

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,258,973</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$58,457</b>
<b>=IP base allocations</b>	<b>\$2,200,516</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$65,282</b>
<b>+Register Adjustment (Box E):</b>	<b>\$26,338</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,300,774</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$69,928
FY08 Average:	\$72,346
<b>Variance:</b>	<b>\$2,418</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	27
Total Base Number Of Teachers * Salary variance:	<b>\$65,282</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$26,768
Reg Adj Per Capita:	(\$430)
Activity Fee:	\$0
Total Register Adj:	<b>\$26,338</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:	385	400	15	0.76	\$86	\$1,290
Elem:	193	183	-10	-0.39	\$86	(\$860)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$26,768</b>		
SpecEd_EL:	46	36	-10		\$86	(\$860)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>624</b>	<b>619</b>	<b>-5</b>	<b>Total Per Capita:</b>		<b>(\$430)</b>

<b>Box B</b>		One-shot allocations: <b>\$58,457</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,200,516</b>	<b>\$58,457</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,115,292	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,305
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,060	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	15,330
7/18/2006	SAM#51 Misc. Funds are being transferred from Q228 to Q002 for shared school business manager payrollled at Q002	0	26,322
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,462	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	70	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	60,632	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,048,369</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$49,727</b>
<b>=IP base allocations</b>	<b>\$2,998,642</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$144,233</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$25,199)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,125,584</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,404
FY08 Average:	\$69,998
<b>Variance:</b>	<b>\$3,594</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	40.13
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$144,233</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$23,799)
Reg Adj Per Capita:	(\$1,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$25,199)</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:	819	812	-7	-0.34	\$200	(\$1,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.34		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$23,799)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	27	27	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>846</b>	<b>839</b>	<b>-7</b>	<b>Total Per Capita:</b>		<b>(\$1,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$49,727</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,998,642</b>	<b>\$49,727</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,973,347	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	24,227
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,000	0
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,603	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	2,520	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,261,696</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$44,579</b>
<b>=IP base allocations</b>	<b>\$4,217,117</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$214,945</b>
<b>+Register Adjustment (Box E):</b>	<b>\$12,700</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,453,400</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$69,716
FY08 Average:	\$73,694
<b>Variance:</b>	<b>\$3,978</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	54.03
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$214,945</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$12,528
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$12,700</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:	690	699	9	0.45	\$86	\$774
Elem:	489	482	-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>				0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$12,528		
SpecEd_EL:	11	11	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,190</b>	<b>1,192</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$172</b>

<b>Box B</b>		One-shot allocations: <b>\$44,579</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,217,117</b>	<b>\$44,579</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	4,078,203	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	32,529
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,980	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,765	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	51	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	87,118	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,248,392</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$19,681</b>
<b>=IP base allocations</b>	<b>\$2,228,711</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$34,829</b>
<b>+Register Adjustment (Box E):</b>	<b>\$6,178</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,278,356</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$69,701
FY08 Average:	\$70,777
Variance:	\$1,076

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	32.37
Total Base Number Of Teachers * Salary variance:	\$34,829

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$5,662
Reg Adj Per Capita:	\$516
Activity Fee:	\$0
Total Register Adj:	\$6,178

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	479	475	-4	-0.20	\$86	(\$344)
Elem:	209	216	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>				0.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$5,662		
SpecEd_EL:	4	7	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>692</b>	<b>698</b>	<b>6</b>	<b>Total Per Capita:</b>		<b>\$516</b>

<b>Box B</b>		One-shot allocations: <b>\$19,681</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,228,711	\$19,681
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,167,785	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,181
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,460	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,847	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	33,619	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,064,480</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$141,226</b>
<b>=IP base allocations</b>	<b>\$3,923,254</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$205,813</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$52,100)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,085,605</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$70,076
FY08 Average:	\$74,012
<b>Variance:</b>	<b>\$3,936</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.29
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$205,813</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$51,068)
Reg Adj Per Capita:	(\$1,032)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$52,100)</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:	704	684	-20	-1.01	\$86	(\$1,720)
Elem:	427	435	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>				-0.69		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$51,068)		
SpecEd_EL:	9	9	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,140</b>	<b>1,128</b>	<b>-12</b>	<b>Total Per Capita:</b>		<b>(\$1,032)</b>

<b>Box B</b>		One-shot allocations: <b>\$141,226</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,923,254</b>	<b>\$141,226</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	48,717
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,881,443	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,742
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,960	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	48,717
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,366	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	206	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(7,721)	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>\$3,228,789</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$55,669</b>
<b>=IP base allocations</b>	<b>\$3,173,120</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$68,459</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$69,946)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,180,271</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,499
FY08 Average:	\$65,961
<b>Variance:</b>	<b>\$1,462</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	46.84
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$68,459</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$67,280)
Reg Adj Per Capita:	(\$2,666)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$69,946)</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:	666	663	-3	-0.15	\$86	(\$258)
Elem:	337	315	-22	-0.87	\$86	(\$1,892)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.02		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$67,280)		
SpecEd_EL:	20	14	-6		\$86	(\$516)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,023</b>	<b>992</b>	<b>-31</b>	<b>Total Per Capita:</b>		<b>(\$2,666)</b>

