SAM#1 Midyear Payback	0	(35,185)
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,420	0
5/5/2006	AdjSAM#1 Midyear payback is being restored	0	35,185
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	10,924	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	69	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	106,369	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,752,168</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,786</b>
<b>=IP base allocations</b>	<b>\$1,740,382</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$56,663</b>
<b>+Register Adjustment (Box E):</b>	<b>\$56,415</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,862,098</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,904
FY08 Average:	\$69,778
<b>Variance:</b>	<b>\$2,873</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.72
Total Base Number Of Teachers * Salary variance:	<b>\$56,663</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$55,125
Reg Adj Per Capita:	\$1,290
Activity Fee:	\$0
Total Register Adj:	<b>\$56,415</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	285	307	22	1.11	\$86	\$1,892
Elem:	136	128	-8	-0.32	\$86	(\$688)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$55,125		
SpecEd_EL:	33	34	1		\$86	\$86
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>454</b>	<b>469</b>	<b>15</b>	<b>Total Per Capita:</b>		<b>\$1,290</b>

<b>Box B</b>		One-shot allocations: <b>\$11,786</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,740,382</b>	<b>\$11,786</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,614,953	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,286
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,390	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,991	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	105,889	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$649,672</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$116,649</b>
<b>=IP base allocations</b>	<b>\$533,023</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$18,201)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$212,526</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$732,261</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$60,408
<b>Variance:</b>	<b>(\$4,585)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.97
Total Base Number Of Teachers * Salary variance:	<b>(\$18,201)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$196,326
Reg Adj Per Capita:	\$16,200
Activity Fee:	\$0
Total Register Adj:	<b>\$212,526</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:	81	0	-81	-3.97	\$200	(\$16,200)
MS_NT1:	0	162	162	7.22	\$200	\$32,400
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.25		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$196,326		
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>81</b>	<b>162</b>	<b>81</b>	<b>Total Per Capita:</b>	<b>\$16,200</b>	

<b>Box B</b>		One-shot allocations: <b>\$116,649</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$533,023	\$116,649
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	531,508	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,197
4/11/2006	Sam#29: New School OTPS	0	86,883
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,515	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 28Q284 to 28Q072 for sub teacher coverage work.	0	(1,911)

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$13,506,437</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$192,359</b>
<b>=IP base allocations</b>	<b>\$13,314,078</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$455,725</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$192,660)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$0</b>
<b>= '08 Base Facsimile:</b>	<b>\$13,577,143</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$69,917
FY08 Average:	\$72,960
<b>Variance:</b>	<b>\$3,043</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	149.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$455,725</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$176,563)
Reg Adj Per Capita:	(\$16,650)
Activity Fee:	\$553
<b>Total Register Adj:</b>	<b>(\$192,660)</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$0
<b>Overhead adj:</b>	<b>\$0</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:	3,530	3,473	-57	-2.42	\$450	(\$25,650)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$176,563)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	103	123	20		\$450	\$9,000
<b>Total K-12:</b>	<b>3,633</b>	<b>3,596</b>	<b>-37</b>		<b>Total Per Capita:</b>	<b>(\$16,650)</b>

<b>Box B</b>		One-shot allocations: <b>\$192,359</b>	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>		<u>Baseline</u>	<u>07 One-Shots</u>
Date	Comment	<b>\$13,314,078</b>	<b>\$192,359</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	12,634,040	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	97,424
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	157,590	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	1,661
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	59,340	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	737	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	494
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	462,371	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>\$8,288,380</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$225,742</b>
<b>=IP base allocations</b>	<b>\$8,062,638</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$494,648</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$780,543)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$7,786,053</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,566
FY08 Average:	\$74,303
<b>Variance:</b>	<b>\$5,737</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	86.22
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$494,648</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$677,643)
Reg Adj Per Capita:	(\$100,800)
Activity Fee:	(\$2,100)
<b>Total Register Adj:</b>	<b>(\$780,543)</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:	2,032	1,817	-215	-9.12	\$450	(\$96,750)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-9.12		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$677,643)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	132	123	-9		\$450	(\$4,050)
<b>Total K-12:</b>	<b>2,164</b>	<b>1,940</b>	<b>-224</b>		<b>Total Per Capita:</b>	<b>(\$100,800)</b>

