

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$1,623,442 |
| -IP '07 one-shot alloc (Box B): | \$45,158 |
| =IP base allocations | \$1,578,284 |
| +Salary Adjustment (Box D): | \$50,942 |
| +Register Adjustment (Box E): | \$8,993 |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$1,646,127 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$61,203 |
| FY08 Average: | \$64,565 |
| Variance: | \$3,363 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 15.15 |
| Total Base Number Of Teachers * Salary variance: | \$50,942 |

| Box E Breakdown of Register Adjustment | |
|---|----------------|
| Reg Ad Base Tchr: | \$8,393 |
| Reg Adj Per Capita: | \$600 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$8,993 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 340 | 343 | 3 | 0.13 | \$200 | \$600 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 0.13 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$8,393 | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 340 | 343 | 3 | Total Per Capita: | | \$600 |

| Box B | | One-shot allocations: \$45,158 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$1,578,284 | \$45,158 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 17,500 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 1,597,035 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 9,658 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 7,000 | 0 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 17,500 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 3,790 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (29,541) | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,165,110 |
| -IP '07 one-shot alloc (Box B): | \$73,787 |
| =IP base allocations | \$2,091,323 |
| +Salary Adjustment (Box D): | \$128,216 |
| +Register Adjustment (Box E): | \$22,413 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,250,590 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$65,014 |
| FY08 Average: | \$69,836 |
| Variance: | \$4,822 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 26.59 |
| Total Base Number Of Teachers * Salary variance: | \$128,216 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$20,951 |
| Reg Adj Per Capita: | \$1,462 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$22,413 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 380 | 386 | 6 | 0.30 | \$86 | \$516 |
| Elem: | 189 | 189 | 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> | | | | 0.30 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$20,951 | | |
| SpecEd_EL: | 13 | 24 | 11 | | \$86 | \$946 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 582 | 599 | 17 | Total Per Capita: | \$1,462 | |

| Box B | | One-shot allocations: \$73,787 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,091,323 | \$73,787 |
| 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 | 2,093,532 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 16,007 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 17,700 | 0 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 11,550 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 15,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 5,966 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 168 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (26,043) | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,687,241 |
| -IP '07 one-shot alloc (Box B): | \$33,951 |
| =IP base allocations | \$3,653,290 |
| +Salary Adjustment (Box D): | \$161,726 |
| +Register Adjustment (Box E): | (\$236,595) |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$3,586,329 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$61,186 |
| FY08 Average: | \$64,309 |
| Variance: | \$3,123 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 51.79 |
| Total Base Number Of Teachers * Salary variance: | \$161,726 |

| Box E Breakdown of Register Adjustment | |
|---|--------------------|
| Reg Ad Base Tchr: | (\$223,795) |
| Reg Adj Per Capita: | (\$12,800) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$236,595) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 1,057 | 986 | -71 | -3.48 | \$200 | (\$14,200) |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -3.48 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$223,795) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 43 | 50 | 7 | | \$200 | \$1,400 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,100 | 1,036 | -64 | Total Per Capita: | | (\$12,800) |

| Box B | | One-shot allocations: \$33,951 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$3,653,290 | \$33,951 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,307,696 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 33,451 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 20,080 | 0 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 9,390 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 172 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 315,952 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,450,821 |
| -IP '07 one-shot alloc (Box B): | \$93,190 |
| =IP base allocations | \$2,357,631 |
| +Salary Adjustment (Box D): | \$121,843 |
| +Register Adjustment (Box E): | \$8,479 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,496,591 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$57,928 |
| FY08 Average: | \$61,342 |
| Variance: | \$3,414 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 35.69 |
| Total Base Number Of Teachers * Salary variance: | \$121,843 |

| Box E Breakdown of Register Adjustment | |
|---|----------------|
| Reg Ad Base Tchr: | \$7,361 |
| Reg Adj Per Capita: | \$1,118 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$8,479 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 548 | 516 | -32 | -1.61 | \$86 | (\$2,752) |
| Elem: | 205 | 249 | 44 | 1.73 | \$86 | \$3,784 |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 0.12 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$7,361 | | |
| SpecEd_EL: | 32 | 33 | 1 | | \$86 | \$86 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 785 | 798 | 13 | Total Per Capita: | \$1,118 | |