<b>Box B</b>		One-shot allocations: <b>\$55,669</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,173,120	\$55,669
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,089,580	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,889
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,180	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,314	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	595	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	41,451	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,387,214</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$114,562</b>
<b>=IP base allocations</b>	<b>\$2,272,652</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$83,326</b>
<b>+Register Adjustment (Box E):</b>	<b>\$75,903</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,440,519</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,683
FY08 Average:	\$68,131
<b>Variance:</b>	<b>\$3,447</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	24.17
Total Base Number Of Teachers * Salary variance:	<b>\$83,326</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$73,581
Reg Adj Per Capita:	\$2,322
Activity Fee:	\$0
Total Register Adj:	<b>\$75,903</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:	374	383	9	0.45	\$86	\$774
Elem:	135	151	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>				1.08		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$73,581</b>		
SpecEd_EL:	95	97	2		\$86	\$172
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>604</b>	<b>631</b>	<b>27</b>	<b>Total Per Capita:</b>	<b>\$2,322</b>	

<b>Box B</b>		One-shot allocations: <b>\$114,562</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,272,652</b>	<b>\$114,562</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	49,088
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,131,220	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,952
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,920	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,021	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	90	0
12/22/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	49,022
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	113,401	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,342,618</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$74,914</b>
<b>=IP base allocations</b>	<b>\$1,267,704</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$31,205</b>
<b>+Register Adjustment (Box E):</b>	<b>\$29,651</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,337,198</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,594
FY08 Average:	\$65,629
<b>Variance:</b>	<b>\$3,036</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	10.28
Total Base Number Of Teachers * Salary variance:	<b>\$31,205</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$28,877
Reg Adj Per Capita:	\$774
Activity Fee:	\$0
Total Register Adj:	<b>\$29,651</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:	158	166	8	0.40	\$86	\$688
Elem:	59	60	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.44		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>\$28,877</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>217</b>	<b>226</b>	<b>9</b>	<b>Total Per Capita:</b>		<b>\$774</b>

<b>Box B</b>		One-shot allocations: <b>\$74,914</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,267,704</b>	<b>\$74,914</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	7,264
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,216,947	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	5,779
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	6,180	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	23,000
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	7,264
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(241)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,163	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	34	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.	40,380	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,501,701</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$90,267</b>
<b>=IP base allocations</b>	<b>\$1,411,434</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$51,572</b>
<b>+Register Adjustment (Box E):</b>	<b>\$25,684</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,497,328</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$73,664
FY08 Average:	\$77,309
<b>Variance:</b>	<b>\$3,645</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	14.15
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$51,572</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$25,512
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$25,684</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:	209	207	-2	-0.10	\$86	(\$172)
Elem:	92	103	11	0.43	\$86	\$946
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.33		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$25,512		
SpecEd_EL:	23	16	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>324</b>	<b>326</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$172</b>

<b>Box B</b>		One-shot allocations: <b>\$90,267</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,411,434</b>	<b>\$90,267</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,545,020	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	9,767
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	10,770	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	40,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,810	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	172	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(150,338)	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>\$1,518,635</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$32,522</b>
<b>=IP base allocations</b>	<b>\$1,486,113</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$61,314</b>
<b>+Register Adjustment (Box E):</b>	<b>\$7,174</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,563,239</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$71,369
FY08 Average:	\$75,178
<b>Variance:</b>	<b>\$3,808</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.1
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$61,314</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$7,518
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$7,174</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:	238	244	6	0.30	\$86	\$516
Elem:	104	99	-5	-0.20	\$86	(\$430)
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.10		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$7,518		
SpecEd_EL:	25	20	-5		\$86	(\$430)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>367</b>	<b>363</b>	<b>-4</b>		<b>Total Per Capita:</b>	<b>(\$344)</b>

<b>Box B</b>		One-shot allocations: <b>\$32,522</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,486,113</b>	<b>\$32,522</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,506,360	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	10,472
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,250	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,850	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	171	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.	(33,518)	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>\$2,540,270</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$85,389</b>
<b>=IP base allocations</b>	<b>\$2,454,881</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$90,144</b>
<b>+Register Adjustment (Box E):</b>	<b>\$118,360</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,672,023</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,440
FY08 Average:	\$68,106
<b>Variance:</b>	<b>\$2,665</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	33.82
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$90,144</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$115,780
Reg Adj Per Capita:	\$2,580
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$118,360</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:	478	511	33	1.66	\$86	\$2,838
Elem:	247	248	1	0.04	\$86	\$86
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$115,780		
SpecEd_EL:	32	28	-4		\$86	(\$344)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>757</b>	<b>787</b>	<b>30</b>	<b>Total Per Capita:</b>	<b>\$2,580</b>	

<b>Box B</b>		One-shot allocations: <b>\$85,389</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,454,881</b>	<b>\$85,389</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	32,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,238,723	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,235
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,790	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	32,500
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(9,346)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,426	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	206	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	188,736	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>\$1,749,780</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$100,701</b>
<b>=IP base allocations</b>	<b>\$1,649,079</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$38,626</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$12,181)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,684,162</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$62,227
FY08 Average:	\$64,604
<b>Variance:</b>	<b>\$2,377</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	16.25
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$38,626</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$14,859)
Reg Adj Per Capita:	\$2,678
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$12,181)</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:	231	206	-25	-1.26	\$86	(\$2,150)
Elem:	117	112	-5	-0.20	\$86	(\$430)
MS_T1:	0	25	25	1.23	\$200	\$5,000
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.23		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$14,859)		
SpecEd_EL:	14	17	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>362</b>	<b>360</b>	<b>-2</b>	<b>Total Per Capita:</b>		<b>\$2,678</b>

