

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,772,778</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,569</b>
<b>=IP base allocations</b>	<b>\$1,761,209</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$46,154</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$9,777)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$0</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,797,586</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,650
FY08 Average:	\$67,992
<b>Variance:</b>	<b>\$2,343</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$46,154</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$9,519)
Reg Adj Per Capita:	(\$258)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$9,777)</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
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	269	263	-6	-0.30	\$86	(\$516)
Elem:	156	160	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.14		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$9,519)		
SpecEd_EL:	13	12	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>438</b>	<b>435</b>	<b>-3</b>	<b>Total Per Capita:</b>		<b>(\$258)</b>

<b>Box B</b>		One-shot allocations: <b>\$11,569</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,761,209</b>	<b>\$11,569</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,682,442	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,069
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,630	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,130	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	57,921	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,138,902</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,920</b>
<b>=IP base allocations</b>	<b>\$4,105,982</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$76,830</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$268,792)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,922,658</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$71,359
FY08 Average:	\$72,801
<b>Variance:</b>	<b>\$1,442</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.27
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$76,830</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$262,084)
Reg Adj Per Capita:	(\$6,708)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$268,792)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	742	690	-52	-2.62	\$86	(\$4,472)
Elem:	403	378	-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>				-3.60		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$262,084)		
SpecEd_EL:	29	28	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,174</b>	<b>1,096</b>	<b>-78</b>	<b>Total Per Capita:</b>		<b>(\$6,708)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,920</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,105,982</b>	<b>\$32,920</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,051,671	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,420
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,920	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,023	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	7,282	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,767,127</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$21,127</b>
<b>=IP base allocations</b>	<b>\$1,746,000</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$89,860</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$147,636)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,696,862</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,360
FY08 Average:	\$67,287
<b>Variance:</b>	<b>\$3,927</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	22.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$89,860</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$142,648)
Reg Adj Per Capita:	(\$4,988)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$147,636)</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:	311	294	-17	-0.86	\$86	(\$1,462)
Elem:	183	151	-32	-1.26	\$86	(\$2,752)
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>				-2.12		
<b>Base Teacher Adj: (d * FY08 ATS)</b>				(\$142,648)		
SpecEd_EL:	25	16	-9		\$86	(\$774)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>519</b>	<b>461</b>	<b>-58</b>	<b>Total Per Capita:</b>		<b>(\$4,988)</b>

<b>Box B</b>		One-shot allocations: <b>\$21,127</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,746,000</b>	<b>\$21,127</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,732,031	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,627
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,780	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(5,000)
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,502	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	159	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(9,472)	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>\$2,119,834</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,165</b>
<b>=IP base allocations</b>	<b>\$2,090,669</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$108,506</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$142,893)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,064,920</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,625
FY08 Average:	\$71,617
<b>Variance:</b>	<b>\$3,992</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27.18
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$108,506</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$138,937)
Reg Adj Per Capita:	(\$3,956)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$142,893)</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:	369	347	-22	-1.11	\$86	(\$1,892)
Elem:	218	197	-21	-0.83	\$86	(\$1,806)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.94		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$138,937)		
SpecEd_EL:	28	25	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>615</b>	<b>569</b>	<b>-46</b>		<b>Total Per Capita:</b>	<b>(\$3,956)</b>

<b>Box B</b>		One-shot allocations: <b>\$29,165</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,090,669</b>	<b>\$29,165</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,094,259	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,665
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,840	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,386	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	86	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.	(32,902)	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>\$1,745,228</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,504</b>
<b>=IP base allocations</b>	<b>\$1,684,724</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$40,738</b>
<b>+Register Adjustment (Box E):</b>	<b>\$25,521</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,759,621</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,102
FY08 Average:	\$68,047
<b>Variance:</b>	<b>\$1,945</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.95
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$40,738</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$25,177
Reg Adj Per Capita:	\$344
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$25,521</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:	283	284	1	0.05	\$86	\$86
Elem:	170	178	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>				0.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,177		
SpecEd_EL:	49	44	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>502</b>	<b>506</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$344</b>	

<b>Box B</b>		One-shot allocations: <b>\$60,504</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,684,724</b>	<b>\$60,504</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	10,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,503,788	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,724
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	13,590	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	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,702	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	160,215	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,594,424</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,557</b>
<b>=IP base allocations</b>	<b>\$1,578,867</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$86,649</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$120,789)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,553,365</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,550
FY08 Average:	\$71,502
<b>Variance:</b>	<b>\$3,951</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$86,649</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$117,263)
Reg Adj Per Capita:	(\$3,526)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$120,789)</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:	267	247	-20	-1.01	\$86	(\$1,720)
Elem:	215	199	-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>				-1.64		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$117,263)		
SpecEd_EL:	53	48	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>535</b>	<b>494</b>	<b>-41</b>	<b>Total Per Capita:</b>		<b>(\$3,526)</b>