| Box B | | One-shot allocations: \$93,190 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,357,631 | \$93,190 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 27,500 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,088,174 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 18,448 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 21,060 | 0 |
| 10/5/2006 | SAM #69: UFT District Representatives: Allocation distribution | 0 | 18,386 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 27,500 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 8,095 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 293 | 0 |
| 1/30/2007 | SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution. | 0 | 856 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 240,009 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,533,821 |
| -IP '07 one-shot alloc (Box B): | \$33,248 |
| =IP base allocations | \$3,500,573 |
| +Salary Adjustment (Box D): | (\$560) |
| +Register Adjustment (Box E): | \$69,594 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$3,578,245 |

| Box C Average Teacher Salary Comparison | |
|--|---------------|
| FY07 Average: | \$64,089 |
| FY08 Average: | \$64,077 |
| Variance: | (\$11) |

| Box D Breakdown of Average Salary Adjustment | |
|---|----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 49.28 |
| Total Base Number Of Teachers * Salary variance: | (\$560) |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$68,562 |
| Reg Adj Per Capita: | \$1,032 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$69,594 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G Breakdown of Base Teacher Per Capita Adj | | | | | | |
|---|---------------------|------------------------|----------------------|-----------------------------|-----------------------|----------------------|
| | a | b | c | d | e | f |
| | | | =b-a | =c*d =c*class factors | | =c*e |
| | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj | Per Capita Rate | Per Capita Adj |
| EarlyGrd: | 709 | 731 | 22 | 1.11 | \$86 | \$1,892 |
| Elem: | 344 | 343 | -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> | | | | 1.07 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$68,562 | | |
| SpecEd_EL: | 32 | 23 | -9 | | \$86 | (\$774) |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,085 | 1,097 | 12 | Total Per Capita: | | \$1,032 |

| Box B | | One-shot allocations: \$33,248 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$3,500,573 | \$33,248 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,372,034 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 30,657 |
| 4/12/2006 | FY07 MIS 6,7,8 coverage | 0 | 38,453 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 31,980 | 0 |
| 6/15/2006 | ONE-SHOT: SAM #32- Funds totaling \$36,362 are bring transferred from 20K102 to 20K186 for Shared AP services of Elizabeth McCauley. | 0 | (36,362) |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 13,183 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 349 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 83,027 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$4,770,841 |
| -IP '07 one-shot alloc (Box B): | \$254,351 |
| =IP base allocations | \$4,516,490 |
| +Salary Adjustment (Box D): | \$31,009 |
| +Register Adjustment (Box E): | (\$43,883) |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$4,511,524 |

| Box C Average Teacher Salary Comparison | |
|--|--------------|
| FY07 Average: | \$64,503 |
| FY08 Average: | \$65,036 |
| Variance: | \$533 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 58.21 |
| Total Base Number Of Teachers * Salary variance: | \$31,009 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$41,623) |
| Reg Adj Per Capita: | (\$2,260) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$43,883) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 542 | 548 | 6 | 0.30 | \$86 | \$516 |
| Elem: | 437 | 421 | -16 | -0.63 | \$86 | (\$1,376) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 307 | 300 | -7 | -0.31 | \$200 | (\$1,400) |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.64 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$41,623) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 8 | 8 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,294 | 1,277 | -17 | Total Per Capita: | (\$2,260) | |

| Box B | | One-shot allocations: \$254,351 | |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$4,516,490 | \$254,351 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 71,518 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 4,242,042 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 34,428 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 33,740 | 0 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 4/17/2006 | SAM Literacy Coach - cash | 0 | 50,657 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 71,518 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 9,526 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 478 | 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. | 230,704 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,799,324 |
| -IP '07 one-shot alloc (Box B): | \$59,196 |
| =IP base allocations | \$3,740,128 |
| +Salary Adjustment (Box D): | \$180,561 |
| +Register Adjustment (Box E): | \$63,125 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$3,992,452 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$67,976 |
| FY08 Average: | \$71,301 |
| Variance: | \$3,325 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 54.3 |
| Total Base Number Of Teachers * Salary variance: | \$180,561 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$61,319 |
| Reg Adj Per Capita: | \$1,806 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$63,125 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 764 | 767 | 3 | 0.15 | \$86 | \$258 |
| Elem: | 401 | 419 | 18 | 0.71 | \$86 | \$1,548 |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 0.86 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$61,319 | | |
| SpecEd_EL: | 11 | 11 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,176 | 1,197 | 21 | Total Per Capita: | \$1,806 | |