<b>Box B</b>		One-shot allocations: <b>\$100,701</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,649,079</b>	<b>\$100,701</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,825,111	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,015
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	3,360
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	12,870	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	13,158
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,461	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	191	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(195,554)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,102,584</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$112,004</b>
<b>=IP base allocations</b>	<b>\$1,990,580</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$125,003</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$36,263)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,087,958</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,857
FY08 Average:	\$76,381
<b>Variance:</b>	<b>\$5,524</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	22.63
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$125,003</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$34,371)
Reg Adj Per Capita:	(\$1,892)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$36,263)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	324	315	-9	-0.45	\$86	(\$774)
Elem:	160	160	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>				-0.45		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$34,371)		
SpecEd_EL:	45	32	-13		\$86	(\$1,118)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>529</b>	<b>507</b>	<b>-22</b>	<b>Total Per Capita:</b>		<b>(\$1,892)</b>

<b>Box B</b>		One-shot allocations: <b>\$112,004</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,990,580</b>	<b>\$112,004</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,096,359	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	15,600
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	16,740	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	11,686
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,276	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	76	0
11/15/2006	SAM #76 City Year New York: Allocation Distribution	0	72,668
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(132,871)	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$4,282,272</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$141,142</b>
<b>=IP base allocations</b>	<b>\$4,141,130</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$138,320</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$159,573)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$4,127,785</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,568
FY08 Average:	\$65,859
<b>Variance:</b>	<b>\$2,291</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	60.38
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$138,320</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$154,769)
Reg Adj Per Capita:	(\$4,804)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$159,573)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	684	655	-29	-1.46	\$86	(\$2,494)
Elem:	470	485	15	0.59	\$86	\$1,290
MS_T1:	151	0	-151	-7.40	\$200	(\$30,200)
MS_NT1:	0	133	133	5.92	\$200	\$26,600
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.35		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$154,769)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	19	19	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,324</b>	<b>1,292</b>	<b>-32</b>		<b>Total Per Capita:</b>	<b>(\$4,804)</b>

<b>Box B</b>		One-shot allocations: <b>\$141,142</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$4,141,130</b>	<b>\$141,142</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	40,001
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,818,536	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	34,346
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	35,060	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	40,001
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(986)
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,897	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	464	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	275,173	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>\$2,354,427</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$51,062</b>
<b>=IP base allocations</b>	<b>\$2,303,365</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$68,972</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$199,048)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,181,197</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,459
FY08 Average:	\$67,544
<b>Variance:</b>	<b>\$2,085</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	33.08
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$68,972</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$188,448)
Reg Adj Per Capita:	(\$10,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$199,048)</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:	675	618	-57	-2.79	\$200	(\$11,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-2.79		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$188,448)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	56	60	4		\$200	\$800
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>731</b>	<b>678</b>	<b>-53</b>		<b>Total Per Capita:</b>	<b>(\$10,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$51,062</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,303,365</b>	<b>\$51,062</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,433,788	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	21,894
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	15,380	0
5/31/2006	Amendment to SAM#6 FY07 Instructional Coach Allocation; Funds are being provided to maintain the FY06 Teacher Center allocation.	0	8,668
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,349	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	112	0
1/31/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(152,264)	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>\$3,287,413</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$15,815</b>
<b>=IP base allocations</b>	<b>\$3,271,598</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$136,886</b>
<b>+Register Adjustment (Box E):</b>	<b>\$204,765</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,621,157</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$63,360
FY08 Average:	\$66,616
<b>Variance:</b>	<b>\$3,256</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	42.04
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$136,886</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$195,185
Reg Adj Per Capita:	\$9,580
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$204,765</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	477	484	7	0.35	\$86	\$602
Elem:	294	317	23	0.91	\$86	\$1,978
MS_T1:	131	165	34	1.67	\$200	\$6,800
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>				2.93		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$195,185		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	43	44	1		\$200	\$200
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>945</b>	<b>1,010</b>	<b>65</b>		<b>Total Per Capita:</b>	<b>\$9,580</b>

<b>Box B</b>		One-shot allocations: <b>\$15,815</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,271,598	\$15,815
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,013,553	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	22,463
4/11/2006	Sam#29: New School OTPS - Reconfiguration	0	9,200
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	24,640	0
6/28/2006	SAM#32 (misc) Shared school business manager at Q222 and Q127 payrolled at Q222	0	(31,348)
10/25/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,383	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	89	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	226,933	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,500,545</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$111,320</b>
<b>=IP base allocations</b>	<b>\$3,389,225</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$169,966</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$94,393)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,472,706</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,890
FY08 Average:	\$65,298
<b>Variance:</b>	<b>\$3,407</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	49.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$169,966</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$86,193)
Reg Adj Per Capita:	(\$8,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$94,393)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	1,018	991	-27	-1.32	\$200	(\$5,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.32		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$86,193)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	53	39	-14		\$200	(\$2,800)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,071</b>	<b>1,030</b>	<b>-41</b>		<b>Total Per Capita:</b>	<b>(\$8,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$111,320</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,389,225</b>	<b>\$111,320</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	30,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,221,999	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	30,820
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	20,320	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	30,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,088	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	230	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	20,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	141,588	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$6,622,037</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$73,892</b>
<b>=IP base allocations</b>	<b>\$6,548,145</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$274,266</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$341,182)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$6,489,137</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$65,425
FY08 Average:	\$68,294
<b>Variance:</b>	<b>\$2,869</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	95.6
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$274,266</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$320,982)
Reg Adj Per Capita:	(\$20,200)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$341,182)</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:	1,951	1,855	-96	-4.70	\$200	(\$19,200)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-4.70		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$320,982)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	11	6	-5		\$200	(\$1,000)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,962</b>	<b>1,861</b>	<b>-101</b>	<b>Total Per Capita:</b>		<b>(\$20,200)</b>