<b>Box B</b>		One-shot allocations: <b>\$15,557</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,578,867</b>	<b>\$15,557</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,563,212	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,057
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,170	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,286	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(9,801)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,530,019</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$11,705</b>
<b>=IP base allocations</b>	<b>\$1,518,314</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$24,971</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$184,216)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,367,707</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,244
FY08 Average:	\$64,782
<b>Variance:</b>	<b>\$1,539</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.23
Total Base Number Of Teachers * Salary variance:	<b>\$24,971</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$178,798)</b>
Reg Adj Per Capita:	<b>(\$5,418)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$184,216)</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:	190	154	-36	-1.81	\$86	(\$3,096)
Elem:	169	145	-24	-0.95	\$86	(\$2,064)
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>				-2.76		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$178,798)</b>		
SpecEd_EL:	20	17	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>379</b>	<b>316</b>	<b>-63</b>	<b>Total Per Capita:</b>		<b>(\$5,418)</b>

<b>Box B</b>		One-shot allocations: <b>\$11,705</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,518,314</b>	<b>\$11,705</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,407,296	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,205
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,350	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	2,246	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	98,422	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,286,875</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$14,607</b>
<b>=IP base allocations</b>	<b>\$2,272,268</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,022</b>
<b>+Register Adjustment (Box E):</b>	<b>\$71,234</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,396,162</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,893
FY08 Average:	\$70,564
<b>Variance:</b>	<b>\$1,671</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.35
Total Base Number Of Teachers * Salary variance:	<b>\$44,022</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$69,858
Reg Adj Per Capita:	\$1,376
Activity Fee:	\$0
Total Register Adj:	<b>\$71,234</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:	340	358	18	0.91	\$86	\$1,548
Elem:	234	236	2	0.08	\$86	\$172
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.99		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$69,858</b>		
SpecEd_EL:	13	9	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>587</b>	<b>603</b>	<b>16</b>	<b>Total Per Capita:</b>		<b>\$1,376</b>

<b>Box B</b>		One-shot allocations: <b>\$14,607</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,272,268</b>	<b>\$14,607</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,060,402	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,107
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,810	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,256	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	318	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	190,482	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,481,658</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$65,696</b>
<b>=IP base allocations</b>	<b>\$3,415,962</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$115,804</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$254,589)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,285,085</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$63,667
FY08 Average:	\$66,278
<b>Variance:</b>	<b>\$2,611</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$115,804</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$240,589)
Reg Adj Per Capita:	(\$14,000)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$254,589)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	905	831	-74	-3.63	\$200	(\$14,800)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-3.63		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$240,589)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	34	38	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>939</b>	<b>869</b>	<b>-70</b>	<b>Total Per Capita:</b>		<b>(\$14,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$65,696</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,415,962</b>	<b>\$65,696</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	17,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,689,321	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,196
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,900	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	17,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,515	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	381	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(305,155)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,300,718</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,553</b>
<b>=IP base allocations</b>	<b>\$4,287,165</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$177,668</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$126,250)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,347,221</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,629
FY08 Average:	\$68,658
<b>Variance:</b>	<b>\$3,029</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	58.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$177,668</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$123,584)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$126,250)</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:	817	807	-10	-0.50	\$86	(\$860)
Elem:	444	411	-33	-1.30	\$86	(\$2,838)
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>				-1.80		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$123,584)		
SpecEd_EL:	0	12	12		\$86	\$1,032
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,261</b>	<b>1,230</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$13,553</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,287,165</b>	<b>\$13,553</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,878,310	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,401
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,380	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	17,751	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	313	0
1/10/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 29Q095 to 30Q078 for shared Business Manager.	0	(31,348)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	356,411	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,710,522</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$41,737</b>
<b>=IP base allocations</b>	<b>\$4,668,785</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$175,685</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$169,484)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,682,894</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,885
FY08 Average:	\$65,595
<b>Variance:</b>	<b>\$2,711</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	64.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$175,685</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$158,084)
Reg Adj Per Capita:	(\$11,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$169,484)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,455	1,401	-54	-2.41	\$200	(\$10,800)
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>				-2.41		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$158,084)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	54	51	-3		\$200	(\$600)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,509</b>	<b>1,452</b>	<b>-57</b>	<b>Total Per Capita:</b>		<b>(\$11,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$41,737</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,668,785</b>	<b>\$41,737</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,539,900	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	41,237
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,400	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,650	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	429	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	86,406	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>\$2,805,032</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,348</b>
<b>=IP base allocations</b>	<b>\$2,768,684</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$111,811</b>
<b>+Register Adjustment (Box E):</b>	<b>\$26,519</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,914,922</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,549
FY08 Average:	\$66,643
<b>Variance:</b>	<b>\$3,094</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	36.14
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$111,811</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$23,325
Reg Adj Per Capita:	\$3,194
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$26,519</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:	380	380	0	0.00	\$86	\$0
Elem:	281	260	-21	-0.83	\$86	(\$1,806)
MS_T1:	121	145	24	1.18	\$200	\$4,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$23,325		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	34	35	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>816</b>	<b>820</b>	<b>4</b>	<b>Total Per Capita:</b>	<b>\$3,194</b>	