| Box B | | One-shot allocations: \$59,196 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$3,740,128 | \$59,196 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,605,523 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 31,416 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 34,440 | 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 | 10,909 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 518 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 88,738 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$1,670,633 |
| -IP '07 one-shot alloc (Box B): | \$40,205 |
| =IP base allocations | \$1,630,428 |
| +Salary Adjustment (Box D): | \$70,707 |
| +Register Adjustment (Box E): | (\$15,924) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$1,693,849 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$63,380 |
| FY08 Average: | \$66,619 |
| Variance: | \$3,239 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 21.83 |
| Total Base Number Of Teachers * Salary variance: | \$70,707 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$15,322) |
| Reg Adj Per Capita: | (\$602) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$15,924) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 309 | 313 | 4 | 0.20 | \$86 | \$344 |
| Elem: | 159 | 148 | -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> | | | | -0.23 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$15,322) | | |
| SpecEd_EL: | 11 | 11 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 479 | 472 | -7 | | Total Per Capita: | (\$602) |

| Box B | | One-shot allocations: \$40,205 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$1,630,428 | \$40,205 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 1,515,706 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 12,425 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 13,500 | 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 | 4,857 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 69 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 96,296 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$1,592,029 |
| -IP '07 one-shot alloc (Box B): | \$24,232 |
| =IP base allocations | \$1,567,797 |
| +Salary Adjustment (Box D): | \$23,038 |
| +Register Adjustment (Box E): | (\$27,555) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$1,571,918 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$69,231 |
| FY08 Average: | \$70,477 |
| Variance: | \$1,246 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 18.49 |
| Total Base Number Of Teachers * Salary variance: | \$23,038 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$26,781) |
| Reg Adj Per Capita: | (\$774) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$27,555) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 260 | 258 | -2 | -0.10 | \$86 | (\$172) |
| Elem: | 137 | 130 | -7 | -0.28 | \$86 | (\$602) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.38 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$26,781) | | |
| SpecEd_EL: | 7 | 7 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 404 | 395 | -9 | | Total Per Capita: | (\$774) |

| Box B | | One-shot allocations: \$24,232 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | Baseline | 07 One-Shots |
| Date | Comment | \$1,567,797 | \$24,232 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 1,444,085 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 10,092 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 11,220 | 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 | 6,002 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 63 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 106,427 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,345,047 |
| -IP '07 one-shot alloc (Box B): | \$46,988 |
| =IP base allocations | \$2,298,059 |
| +Salary Adjustment (Box D): | \$135,327 |
| +Register Adjustment (Box E): | \$60,349 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,502,373 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$62,287 |
| FY08 Average: | \$66,135 |
| Variance: | \$3,848 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 35.17 |
| Total Base Number Of Teachers * Salary variance: | \$135,327 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$58,199 |
| Reg Adj Per Capita: | \$2,150 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$60,349 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 508 | 527 | 19 | 0.96 | \$86 | \$1,634 |
| Elem: | 243 | 241 | -2 | -0.08 | \$86 | (\$172) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 0.88 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$58,199 | | |
| SpecEd_EL: | 0 | 8 | 8 | | \$86 | \$688 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 751 | 776 | 25 | Total Per Capita: | \$2,150 | |

| Box B | | One-shot allocations: \$46,988 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,298,059 | \$46,988 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,107,163 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 19,208 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 21,180 | 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 | 6,391 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 163,325 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$1,648,182 |
| -IP '07 one-shot alloc (Box B): | \$40,341 |
| =IP base allocations | \$1,607,841 |
| +Salary Adjustment (Box D): | \$103,146 |
| +Register Adjustment (Box E): | (\$13,751) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$1,705,874 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$66,934 |
| FY08 Average: | \$72,792 |
| Variance: | \$5,857 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 17.61 |
| Total Base Number Of Teachers * Salary variance: | \$103,146 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$12,375) |
| Reg Adj Per Capita: | (\$1,376) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$13,751) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 247 | 242 | -5 | -0.25 | \$86 | (\$430) |
| Elem: | 131 | 133 | 2 | 0.08 | \$86 | \$172 |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.17 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$12,375) | | |
| SpecEd_EL: | 44 | 31 | -13 | | \$86 | (\$1,118) |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 422 | 406 | -16 | Total Per Capita: | | (\$1,376) |