<b>Box B</b>		One-shot allocations: <b>\$73,892</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$6,548,145</b>	<b>\$73,892</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	6,273,988	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	53,392
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	37,900	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	11,414	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	120	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.	224,723	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,378,791</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$29,122</b>
<b>=IP base allocations</b>	<b>\$3,349,669</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$138,325</b>
<b>+Register Adjustment (Box E):</b>	<b>\$128,725</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,625,357</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,308
FY08 Average:	\$68,180
<b>Variance:</b>	<b>\$2,872</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	48.17
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$138,325</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$124,769
Reg Adj Per Capita:	\$3,956
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$128,725</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:	684	689	5	0.25	\$86	\$430
Elem:	348	388	40	1.58	\$86	\$3,440
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.83		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$124,769		
SpecEd_EL:	22	23	1		\$86	\$86
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,054</b>	<b>1,100</b>	<b>46</b>	<b>Total Per Capita:</b>	<b>\$3,956</b>	

<b>Box B</b>		One-shot allocations: <b>\$29,122</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$3,349,669</b>	<b>\$29,122</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,342,249	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,622
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	32,010	0
11/9/2006	FY07 DC37 and Managerial CB adjustment	16,095	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	271	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(40,956)	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,336,132</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$164,733</b>
<b>=IP base allocations</b>	<b>\$3,171,399</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$163,570</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$9,253)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,334,354</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$67,819
FY08 Average:	\$71,180
<b>Variance:</b>	<b>\$3,361</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	48.66
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$163,570</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$9,253)
Reg Adj Per Capita:	\$0
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$9,253)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	674	659	-15	-0.76	\$86	(\$1,290)
Elem:	373	389	16	0.63	\$86	\$1,376
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.13		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$9,253)		
SpecEd_EL:	9	8	-1		\$86	(\$86)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,056</b>	<b>1,056</b>	<b>0</b>	<b>Total Per Capita:</b>		<b>\$0</b>

<b>Box B</b>		One-shot allocations: <b>\$164,733</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,171,399</b>	<b>\$164,733</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,002,117	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,595
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,570	0
9/5/2006	ONE-SHOT: FY07 appeals- amount is attributed to breakage; additional classes were created as class size exceeds contractual mandates.	0	135,638
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,958	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	107	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	128,647	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,588,354</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$169,712</b>
<b>=IP base allocations</b>	<b>\$3,418,642</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$194,356</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$37,082)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,584,554</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,808
FY08 Average:	\$66,483
<b>Variance:</b>	<b>\$3,675</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	52.88
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$194,356</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$36,566)
Reg Adj Per Capita:	(\$516)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$37,082)</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:	686	682	-4	-0.20	\$86	(\$344)
Elem:	465	456	-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>				-0.55		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$36,566)		
SpecEd_EL:	0	7	7		\$86	\$602
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,151</b>	<b>1,145</b>	<b>-6</b>	<b>Total Per Capita:</b>		<b>(\$516)</b>

<b>Box B</b>		One-shot allocations: <b>\$169,712</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,418,642</b>	<b>\$169,712</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	3,309,709	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,932
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	34,470	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	50,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,855	0
12/4/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Transferring funds from 23K323 to 30Q150 for AP (Tessa Alleyne)	0	10,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	63,608	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>\$2,161,581</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$163,662</b>
<b>=IP base allocations</b>	<b>\$1,997,919</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$65,311</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$110,648)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,961,220</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,376
FY08 Average:	\$67,859
<b>Variance:</b>	<b>\$2,482</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	26.31
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$65,311</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$107,896)
Reg Adj Per Capita:	(\$2,752)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$110,648)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	372	357	-15	-0.76	\$86	(\$1,290)
Elem:	192	171	-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>				-1.59		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$107,896)		
SpecEd_EL:	52	56	4		\$86	\$344
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>616</b>	<b>584</b>	<b>-32</b>	<b>Total Per Capita:</b>		<b>(\$2,752)</b>

<b>Box B</b>		One-shot allocations: <b>\$163,662</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,997,919</b>	<b>\$163,662</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	13,213
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,098,322	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,417
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,740	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
5/26/2006	SAM#40: Robin Hood Libraries	0	107,770
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	13,212
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,120	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	447	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(133,710)	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>\$3,769,829</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$59,088</b>
<b>=IP base allocations</b>	<b>\$3,710,741</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$154,146</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$37,351)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,836,174</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,960
FY08 Average:	\$69,825
<b>Variance:</b>	<b>\$2,865</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	53.8
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$154,146</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$37,007)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$37,351)</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:	744	721	-23	-1.16	\$86	(\$1,978)
Elem:	414	430	16	0.63	\$86	\$1,376
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.53		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$37,007)		
SpecEd_EL:	19	22	3		\$86	\$258
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,177</b>	<b>1,173</b>	<b>-4</b>	<b>Total Per Capita:</b>		<b>(\$344)</b>

<b>Box B</b>		One-shot allocations: <b>\$59,088</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,710,741</b>	<b>\$59,088</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,442,823	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	31,308
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	33,360	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,972	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	367	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	225,219	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,534,926</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$51,811</b>
<b>=IP base allocations</b>	<b>\$3,483,115</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$163,124</b>
<b>+Register Adjustment (Box E):</b>	<b>\$12,409</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,667,286</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,680
FY08 Average:	\$67,984
<b>Variance:</b>	<b>\$3,304</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	49.37
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$163,124</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$12,237
Reg Adj Per Capita:	\$172
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$12,409</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:	728	726	-2	-0.10	\$86	(\$172)
Elem:	322	329	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>				0.18		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$12,237		
SpecEd_EL:	46	43	-3		\$86	(\$258)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,096</b>	<b>1,098</b>	<b>2</b>	<b>Total Per Capita:</b>		<b>\$172</b>