<b>Box B</b>		One-shot allocations: <b>\$36,348</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,768,684</b>	<b>\$36,348</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,606,199	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,968
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	2,880
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,690	0
10/17/2006	SAM #72: Differentiated Instruction: Allocation distribution.	0	3,000
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	5,824	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	134,971	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,284,000</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$55,165</b>
<b>=IP base allocations</b>	<b>\$2,228,835</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$108,393</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$62,705)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,283,161</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,344
FY08 Average:	\$69,013
<b>Variance:</b>	<b>\$3,669</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$108,393</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$59,351)
Reg Adj Per Capita:	(\$3,354)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$62,705)</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:	415	416	1	0.05	\$86	\$86
Elem:	219	196	-23	-0.91	\$86	(\$1,978)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.86		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$59,351)		
SpecEd_EL:	39	22	-17		\$86	(\$1,462)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>673</b>	<b>634</b>	<b>-39</b>	<b>Total Per Capita:</b>		<b>(\$3,354)</b>

<b>Box B</b>		One-shot allocations: <b>\$55,165</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,228,835</b>	<b>\$55,165</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	18,000
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	18,665
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,340	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	18,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	3,208	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	311	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,419)	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>\$2,605,697</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$148,979</b>
<b>=IP base allocations</b>	<b>\$2,456,718</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$26,169)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$95,071)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,344,116</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,609
FY08 Average:	\$70,735
<b>Variance:</b>	<b>(\$873)</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	29.96
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$26,169)</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$92,663)
Reg Adj Per Capita:	(\$2,408)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$95,071)</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:	411	396	-15	-0.76	\$86	(\$1,290)
Elem:	235	221	-14	-0.55	\$86	(\$1,204)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$92,663)		
SpecEd_EL:	11	12	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>629</b>	<b>-28</b>	<b>Total Per Capita:</b>		<b>(\$2,408)</b>

<b>Box B</b>		One-shot allocations: <b>\$148,979</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,456,718</b>	<b>\$148,979</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	51,778
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,368,849	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,770
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,170	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	51,778
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(127)
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,537	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	746	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	62,416	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>\$1,346,437</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$10,077</b>
<b>=IP base allocations</b>	<b>\$1,336,360</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$41,159</b>
<b>+Register Adjustment (Box E):</b>	<b>\$0</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,386,157</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,495
FY08 Average:	\$69,137
<b>Variance:</b>	<b>\$2,642</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.58
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$41,159</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$0
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$0</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:	206	213	7	0.35	\$86	\$602
Elem:	132	123	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.00		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$0		
SpecEd_EL:	12	14	2		\$86	\$172
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>Total Per Capita:</b>	<b>\$0</b>	

<b>Box B</b>		One-shot allocations: <b>\$10,077</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$1,336,360</b>	<b>\$10,077</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,279,004	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,577
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,858	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	215	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	45,263	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,536,144</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$23,475</b>
<b>=IP base allocations</b>	<b>\$1,512,669</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$63,449</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$58,811)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,525,945</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,745
FY08 Average:	\$69,308
<b>Variance:</b>	<b>\$3,563</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	17.81
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$63,449</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,833)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$58,811)</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:	251	241	-10	-0.50	\$86	(\$860)
Elem:	131	123	-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>				-0.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,833)		
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>425</b>	<b>402</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$23,475</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,512,669</b>	<b>\$23,475</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	6,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,387,808	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,340
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,752	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	32	0
11/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	5,635
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	107,287	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,772,534</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$34,033</b>
<b>=IP base allocations</b>	<b>\$3,738,501</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$108,051</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$34,527)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,820,663</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,032
FY08 Average:	\$69,961
<b>Variance:</b>	<b>\$1,929</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	56.01
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$108,051</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$33,581)
Reg Adj Per Capita:	(\$946)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$34,527)</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:	798	786	-12	-0.60	\$86	(\$1,032)
Elem:	401	404	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>				-0.48		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$33,581)		
SpecEd_EL:	19	17	-2		\$86	(\$172)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,218</b>	<b>1,207</b>	<b>-11</b>	<b>Total Per Capita:</b>		<b>(\$946)</b>

<b>Box B</b>		One-shot allocations: <b>\$34,033</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,738,501</b>	<b>\$34,033</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,599,403	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	33,533
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,790	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,954	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	95,354	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,220,928</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$64,979</b>
<b>=IP base allocations</b>	<b>\$2,155,949</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$31,937</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$136,479)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,060,045</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,724
FY08 Average:	\$69,789
<b>Variance:</b>	<b>\$1,065</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.99
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$31,937</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$133,297)
Reg Adj Per Capita:	(\$3,182)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$136,479)</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:	402	361	-41	-2.07	\$86	(\$3,526)
Elem:	247	251	4	0.16	\$86	\$344
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.91		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$133,297)		
SpecEd_EL:	45	45	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>694</b>	<b>657</b>	<b>-37</b>	<b>Total Per Capita:</b>		<b>(\$3,182)</b>