| Box B | | One-shot allocations: \$40,341 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$1,607,841 | \$40,341 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 1,507,761 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 12,561 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 12,060 | 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 | 7,987 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 80,033 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$1,706,856 |
| -IP '07 one-shot alloc (Box B): | \$32,343 |
| =IP base allocations | \$1,674,513 |
| +Salary Adjustment (Box D): | \$66,053 |
| +Register Adjustment (Box E): | (\$17,169) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$1,732,035 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$67,819 |
| FY08 Average: | \$71,397 |
| Variance: | \$3,578 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 18.46 |
| Total Base Number Of Teachers * Salary variance: | \$66,053 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$15,707) |
| Reg Adj Per Capita: | (\$1,462) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$17,169) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 260 | 258 | -2 | -0.10 | \$86 | (\$172) |
| Elem: | 136 | 133 | -3 | -0.12 | \$86 | (\$258) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.22 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$15,707) | | |
| SpecEd_EL: | 46 | 34 | -12 | | \$86 | (\$1,032) |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 442 | 425 | -17 | Total Per Capita: | | (\$1,462) |

| Box B | | One-shot allocations: \$32,343 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$1,674,513 | \$32,343 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 9,356 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 1,790,528 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 13,131 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 14,340 | 0 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 9,356 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 6,898 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 125 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (137,378) | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,618,767 |
| -IP '07 one-shot alloc (Box B): | \$20,712 |
| =IP base allocations | \$2,598,055 |
| +Salary Adjustment (Box D): | \$91,879 |
| +Register Adjustment (Box E): | \$76,691 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,775,263 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$63,624 |
| FY08 Average: | \$66,194 |
| Variance: | \$2,570 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 35.75 |
| Total Base Number Of Teachers * Salary variance: | \$91,879 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$74,799 |
| Reg Adj Per Capita: | \$1,892 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$76,691 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 514 | 538 | 24 | 1.21 | \$86 | \$2,064 |
| Elem: | 250 | 248 | -2 | -0.08 | \$86 | (\$172) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 1.13 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$74,799 | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 764 | 786 | 22 | Total Per Capita: | \$1,892 | |

| Box B | | One-shot allocations: \$20,712 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | Baseline | 07 One-Shots |
| Date | Comment | \$2,598,055 | \$20,712 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,453,636 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 20,212 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 22,200 | 0 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 6,714 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 190 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 115,315 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,764,730 |
| -IP '07 one-shot alloc (Box B): | \$192,270 |
| =IP base allocations | \$3,572,460 |
| +Salary Adjustment (Box D): | \$112,466 |
| +Register Adjustment (Box E): | (\$59,708) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$3,633,856 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$69,015 |
| FY08 Average: | \$71,334 |
| Variance: | \$2,318 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 48.51 |
| Total Base Number Of Teachers * Salary variance: | \$112,466 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$56,354) |
| Reg Adj Per Capita: | (\$3,354) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$59,708) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 671 | 671 | 0 | 0.00 | \$86 | \$0 |
| Elem: | 373 | 353 | -20 | -0.79 | \$86 | (\$1,720) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.79 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$56,354) | | |
| SpecEd_EL: | 45 | 26 | -19 | | \$86 | (\$1,634) |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,089 | 1,050 | -39 | | Total Per Capita: | (\$3,354) |

| Box B | | One-shot allocations: \$192,270 | |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$3,572,460 | \$192,270 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 67,500 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,452,729 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 29,490 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 32,070 | 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 | 67,500 |
| 11/7/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure. | 0 | (9,002) |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 9,251 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 773 | 0 |
| 11/22/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 9,002 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 77,637 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,668,748 |
| -IP '07 one-shot alloc (Box B): | \$28,454 |
| =IP base allocations | \$2,640,294 |
| +Salary Adjustment (Box D): | \$158,380 |
| +Register Adjustment (Box E): | (\$62,539) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,744,773 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$62,410 |
| FY08 Average: | \$66,295 |
| Variance: | \$3,886 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 40.76 |
| Total Base Number Of Teachers * Salary variance: | \$158,380 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$60,991) |
| Reg Adj Per Capita: | (\$1,548) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$62,539) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 568 | 559 | -9 | -0.45 | \$86 | (\$774) |
| Elem: | 308 | 296 | -12 | -0.47 | \$86 | (\$1,032) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.92 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$60,991) | | |
| SpecEd_EL: | 14 | 17 | 3 | | \$86 | \$258 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 890 | 872 | -18 | Total Per Capita: | | (\$1,548) |