<b>Box B</b>		One-shot allocations: <b>\$51,811</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,483,115</b>	<b>\$51,811</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,380,240	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	29,761
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	31,980	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/9/2006	FY07 DC37 and Managerial CB adjustment	13,726	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	258	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.	56,911	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$2,383,999</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$39,562</b>
<b>=IP base allocations</b>	<b>\$2,344,437</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$81,409</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$62,186)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,372,298</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,018
FY08 Average:	\$67,734
<b>Variance:</b>	<b>\$2,716</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	29.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$81,409</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$59,606)
Reg Adj Per Capita:	(\$2,580)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$62,186)</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:	418	420	2	0.10	\$86	\$172
Elem:	226	201	-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>				-0.88		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$59,606)		
SpecEd_EL:	7	0	-7		\$86	(\$602)
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>651</b>	<b>621</b>	<b>-30</b>	<b>Total Per Capita:</b>		<b>(\$2,580)</b>

<b>Box B</b>		One-shot allocations: <b>\$39,562</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,344,437</b>	<b>\$39,562</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	5,565
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,150,586	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,933
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	17,730	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	5,564
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,007	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	10	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	165,104	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,222,749</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$33,010</b>
<b>=IP base allocations</b>	<b>\$3,189,739</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$143,307</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$192,603)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,148,351</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$60,098
FY08 Average:	\$63,392
<b>Variance:</b>	<b>\$3,294</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	43.51
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$143,307</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$183,203)
Reg Adj Per Capita:	(\$9,400)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$192,603)</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:	888	829	-59	-2.89	\$200	(\$11,800)
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>				-2.89		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$183,203)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	80	92	12		\$200	\$2,400
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>968</b>	<b>921</b>	<b>-47</b>	<b>Total Per Capita:</b>		<b>(\$9,400)</b>

<b>Box B</b>		One-shot allocations: <b>\$33,010</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,189,739</b>	<b>\$33,010</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,095,623	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,510
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,100	0
11/1/2006	SAM #74 Positive Behavior Intervention and Support (PBIS): Allocation distribution.	0	5,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	10,281	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	234	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	64,501	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>\$2,341,032</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$119,263</b>
<b>=IP base allocations</b>	<b>\$2,221,769</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$113,314</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$32,051)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,311,670</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,022
FY08 Average:	\$67,620
<b>Variance:</b>	<b>\$3,597</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	31.5
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$113,314</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$31,105)
Reg Adj Per Capita:	(\$946)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$32,051)</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:	432	419	-13	-0.66	\$86	(\$1,118)
Elem:	247	252	5	0.20	\$86	\$430
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.46		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$31,105)		
SpecEd_EL:	32	29	-3		\$86	(\$258)
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>711</b>	<b>700</b>	<b>-11</b>	<b>Total Per Capita:</b>	<b>(\$946)</b>	

<b>Box B</b>		One-shot allocations: <b>\$119,263</b>	
<u>FY 07 Instructional Programs Allocations as of 2/20/07</u>			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,221,769</b>	<b>\$119,263</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	43,569
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,175,440	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	20,076
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	21,120	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	43,568
11/9/2006	FY07 DC37 and Managerial CB adjustment	5,886	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	155	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	19,168	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$1,479,256</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$72,826</b>
<b>=IP base allocations</b>	<b>\$1,406,430</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$71,758</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$14,536)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,472,290</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$65,287
FY08 Average:	\$70,959
<b>Variance:</b>	<b>\$5,673</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	12.65
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$71,758</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$14,192)
Reg Adj Per Capita:	(\$344)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$14,536)</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:	251	247	-4	-0.20	\$86	(\$344)
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>				-0.20		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$14,192)		
SpecEd_EL:	9	9	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>260</b>	<b>256</b>	<b>-4</b>	<b>Total Per Capita:</b>		<b>(\$344)</b>

<b>Box B</b>		One-shot allocations: <b>\$72,826</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,406,430</b>	<b>\$72,826</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	20,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,366,062	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,054
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	7,590	0
6/28/2006	SAM#32 (misc) Shared school business manager at Q222 and Q127 payrolled at Q222	0	31,348
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	20,000
11/7/2006	ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.	0	(6,076)
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,061	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	26,717	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$5,678,451</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$134,614</b>
<b>=IP base allocations</b>	<b>\$5,543,837</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$172,368</b>
<b>+Register Adjustment (Box E):</b>	<b>\$5,636</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$5,729,749</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$68,777
FY08 Average:	\$71,511
<b>Variance:</b>	<b>\$2,735</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	63.03
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$172,368</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$6,436
Reg Adj Per Capita:	(\$800)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$5,636</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	1,415	1,417	2	0.09	\$200	\$400
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.09		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$6,436		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	87	81	-6		\$200	(\$1,200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,502</b>	<b>1,498</b>	<b>-4</b>	<b>Total Per Capita:</b>		<b>(\$800)</b>

<b>Box B</b>		One-shot allocations: <b>\$134,614</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$5,543,837</b>	<b>\$134,614</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	5,514,589	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	41,834
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	30,220	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
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	19,096	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	302	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(20,370)	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>\$1,207,017</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>(\$12,722)</b>
<b>=IP base allocations</b>	<b>\$1,219,739</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$74,392</b>
<b>+Register Adjustment (Box E):</b>	<b>\$172,466</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$1,475,235</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$66,095
FY08 Average:	\$71,065
<b>Variance:</b>	<b>\$4,969</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	14.97
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$74,392</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$168,424
Reg Adj Per Capita:	\$4,042
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>\$172,466</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:	297	344	47	2.37	\$86	\$4,042
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>				2.37		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$168,424		
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>297</b>	<b>344</b>	<b>47</b>		<b>Total Per Capita:</b>	<b>\$4,042</b>