<b>Box B</b>		One-shot allocations: <b>\$64,979</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,155,949</b>	<b>\$64,979</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	23,165
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,051,146	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,150
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,740	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	23,164
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,196	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	549	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	77,318	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>\$3,313,813</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$95,158</b>
<b>=IP base allocations</b>	<b>\$3,218,655</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$12,736)</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$48,458)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,165,369</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,646
FY08 Average:	\$69,323
<b>Variance:</b>	<b>(\$323)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	39.41
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$12,736)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$47,140)
Reg Adj Per Capita:	(\$1,318)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$48,458)</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:	366	364	-2	-0.10	\$86	(\$172)
Elem:	301	290	-11	-0.43	\$86	(\$946)
MS_T1:	186	183	-3	-0.15	\$200	(\$600)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.68		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$47,140)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	51	53	2		\$200	\$400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>904</b>	<b>890</b>	<b>-14</b>	<b>Total Per Capita:</b>		<b>(\$1,318)</b>

<b>Box B</b>		One-shot allocations: <b>\$95,158</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,218,655</b>	<b>\$95,158</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	35,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,139,883	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	23,576
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,280
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,400	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	35,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,198)
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,521	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	361	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,490	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,827,535</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$47,100</b>
<b>=IP base allocations</b>	<b>\$2,780,435</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$78,850</b>
<b>+Register Adjustment (Box E):</b>	<b>\$77,092</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,944,285</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,705
FY08 Average:	\$66,922
<b>Variance:</b>	<b>\$2,217</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	35.56
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$78,850</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$63,576
Reg Adj Per Capita:	\$13,516
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$77,092</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:	357	328	-29	-1.46	\$86	(\$2,494)
Elem:	333	296	-37	-1.46	\$86	(\$3,182)
MS_T1:	91	170	79	3.87	\$200	\$15,800
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.95		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$63,576		
SpecEd_EL:	28	0	-28		\$86	(\$2,408)
SpecEd_MS	0	29	29		\$200	\$5,800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>809</b>	<b>823</b>	<b>14</b>	<b>Total Per Capita:</b>	<b>\$13,516</b>	

<b>Box B</b>		One-shot allocations: <b>\$47,100</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,780,435</b>	<b>\$47,100</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,631,073	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,374
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,840
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,180	0
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	24,360	0
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,557	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	94,265	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,172,880</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$129,270</b>
<b>=IP base allocations</b>	<b>\$3,043,610</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$124,614</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$125,573)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$127,268</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,169,919</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,623
FY08 Average:	\$74,334
<b>Variance:</b>	<b>\$3,711</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.58
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$124,614</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$120,421)
Reg Adj Per Capita:	(\$5,152)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$125,573)</b>

<b>Box F Overhead Adjustment</b>	
Level Overhead:	\$119,360
Increment Overhead:	\$7,908
New School Overhead:	\$0
<b>Overhead adj:</b>	<b>\$127,268</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:	306	301	-5	-0.25	\$86	(\$430)
Elem:	286	259	-27	-1.06	\$86	(\$2,322)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	155	148	-7	-0.31	\$200	(\$1,400)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.62		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$120,421)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	60	55	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>807</b>	<b>763</b>	<b>-44</b>	<b>Total Per Capita:</b>		<b>(\$5,152)</b>

<b>Box B</b>		One-shot allocations: <b>\$129,270</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,043,610</b>	<b>\$129,270</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	3,098,000	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,650
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	7,120
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,650	0
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	11,251	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	174	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(88,465)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,095,234</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$54,830</b>
<b>=IP base allocations</b>	<b>\$2,040,404</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$117,699</b>
<b>+Register Adjustment (Box E):</b>	<b>\$11,035</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,177,776</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,411
FY08 Average:	\$72,990
<b>Variance:</b>	<b>\$4,580</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	25.7
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$117,699</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$10,949
Reg Adj Per Capita:	\$86
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$11,035</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:	360	370	10	0.50	\$86	\$860
Elem:	192	183	-9	-0.35	\$86	(\$774)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$10,949		
SpecEd_EL:	18	18	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>570</b>	<b>571</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$86</b>