<b>Box B</b>		One-shot allocations: <b>\$225,742</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$8,062,638</b>	<b>\$225,742</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	8,133,343	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	64,841
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	101,025	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
7/21/2006	SAM#51 FY07 School Allocation, Adjustment and Amendment Part II; Funds are provided for the Queens Bridge to Medicine Program at Q470 and Q430.	68,566	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,650
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	30,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(15,000)
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	15,000

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 28Q470 JAMAICA HIGH SCHOOL

Level: HS

5/1/2007

11/9/2006 FY07 DC37 and Managerial CB adjustment	40,906	0
11/10/2006 FY07 DC37 and Managerial CB adjustment	1,143	0
12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	1,628	0
1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	471
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(283,973)	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>\$10,823,353</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$202,853</b>
<b>=IP base allocations</b>	<b>\$10,620,500</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$270,770</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$17,809)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$10,882,771</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,446
FY08 Average:	\$67,548
<b>Variance:</b>	<b>\$2,101</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	128.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$270,770</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$2,702
Reg Adj Per Capita:	(\$20,700)
Activity Fee:	\$189
<b>Total Register Adj:</b>	<b>(\$17,809)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	3,037	3,038	1	0.04	\$450	\$450
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.04		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$2,702		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	137	90	-47		\$450	(\$21,150)
<b>Total K-12:</b>	<b>3,174</b>	<b>3,128</b>	<b>-46</b>		<b>Total Per Capita:</b>	<b>(\$20,700)</b>

<b>Box B</b>		One-shot allocations: <b>\$202,853</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$10,620,500</b>	<b>\$202,853</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,359,783	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	89,230
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	141,435	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	1,712
11/9/2006	FY07 DC37 and Managerial CB adjustment	31,914	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,427	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
2/1/2007	SAM #64 Success Via Apprenticeship (SVA): Adjustment for staff changes effective 2/1/07.	0	19,131
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	85,941	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>\$11,518,436</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$378,036</b>
<b>=IP base allocations</b>	<b>\$11,140,400</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$320,476</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$15,351)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$11,454,835</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,521
FY08 Average:	\$73,122
Variance:	\$2,602

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	123.18
Total Base Number Of Teachers * Salary variance:	\$320,476

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$28,518)
Reg Adj Per Capita:	\$12,600
Activity Fee:	\$567
Total Register Adj:	(\$15,351)

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	2,543	2,535	-8	-0.39	\$450	(\$3,600)
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$28,518)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	81	117	36		\$450	\$16,200
<b>Total K-12:</b>	<b>2,624</b>	<b>2,652</b>	<b>28</b>	<b>Total Per Capita:</b>		<b>\$12,600</b>

<b>Box B</b>		One-shot allocations: <b>\$378,036</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$11,140,400</b>	<b>\$378,036</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	10,591,179	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	62,345
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	113,760	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
9/15/2006	SAM 64, Success Via Apprenticeship (SVA) Program	0	121,384
10/13/2006	SAM 01: Shared Instruction for 10 Special Education Pupils	42,563	0
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,527
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	43,460	0