<b>Box B</b>		One-shot allocations: <b>(\$12,722)</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$1,219,739</b>	<b>(\$12,722)</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,108,380	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	7,325
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	8,040	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
7/18/2006	SAM#51 Misc. Funds are being transferred from Q228 to Q002 for shared school business manager payrolled at Q002	0	(26,322)
11/9/2006	FY07 DC37 and Managerial CB adjustment	4,326	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	98,993	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,003,052</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$74,122</b>
<b>=IP base allocations</b>	<b>\$2,928,930</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$185,616</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$127,949)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,994,505</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$62,360
FY08 Average:	\$66,491
<b>Variance:</b>	<b>\$4,131</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	44.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$185,616</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$120,349)
Reg Adj Per Capita:	(\$7,600)
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$127,949)</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:	917	880	-37	-1.81	\$200	(\$7,400)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.81		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$120,349)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	59	58	-1		\$200	(\$200)
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>976</b>	<b>938</b>	<b>-38</b>	<b>Total Per Capita:</b>		<b>(\$7,600)</b>

<b>Box B</b>		One-shot allocations: <b>\$74,122</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,928,930</b>	<b>\$74,122</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	22,500
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,893,419	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	28,622
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	19,120	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	22,500
11/9/2006	FY07 DC37 and Managerial CB adjustment	6,046	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	109	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	10,236	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>\$2,188,386</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$48,134</b>
<b>=IP base allocations</b>	<b>\$2,140,252</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$109,323</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$9,570)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$8,638</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,248,643</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$61,221
FY08 Average:	\$64,892
<b>Variance:</b>	<b>\$3,671</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	29.78
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$109,323</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$11,032)
Reg Adj Per Capita:	\$1,462
Activity Fee:	\$0
<b>Total Register Adj:</b>	<b>(\$9,570)</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:	437	425	-12	-0.60	\$86	(\$1,032)
Elem:	197	208	11	0.43	\$86	\$946
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-0.17		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$11,032)		
SpecEd_EL:	28	46	18		\$86	\$1,548
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>662</b>	<b>679</b>	<b>17</b>	<b>Total Per Capita:</b>	<b>\$1,462</b>	

<b>Box B</b>		One-shot allocations: <b>\$48,134</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$2,140,252	\$48,134
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	15,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	1,977,406	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	17,634
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	18,690	0
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	15,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	7,258	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	82	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	136,816	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>\$860,833</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$18,725</b>
<b>=IP base allocations</b>	<b>\$842,108</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$16,975</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$130,462)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$7,908</b>
<b>= '08 Base Facsimile:</b>	<b>\$736,529</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$70,004
FY08 Average:	\$71,780
<b>Variance:</b>	<b>\$1,776</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	9.56
Total Base Number Of Teachers * Salary variance:	<b>\$16,975</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	<b>(\$123,462)</b>
Reg Adj Per Capita:	<b>(\$7,000)</b>
Activity Fee:	\$0
Total Register Adj:	<b>(\$130,462)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
	Actual Registers	Projected Registers	Register Variance	=c*class factors	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	195	160	-35	-1.72	\$200	(\$7,000)
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				-1.72		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				<b>(\$123,462)</b>		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>195</b>	<b>160</b>	<b>-35</b>	<b>Total Per Capita:</b>		<b>(\$7,000)</b>

<b>Box B</b>		One-shot allocations: <b>\$18,725</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$842,108</b>	<b>\$18,725</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	681,643	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	4,585
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	3,040	0
4/12/2006	SAM#6: Math coach, cash	0	5,775
4/12/2006	SAM Literacy Coach - cash	0	7,865
11/9/2006	FY07 DC37 and Managerial CB adjustment	954	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	163	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	156,308	0

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$642,321</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$115,740</b>
<b>=IP base allocations</b>	<b>\$526,581</b>
<b>+Salary Adjustment (Box D):</b>	<b>(\$9,828)</b>
<b>+Register Adjustment (Box E):</b>	<b>\$270,784</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$4,913</b>
<b>= '08 Base Facsimile:</b>	<b>\$792,450</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$64,993
FY08 Average:	\$62,453
<b>Variance:</b>	<b>(\$2,539)</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	3.87
Total Base Number Of Teachers * Salary variance:	<b>(\$9,828)</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$254,184
Reg Adj Per Capita:	\$16,600
Activity Fee:	\$0
Total Register Adj:	<b>\$270,784</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	79	162	83	4.07	\$200	\$16,600
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>				4.07		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$254,184		
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>79</b>	<b>162</b>	<b>83</b>	<b>Total Per Capita:</b>		<b>\$16,600</b>

<b>Box B</b>		One-shot allocations: <b>\$115,740</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$526,581	\$115,740
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	511,460	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	2,035
4/11/2006	Sam#29: New School OTPS	0	84,225
4/12/2006	SAM#6: Math coach, cash	0	7,865
4/12/2006	SAM Literacy Coach - cash	0	7,865
4/17/2006	SAM#6: Math coach, cash	0	13,750
11/9/2006	FY07 DC37 and Managerial CB adjustment	1,322	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	13,799	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$11,144,473</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$199,194</b>
<b>=IP base allocations</b>	<b>\$10,945,279</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$590,954</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$410,064)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$11,135,479</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$68,540
FY08 Average:	\$72,981
<b>Variance:</b>	<b>\$4,441</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	133.06
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$590,954</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	(\$359,067)
Reg Adj Per Capita:	(\$50,850)
Activity Fee:	(\$147)
<b>Total Register Adj:</b>	<b>(\$410,064)</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:	3,136	3,020	-116	-4.92	\$450	(\$52,200)
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>				-4.92		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$359,067)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	190	193	3		\$450	\$1,350
<b>Total K-12:</b>	<b>3,326</b>	<b>3,213</b>	<b>-113</b>		<b>Total Per Capita:</b>	<b>(\$50,850)</b>