<b>Box B</b>		One-shot allocations: <b>\$54,830</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,040,404</b>	<b>\$54,830</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	19,433
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,868,421	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,464
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,080	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	19,433
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,387	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	297	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	145,219	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,634,342</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$13,902</b>
<b>=IP base allocations</b>	<b>\$1,620,440</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$44,343</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$41,755)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,631,666</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,505
FY08 Average:	\$70,806
<b>Variance:</b>	<b>\$2,301</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.27
Total Base Number Of Teachers * Salary variance:	<b>\$44,343</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	<b>(\$41,067)</b>
Reg Adj Per Capita:	(\$688)
Activity Fee:	\$0
Total Register Adj:	<b>(\$41,755)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	209	192	-17	-0.86	\$86	(\$1,462)
Elem:	222	229	7	0.28	\$86	\$602
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.58		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$41,067)</b>		
SpecEd_EL:	48	50	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>479</b>	<b>471</b>	<b>-8</b>	<b>Total Per Capita:</b>		<b>(\$688)</b>

<b>Box B</b>		One-shot allocations: <b>\$13,902</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,620,440</b>	<b>\$13,902</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,600,931	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,402
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,370	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,633	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(685)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,582,200</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$80,095</b>
<b>=IP base allocations</b>	<b>\$2,502,105</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$69,926</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$406,877)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,173,062</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,804
FY08 Average:	\$67,003
<b>Variance:</b>	<b>\$2,199</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	31.8
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$69,926</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$387,277)
Reg Adj Per Capita:	(\$19,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$406,877)</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:	649	531	-118	-5.78	\$200	(\$23,600)
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>				-5.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$387,277)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	18	38	20		\$200	\$4,000
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>667</b>	<b>569</b>	<b>-98</b>	<b>Total Per Capita:</b>	<b>(\$19,600)</b>	

<b>Box B</b>		One-shot allocations: <b>\$80,095</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,502,105</b>	<b>\$80,095</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	24,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,684,604	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,595
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,920	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	24,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	12,145	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(209,564)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,157,816</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$18,867</b>
<b>=IP base allocations</b>	<b>\$2,138,949</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$73,012</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$37,122)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,183,477</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,120
FY08 Average:	\$68,909
<b>Variance:</b>	<b>\$2,789</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.18
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$73,012</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$35,144)
Reg Adj Per Capita:	(\$1,978)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$37,122)</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:	321	332	11	0.55	\$86	\$946
Elem:	254	227	-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>				-0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$35,144)		
SpecEd_EL:	53	46	-7		\$86	(\$602)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>628</b>	<b>605</b>	<b>-23</b>	<b>Total Per Capita:</b>		<b>(\$1,978)</b>

<b>Box B</b>		One-shot allocations: <b>\$18,867</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,138,949</b>	<b>\$18,867</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,137,827	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	18,367
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,990	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,023	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	987	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(26,878)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,707,117</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$22,041</b>
<b>=IP base allocations</b>	<b>\$2,685,076</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$150,027</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$60,846)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,782,165</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,784
FY08 Average:	\$69,322
<b>Variance:</b>	<b>\$4,538</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.06
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$150,027</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$56,844)
Reg Adj Per Capita:	(\$4,002)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$60,846)</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:	292	291	-1	-0.05	\$86	(\$86)
Elem:	261	255	-6	-0.24	\$86	(\$516)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	181	169	-12	-0.53	\$200	(\$2,400)
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$56,844)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	9	4	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>743</b>	<b>719</b>	<b>-24</b>	<b>Total Per Capita:</b>		<b>(\$4,002)</b>

<b>Box B</b>		One-shot allocations: <b>\$22,041</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,685,076</b>	<b>\$22,041</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,799,479	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,541
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,600	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,861	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(140,865)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,152,730</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$48,300</b>
<b>=IP base allocations</b>	<b>\$3,104,430</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$148,532</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$249,064)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,011,806</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,474
FY08 Average:	\$69,348
<b>Variance:</b>	<b>\$3,873</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	38.35
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$148,532</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$237,864)
Reg Adj Per Capita:	(\$11,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$249,064)</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:	861	784	-77	-3.43	\$200	(\$15,400)
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>				-3.43		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$237,864)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	24	45	21		\$200	\$4,200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>885</b>	<b>829</b>	<b>-56</b>	<b>Total Per Capita:</b>		<b>(\$11,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$48,300</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,104,430</b>	<b>\$48,300</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,107,608	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,020	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,039	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	426	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.	(32,663)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,769,194</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$43,148</b>
<b>=IP base allocations</b>	<b>\$4,726,046</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$267,376</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$406,224)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,595,106</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,442
FY08 Average:	\$72,481
<b>Variance:</b>	<b>\$4,039</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	66.2
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$267,376</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$383,424)
Reg Adj Per Capita:	(\$22,800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$406,224)</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:	1,351	1,243	-108	-5.29	\$200	(\$21,600)
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>				-5.29		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$383,424)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	59	53	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,410</b>	<b>1,296</b>	<b>-114</b>	<b>Total Per Capita:</b>	<b>(\$22,800)</b>	