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 28Q620 THOMAS A. EDISON CAREER AND TECHNICAL EDUCATION HI

Level: HS

5/1/2007

11/10/2006 FY07 DC37 and Managerial CB adjustment	2,021	0
12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. ""	271	0
2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	347,146	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>\$2,759,354</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$98,108</b>
<b>=IP base allocations</b>	<b>\$2,661,246</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$91,847</b>
<b>+Register Adjustment (Box E):</b>	<b>\$27,560</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,789,963</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,343
FY08 Average:	\$67,935
<b>Variance:</b>	<b>\$3,592</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.57
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$91,847</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$23,098
Reg Adj Per Capita:	\$4,350
Activity Fee:	\$112
<b>Total Register Adj:</b>	<b>\$27,560</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:	173	170	-3	-0.13	\$200	(\$600)
HS_CAT1:	421	432	11	0.47	\$450	\$4,950
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,098		
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>594</b>	<b>602</b>	<b>8</b>	<b>Total Per Capita:</b>	<b>\$4,350</b>	

<b>Box B</b>		One-shot allocations: <b>\$98,108</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,661,246</b>	<b>\$98,108</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,620,597	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,328
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,220	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,738	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	120	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	9,571	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>\$2,576,582</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$165,902</b>
<b>=IP base allocations</b>	<b>\$2,410,680</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$31,132</b>
<b>+Register Adjustment (Box E):</b>	<b>\$3,924</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,455,046</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,105
FY08 Average:	\$70,884
Variance:	\$1,779

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.5
Total Base Number Of Teachers * Salary variance:	\$31,132

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$3,544
Reg Adj Per Capita:	\$450
Activity Fee:	(\$70)
Total Register Adj:	\$3,924

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	383	384	1	0.05	\$450	\$450
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.05		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$3,544		
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>383</b>	<b>384</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$450</b>

<b>Box B</b>		One-shot allocations: <b>\$165,902</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,410,680</b>	<b>\$165,902</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	46,645
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,427,209	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,201
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,730	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	771
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	46,645
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,029	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 28Q687 QUEENS HIGH SCHOOL FOR SCIENCES AT YORK COLLEGE

Level: HS

5/1/2007

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

(39,503)

0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,574,057</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$151,451</b>
<b>=IP base allocations</b>	<b>\$2,422,606</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,103</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$26,216)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,498,803</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,154
FY08 Average:	\$63,873
<b>Variance:</b>	<b>\$3,720</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	25.03
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$93,103</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$26,827)
Reg Adj Per Capita:	\$450
Activity Fee:	\$161
<b>Total Register Adj:</b>	<b>(\$26,216)</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:	590	580	-10	-0.42	\$450	(\$4,500)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.42		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$26,827)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	16	27	11		\$450	\$4,950
<b>Total K-12:</b>	<b>606</b>	<b>607</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$450</b>

<b>Box B</b>		One-shot allocations: <b>\$151,451</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,422,606</b>	<b>\$151,451</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,293,875	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,158
4/11/2006	Sam#29: New School OTPS	0	54,625
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	26,055	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	888
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,223	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	87	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	96,366	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>\$823,144</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$129,498</b>
<b>=IP base allocations</b>	<b>\$693,646</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$20,269</b>
<b>+Register Adjustment (Box E):</b>	<b>\$219,611</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$31,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$965,439</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$50,820
FY08 Average:	\$53,406
<b>Variance:</b>	<b>\$2,585</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	7.84
Total Base Number Of Teachers * Salary variance:	<b>\$20,269</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>\$204,011</b>
Reg Adj Per Capita:	\$15,600
Activity Fee:	\$0
Total Register Adj:	<b>\$219,611</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	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:	160	238	78	3.82	\$200	\$15,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$204,011</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>160</b>	<b>238</b>	<b>78</b>	<b>Total Per Capita:</b>		<b>\$15,600</b>

<b>Box B</b>		One-shot allocations: <b>\$129,498</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$693,646</b>	<b>\$129,498</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	41,945
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	681,830	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,116
4/11/2006	Sam#29: New School OTPS	0	42,782
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	2,940	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	41,945
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,991	0
1/8/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Funds are being transferred from 28Q896 (IP \$12,930 and Project Arts \$6,722) to support a shared position.	0	(12,930)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	35,125	0