<b>Box B</b>		One-shot allocations: <b>\$199,194</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$10,945,279	\$199,194
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,431,321	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	93,680
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	144,945	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,734
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	45,547	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.	323,466	0

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$10,939,359</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$222,676</b>
<b>=IP base allocations</b>	<b>\$10,716,683</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$653,609</b>
<b>+Register Adjustment (Box E):</b>	<b>(\$472,576)</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$10,907,026</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$64,864
FY08 Average:	\$69,764
<b>Variance:</b>	<b>\$4,900</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	133.4
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$653,609</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	(\$402,538)
Reg Adj Per Capita:	(\$68,400)
Activity Fee:	(\$1,638)
<b>Total Register Adj:</b>	<b>(\$472,576)</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	3,144	3,008	-136	-5.77	\$450	(\$61,200)
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>				-5.77		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				(\$402,538)		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	182	166	-16		\$450	(\$7,200)
<b>Total K-12:</b>	<b>3,326</b>	<b>3,174</b>	<b>-152</b>	<b>Total Per Capita:</b>	<b>(\$68,400)</b>	

<b>Box B</b>		One-shot allocations: <b>\$222,676</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$10,716,683</b>	<b>\$222,676</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	10,843,293	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	96,474
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	154,665	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
6/26/2006	SAM#46: Specialized High School Admissions Testing	0	84,732
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	2,701
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	33,901	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	2,165	0
12/20/2006	SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program.	2,443	0
1/30/2007	SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution.	0	989
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(319,784)	0

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

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

<b>Box A</b>	
<b>Adjustments to FY07 Inst Prog Alloc</b>	
<b>Total IP 2/20 galaxy alloc:</b>	<b>\$3,277,786</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$98,930</b>
<b>=IP base allocations</b>	<b>\$3,178,856</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$121,195</b>
<b>+Register Adjustment (Box E):</b>	<b>\$89,103</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,398,464</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$59,339
FY08 Average:	\$62,826
<b>Variance:</b>	<b>\$3,487</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	34.76
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$121,195</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$79,161
Reg Adj Per Capita:	\$9,900
Activity Fee:	\$42
<b>Total Register Adj:</b>	<b>\$89,103</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	0	0	0	0.00	\$450	\$0
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	607	629	22	1.26	\$450	\$9,900
<i>Base Tchr Position Adjustment to IP:</i>				1.26		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$79,161		
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>607</b>	<b>629</b>	<b>22</b>	<b>Total Per Capita:</b>		<b>\$9,900</b>

<b>Box B</b>		One-shot allocations: <b>\$98,930</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	\$3,178,856	\$98,930
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,202,407	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	14,976
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,035	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,174
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,880	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	326	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(61,792)	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>\$3,551,464</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$124,611</b>
<b>=IP base allocations</b>	<b>\$3,426,853</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$85,627</b>
<b>+Register Adjustment (Box E):</b>	<b>\$85,004</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,606,794</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$58,925
FY08 Average:	\$61,182
<b>Variance:</b>	<b>\$2,258</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	37.93
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$85,627</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$70,359
Reg Adj Per Capita:	\$14,400
Activity Fee:	\$245
<b>Total Register Adj:</b>	<b>\$85,004</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:	894	921	27	1.15	\$450	\$12,150
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				1.15		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$70,359		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS	0	0	0		\$200	\$0
SpecEd_HS:	33	38	5		\$450	\$2,250
<b>Total K-12:</b>	<b>927</b>	<b>959</b>	<b>32</b>		<b>Total Per Capita:</b>	<b>\$14,400</b>

<b>Box B</b>		One-shot allocations: <b>\$124,611</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,426,853</b>	<b>\$124,611</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,351,859	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	19,154
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	41,940	0
9/5/2006	SAM 29: OTPS New School Start-Up Allocation is being provided for the 12th grade - final phase-in yr	0	78,850
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,107
11/9/2006	FY07 DC37 and Managerial CB adjustment	11,748	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	3,521	0
12/1/2006	SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution	0	10,000
1/31/2007	SAM #92 Special Education Benchmark Allocation: Allocation distribution.	0	15,000
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	17,785	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>\$3,844,689</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$304,948</b>
<b>=IP base allocations</b>	<b>\$3,539,741</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$206,605</b>
<b>+Register Adjustment (Box E):</b>	<b>\$6,158</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$3,761,814</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$61,475
FY08 Average:	\$66,340
<b>Variance:</b>	<b>\$4,865</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	42.47
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$206,605</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$5,307
Reg Adj Per Capita:	\$900
Activity Fee:	(\$49)
<b>Total Register Adj:</b>	<b>\$6,158</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	1,001	1,003	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>				\$5,307		
SpecEd_EL:	0	0	0		\$86	\$0
SpecEd_MS:	0	0	0		\$200	\$0
SpecEd_HS:	0	0	0		\$450	\$0
<b>Total K-12:</b>	<b>1,001</b>	<b>1,003</b>	<b>2</b>	<b>Total Per Capita:</b>	<b>\$900</b>	