<b>Box B</b>		One-shot allocations: <b>\$43,148</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,726,046</b>	<b>\$43,148</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,904,478	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	42,648
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	29,720	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	18,371	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	163	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(226,686)	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>\$908,963</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$109,503</b>
<b>=IP base allocations</b>	<b>\$799,460</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$49,186</b>
<b>+Register Adjustment (Box E):</b>	<b>\$229,492</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$56,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,134,452</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$49,397
FY08 Average:	\$55,599
<b>Variance:</b>	<b>\$6,202</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	7.93
Total Base Number Of Teachers * Salary variance:	<b>\$49,186</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>\$188,481</b>
Reg Adj Per Capita:	\$40,500
Activity Fee:	\$511
Total Register Adj:	<b>\$229,492</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	187	267	80	3.39	\$450	\$36,000
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				3.39		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$188,481</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	10	10		\$450	\$4,500
<b>Total K-12:</b>	<b>187</b>	<b>277</b>	<b>90</b>	<b>Total Per Capita:</b>	<b>\$40,500</b>	

<b>Box B</b>		One-shot allocations: <b>\$109,503</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$799,460</b>	<b>\$109,503</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	836,721	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,550
4/11/2006	Sam#29: New School OTPS	0	47,050
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,730	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
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	(4,436)
11/6/2006	SAM #77: School Allocation, Adjustment and Amendment Part III: Transferring funds from 29Q420 to 29Q248 for shared teacher position.	0	24,699
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,091	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	127	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(17,969)	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>\$1,776,292</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$129,356</b>
<b>=IP base allocations</b>	<b>\$1,646,936</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$99,467</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$30,846)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$0</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,715,557</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,585
FY08 Average:	\$71,739
<b>Variance:</b>	<b>\$5,154</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$99,467</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$28,696)
Reg Adj Per Capita:	(\$2,150)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$30,846)</b>

<b>Box F</b> Overhead Adjustment	
Level Overhead:	\$0
Increment Overhead:	\$0
New School Overhead:	\$0
<b>Overhead adj:</b>	<b>\$0</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:	383	375	-8	-0.40	\$86	(\$688)
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>				-0.40		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$28,696)		
SpecEd_EL:	35	18	-17		\$86	(\$1,462)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>418</b>	<b>393</b>	<b>-25</b>	<b>Total Per Capita:</b>		<b>(\$2,150)</b>

<b>Box B</b>		One-shot allocations: <b>\$129,356</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,646,936</b>	<b>\$129,356</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	58,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,582,088	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,856
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,180	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	58,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,485	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	205	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	44,978	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>\$1,474,329</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$206,779</b>
<b>=IP base allocations</b>	<b>\$1,267,550</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$25,596</b>
<b>+Register Adjustment (Box E):</b>	<b>\$328,920</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,628,380</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,584
FY08 Average:	\$60,538
<b>Variance:</b>	<b>\$1,954</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	13.1
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$25,596</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$291,793
Reg Adj Per Capita:	\$36,700
Activity Fee:	\$427
<b>Total Register Adj:</b>	<b>\$328,920</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	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:	156	209	53	2.36	\$200	\$10,600
HS_CAT1:	145	203	58	2.46	\$450	\$26,100
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.82		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$291,793		
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>301</b>	<b>412</b>	<b>111</b>		<b>Total Per Capita:</b>	<b>\$36,700</b>

<b>Box B</b>		One-shot allocations: <b>\$206,779</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,267,550</b>	<b>\$206,779</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	43,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,237,664	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	3,961
4/11/2006	Sam#29: New School OTPS	0	75,178
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	9,230	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/17/2006	SAM Literacy Coach - cash	0	13,750
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	43,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,765	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	43	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	48,088	0

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

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,207,824</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$70,123</b>
<b>=IP base allocations</b>	<b>\$1,137,701</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$87,990</b>
<b>+Register Adjustment (Box E):</b>	<b>\$310,416</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,542,421</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$52,889
FY08 Average:	\$60,270
<b>Variance:</b>	<b>\$7,382</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	11.92
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$87,990</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$263,380
Reg Adj Per Capita:	\$46,350
Activity Fee:	\$686
<b>Total Register Adj:</b>	<b>\$310,416</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	281	384	103	4.37	\$450	\$46,350
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				4.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$263,380		
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>281</b>	<b>384</b>	<b>103</b>	<b>Total Per Capita:</b>		<b>\$46,350</b>

<b>Box B</b>		One-shot allocations: <b>\$70,123</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$1,137,701	\$70,123
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,164,300	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,344
4/11/2006	Sam#29: New School OTPS	0	46,575
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	(4,436)
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	3,128	0
1/3/2007	SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison).	0	(1,500)
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(13,357)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,071,042</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,400</b>
<b>=IP base allocations</b>	<b>\$2,055,642</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$43,265</b>
<b>+Register Adjustment (Box E):</b>	<b>\$86,470</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$0</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,185,377</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,532
FY08 Average:	\$61,557
<b>Variance:</b>	<b>\$2,026</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	21.36
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$43,265</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$80,640
Reg Adj Per Capita:	\$5,830
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$86,470</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	201	199	-2	-0.10	\$86	(\$172)
Elem:	177	184	7	0.28	\$86	\$602
MS_T1:	87	110	23	1.13	\$200	\$4,600
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.31		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$80,640		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	14	18	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>479</b>	<b>511</b>	<b>32</b>	<b>Total Per Capita:</b>	<b>\$5,830</b>	

<b>Box B</b>		One-shot allocations: <b>\$15,400</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,055,642</b>	<b>\$15,400</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,143,973	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	12,100
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	2,800
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	14,520	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,421	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(110,272)	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>\$2,600,014</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$60,892</b>
<b>=IP base allocations</b>	<b>\$2,539,122</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$116,609</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$48,634)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,615,005</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,554
FY08 Average:	\$65,708
<b>Variance:</b>	<b>\$4,154</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	28.07
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$116,609</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,252)
Reg Adj Per Capita:	\$2,618
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$48,634)</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	286	230	-56	-2.82	\$86	(\$4,816)
Elem:	217	236	19	0.75	\$86	\$1,634
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	115	144	29	1.29	\$200	\$5,800
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.78		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,252)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	12	12	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>630</b>	<b>622</b>	<b>-8</b>	<b>Total Per Capita:</b>	<b>\$2,618</b>	

<b>Box B</b>		One-shot allocations: <b>\$60,892</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,539,122</b>	<b>\$60,892</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,614
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,447,114	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,084
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	4,080
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,720	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,614
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,772	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	212	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,304	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>\$1,654,283</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$72,348</b>
<b>=IP base allocations</b>	<b>\$1,581,935</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$34,487</b>
<b>+Register Adjustment (Box E):</b>	<b>\$3,368</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,626,104</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,845
FY08 Average:	\$69,096
<b>Variance:</b>	<b>\$2,251</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	15.32
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$34,487</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$2,764
Reg Adj Per Capita:	\$450
Activity Fee:	\$154
<b>Total Register Adj:</b>	<b>\$3,368</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	361	362	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>				\$2,764		
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>361</b>	<b>362</b>	<b>1</b>	<b>Total Per Capita:</b>		<b>\$450</b>

<b>Box B</b>		One-shot allocations: <b>\$72,348</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,581,935</b>	<b>\$72,348</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,525,040	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	8,139
4/11/2006	Sam#29: New School OTPS	0	32,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,615	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/20/2006	Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.	(29,240)	0
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	17,744
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,599	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	129	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	65,792	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>\$846,092</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$152,707</b>
<b>=IP base allocations</b>	<b>\$693,385</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$13,725)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$508,546</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$6,314</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,194,520</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$61,970
<b>Variance:</b>	<b>(\$3,023)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	4.54
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>(\$13,725)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$454,860
Reg Adj Per Capita:	\$53,350
Activity Fee:	\$336
<b>Total Register Adj:</b>	<b>\$508,546</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
	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:	46	0	-46	-2.25	\$200	(\$9,200)
MS_NT1:	0	144	144	6.41	\$200	\$28,800
HS_CAT1:	54	129	75	3.18	\$450	\$33,750
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>				7.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$454,860		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>100</b>	<b>273</b>	<b>173</b>	<b>Total Per Capita:</b>	<b>\$53,350</b>	

<b>Box B</b>		One-shot allocations: <b>\$152,707</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$693,385</b>	<b>\$152,707</b>
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	897,668	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,395
4/11/2006	Sam#29: New School OTPS	0	125,358
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
4/18/2006	SAM#6: Math coach, cash	0	5,775
10/12/2006	SAM 01: Instructional Programs: Transferring funds from 29Q248, 29Q265, 29Q283 and 29Q420 to 29Q272 for shared School Aide	0	(4,436)
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,397	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(205,680)	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>\$2,633,821</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$36,680</b>
<b>=IP base allocations</b>	<b>\$2,597,141</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$93,158</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$30,073)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,669,536</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$60,597
FY08 Average:	\$65,041
<b>Variance:</b>	<b>\$4,445</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.96
Total Base Number Of Teachers * Salary variance:	<b>\$93,158</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$27,317)</b>
Reg Adj Per Capita:	(\$2,700)
Activity Fee:	(\$56)
Total Register Adj:	<b>(\$30,073)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	494	484	-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>				<b>(\$27,317)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	23	27	4		\$450	\$1,800
<b>Total K-12:</b>	<b>517</b>	<b>511</b>	<b>-6</b>	<b>Total Per Capita:</b>	<b>(\$2,700)</b>	