<b>Box B</b>		One-shot allocations: <b>\$304,948</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$3,539,741</b>	<b>\$304,948</b>
4/6/2006	SAM #1: First half of FY'07 surplus rollover	0	110,000
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	3,506,402	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	27,591
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	45,450	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
10/5/2006	SAM #69: UFT District Representatives: Allocation distribution	0	18,386
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	1,191
11/6/2006	ONE SHOT: Second half of the FY06 surplus rollover funds.	0	110,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	15,258	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	42	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.	(27,411)	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>\$2,407,887</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$99,993</b>
<b>=IP base allocations</b>	<b>\$2,307,894</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$84,469</b>
<b>+Register Adjustment (Box E):</b>	<b>\$35,096</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,436,769</b>

<b>Box C</b> Average Teacher Salary Comparison	
FY07 Average:	\$55,201
FY08 Average:	\$58,475
<b>Variance:</b>	<b>\$3,274</b>

<b>Box D</b> Breakdown of Average Salary Adjustment	
Gen Ed Base Number Of Teachers 10/31/06	25.8
Total Base Number Of Teachers * Salary variance:	<b>\$84,469</b>

<b>Box E</b> Breakdown of Register Adjustment	
Reg Ad Base Tchr:	\$29,822
Reg Adj Per Capita:	\$5,400
Activity Fee:	(\$126)
Total Register Adj:	<b>\$35,096</b>

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

<b>Box G</b> Breakdown of Base Teacher Per Capita Adj						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	0	0	0	0.00	\$200	\$0
HS_CAT1:	608	620	12	0.51	\$450	\$5,400
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.51		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$29,822		
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>608</b>	<b>620</b>	<b>12</b>	<b>Total Per Capita:</b>		<b>\$5,400</b>

<b>Box B</b>		One-shot allocations: <b>\$99,993</b>	
FY 07 Instructional Programs Allocations as of 2/20/07		Baseline	07 One-Shots
Date	Comment	<b>\$2,307,894</b>	<b>\$99,993</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,353,020	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	16,224
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	28,710	0
4/12/2006	SAM#6: Math coach, cash	0	11,550
4/12/2006	SAM Literacy Coach - cash	0	15,730
4/17/2006	SAM#6: Math coach, cash	0	27,500
4/17/2006	SAM Literacy Coach - cash	0	27,500
10/25/2006	SAM #78: OTPS Allocation for PSAL Program: Allocation distribution	0	989
11/9/2006	FY07 DC37 and Managerial CB adjustment	9,503	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	266	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	(83,605)	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>\$2,600,066</b>
<b>-IP '07 one-shot alloc (Box B):</b>	<b>\$86,736</b>
<b>=IP base allocations</b>	<b>\$2,513,330</b>
<b>+Salary Adjustment (Box D):</b>	<b>\$71,101</b>
<b>+Register Adjustment (Box E):</b>	<b>\$21,397</b>
<b>+Overhead Adjustment (Box F):</b>	<b>\$9,310</b>
<b>= '08 Base Facsimile:</b>	<b>\$2,615,138</b>

<b>Box C Average Teacher Salary Comparison</b>	
FY07 Average:	\$58,091
FY08 Average:	\$61,977
<b>Variance:</b>	<b>\$3,885</b>

<b>Box D Breakdown of Average Salary Adjustment</b>	
Gen Ed Base Number Of Teachers 10/31/06	18.3
<b>Total Base Number Of Teachers * Salary variance:</b>	<b>\$71,101</b>

<b>Box E Breakdown of Register Adjustment</b>	
Reg Ad Base Tchr:	\$13,015
Reg Adj Per Capita:	\$8,200
Activity Fee:	\$182
<b>Total Register Adj:</b>	<b>\$21,397</b>

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

<b>Box G Breakdown of Base Teacher Per Capita Adj</b>						
	a	b	c	d	e	f
			=b-a	=c*class factors		=c*e
	Actual Registers	Projected Registers	Register Variance	Base Tchr Adj	Per Capita Rate	Per Capita Adj
EarlyGrd:	0	0	0	0.00	\$86	\$0
Elem:	0	0	0	0.00	\$86	\$0
MS_T1:	0	0	0	0.00	\$200	\$0
MS_NT1:	164	142	-22	-0.98	\$200	(\$4,400)
HS_CAT1:	259	287	28	1.19	\$450	\$12,600
HS_CAT2:	0	0	0	0.00	\$450	\$0
HS_CAT3:	0	0	0	0.00	\$450	\$0
HS_CAT4:	0	0	0	0.00	\$450	\$0
<i>Base Tchr Position Adjustment to IP:</i>				0.21		
<i>Base Teacher Adj: (d * FY08 ATS)</i>				\$13,015		
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>423</b>	<b>429</b>	<b>6</b>	<b>Total Per Capita:</b>	<b>\$8,200</b>	

<b>Box B</b>		One-shot allocations: <b>\$86,736</b>	
FY 07 Instructional Programs Allocations as of 2/20/07			
Date	Comment	Baseline	07 One-Shots
		<b>\$2,513,330</b>	<b>\$86,736</b>
4/10/2006	SAM#7: FY07 Parent Coordinator Allocation (OTPS)	0	500
4/10/2006	SAM#1: 07 Initial Instructional Programs Allocation	2,040,625	0
4/11/2006	SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)	0	11,096
4/12/2006	SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.	11,745	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
7/17/2006	SAM#51 (Misc) International Baccalaureate Program	0	34,000
11/9/2006	FY07 DC37 and Managerial CB adjustment	8,095	0
11/10/2006	FY07 DC37 and Managerial CB adjustment	967	0
2/13/2007	SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.	451,898	0