<b>Box B</b>		One-shot allocations: <b>\$36,680</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,597,141</b>	<b>\$36,680</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,558,218	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,270
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	23,580	0
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	128,993
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(128,993)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	(18,585)
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are bring transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	60,111
9/15/2006	ONE-SHOT: SAM #51- Funds totaling \$61,176 are bring transferred from 29Q492, 29Q494 and 29Q496 to 29Q498 for the split AP services of Deborah Joyce.	0	(20,392)
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,314	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	331	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	776
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	1,698	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>\$2,123,730</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$49,434</b>
<b>=IP base allocations</b>	<b>\$2,074,296</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$22,564</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$3,130)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,103,040</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,499
FY08 Average:	\$66,637
<b>Variance:</b>	<b>\$1,138</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	19.82
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$22,564</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$5,331)
Reg Adj Per Capita:	\$2,250
Activity Fee:	(\$49)
<b>Total Register Adj:</b>	<b>(\$3,130)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	467	465	-2	-0.08	\$450	(\$900)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$5,331)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	32	39	7		\$450	\$3,150
<b>Total K-12:</b>	<b>499</b>	<b>504</b>	<b>5</b>	<b>Total Per Capita:</b>	<b>\$2,250</b>	

<b>Box B</b>		One-shot allocations: <b>\$49,434</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,074,296</b>	<b>\$49,434</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,039,107	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,185
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,320	0
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM Literacy Coach - cash	0	50,657
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	123,096
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(123,096)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	(10,601)
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are being transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	(20,037)
10/19/2006	Advanced Placement Initiative	19,034	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,176	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	64	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(12,405)	0

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

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<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,070,862</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$31,463</b>
<b>=IP base allocations</b>	<b>\$2,039,399</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$94,881</b>
<b>+Register Adjustment (Box E):</b>	<b>\$43,685</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,187,275</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$67,629
FY08 Average:	\$72,407
<b>Variance:</b>	<b>\$4,778</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	19.86
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$94,881</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$39,824
Reg Adj Per Capita:	\$4,050
Activity Fee:	(\$189)
<b>Total Register Adj:</b>	<b>\$43,685</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:	468	481	13	0.55	\$450	\$5,850
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$39,824		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	42	38	-4		\$450	(\$1,800)
<b>Total K-12:</b>	<b>510</b>	<b>519</b>	<b>9</b>	<b>Total Per Capita:</b>		<b>\$4,050</b>

<b>Box B</b>		One-shot allocations: <b>\$31,463</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,039,399</b>	<b>\$31,463</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	8,399
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,129,747	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,460
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,615	0
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	129,238
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(129,238)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	37,551
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are being transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	(20,037)
9/15/2006	ONE-SHOT: SAM #51- Funds totaling \$61,176 are being transferred from 29Q492, 29Q494 and 29Q496 to 29Q498 for the split AP services of Deborah Joyce.	0	(20,392)
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,583
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	8,399
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,467	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,189	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(131,619)	0

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

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,410,094</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$114,726</b>
<b>=IP base allocations</b>	<b>\$2,295,368</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$83,383</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$45,968)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,342,093</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$66,923
FY08 Average:	\$70,941
<b>Variance:</b>	<b>\$4,018</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	20.75
Total Base Number Of Teachers * Salary variance:	<b>\$83,383</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$41,855)</b>
Reg Adj Per Capita:	<b>(\$4,050)</b>
Activity Fee:	<b>(\$63)</b>
Total Register Adj:	<b>(\$45,968)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	489	475	-14	-0.59	\$450	(\$6,300)
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$41,855)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	21	26	5		\$450	\$2,250
<b>Total K-12:</b>	<b>510</b>	<b>501</b>	<b>-9</b>	<b>Total Per Capita:</b>		<b>(\$4,050)</b>

<b>Box B</b>		One-shot allocations: <b>\$114,726</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,295,368</b>	<b>\$114,726</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	2,241,447	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	13,646
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	22,590	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/17/2006	SAM#6: Math coach, cash	0	27,500
6/20/2006	Amendment to SAM#1. Additional State Magnet funds are being provided to four schools at Campus Magnet/Andrew Jackson (Q492, Q494, Q496 and Q498).	0	118,673
7/24/2006	Adjustment to SAM#1; State Magnet funds should have been placed in a State Magnet allocation category. As a result, the 6/21/06 Galaxy action is being reversed for Q492, Q494, Q496 and Q498.	0	(118,673)
9/13/2006	SAM#1: IP allocation adjustment to support shared positions	0	(29,609)
9/14/2006	ONE-SHOT: SAM #51- Funds totaling \$60,111 are bring transferred from 29Q494, 29Q496 and 29Q498 to 29Q492 for the split AP services of Ervina McSween.	0	(20,037)
9/15/2006	ONE-SHOT: SAM #51- Funds totaling \$61,176 are bring transferred from 29Q492, 29Q494 and 29Q496 to 29Q498 for the split AP services of Deborah Joyce.	0	61,176
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	11,887	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	1,790	0

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

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 03 Location: 29Q498 HUMANITIES & ARTS MAGNET HIGH SCHOOL

Level: HS

5/1/2007

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

17,654

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