| Box B | | One-shot allocations: \$28,454 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,640,294 | \$28,454 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 3,700 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,615,800 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 24,254 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 26,820 | 0 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 3,700 |
| 11/7/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure. | 0 | (3,700) |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 8,471 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 157 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (10,954) | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,407,932 |
| -IP '07 one-shot alloc (Box B): | \$100,044 |
| =IP base allocations | \$2,307,888 |
| +Salary Adjustment (Box D): | \$46,943 |
| +Register Adjustment (Box E): | \$203,985 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,567,454 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$63,680 |
| FY08 Average: | \$65,502 |
| Variance: | \$1,822 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 25.76 |
| Total Base Number Of Teachers * Salary variance: | \$46,943 |

| Box E Breakdown of Register Adjustment | |
|---|------------------|
| Reg Ad Base Tchr: | \$189,301 |
| Reg Adj Per Capita: | \$14,684 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$203,985 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 333 | 330 | -3 | -0.15 | \$86 | (\$258) |
| Elem: | 228 | 219 | -9 | -0.35 | \$86 | (\$774) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 76 | 76 | 3.39 | \$200 | \$15,200 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 2.89 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$189,301 | | |
| SpecEd_EL: | 11 | 17 | 6 | | \$86 | \$516 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 572 | 642 | 70 | Total Per Capita: | \$14,684 | |

| Box B | | One-shot allocations: \$100,044 | |
|--|--|--|--------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | Baseline | 07 One-Shots |
| Date | Comment | \$2,307,888 | \$100,044 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 1,984,354 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 13,104 |
| 4/11/2006 | Sam#29: New School OTPS - Reconfiguration | 0 | 4,160 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 14,550 | 0 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 11,550 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 27,500 |
| 4/17/2006 | SAM Literacy Coach - cash | 0 | 27,500 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 6,609 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 55 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 302,320 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,156,722 |
| -IP '07 one-shot alloc (Box B): | \$243,724 |
| =IP base allocations | \$2,912,998 |
| +Salary Adjustment (Box D): | \$149,321 |
| +Register Adjustment (Box E): | \$37,589 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$3,108,546 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$61,596 |
| FY08 Average: | \$65,588 |
| Variance: | \$3,991 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 37.41 |
| Total Base Number Of Teachers * Salary variance: | \$149,321 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$36,729 |
| Reg Adj Per Capita: | \$860 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$37,589 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 536 | 551 | 15 | 0.76 | \$86 | \$1,290 |
| Elem: | 264 | 259 | -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> | | | | 0.56 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$36,729 | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 800 | 810 | 10 | Total Per Capita: | | \$860 |

| Box B | | One-shot allocations: \$243,724 | |
|--|--|--|--------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | Baseline | 07 One-Shots |
| Date | Comment | \$2,912,998 | \$243,724 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 70,000 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,776,984 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 20,944 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 22,950 | 0 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 11,550 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 27,500 |
| 4/17/2006 | SAM Literacy Coach - cash | 0 | 27,500 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 70,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 8,336 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 701 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 104,027 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,701,790 |
| -IP '07 one-shot alloc (Box B): | \$142,014 |
| =IP base allocations | \$2,559,776 |
| +Salary Adjustment (Box D): | \$82,569 |
| +Register Adjustment (Box E): | (\$21,703) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,629,280 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$62,919 |
| FY08 Average: | \$65,245 |
| Variance: | \$2,327 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 35.49 |
| Total Base Number Of Teachers * Salary variance: | \$82,569 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$21,531) |
| Reg Adj Per Capita: | (\$172) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$21,703) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 512 | 482 | -30 | -1.51 | \$86 | (\$2,580) |
| Elem: | 246 | 276 | 30 | 1.18 | \$86 | \$2,580 |
| 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> | | | | (\$21,531) | | |
| SpecEd_EL: | 59 | 57 | -2 | | \$86 | (\$172) |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 817 | 815 | -2 | Total Per Capita: | | (\$172) |

| Box B | | One-shot allocations: \$142,014 | |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,559,776 | \$142,014 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 60,000 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,417,382 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 21,514 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 23,490 | 0 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 60,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 7,632 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 127 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 111,145 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$4,184,415 |
| -IP '07 one-shot alloc (Box B): | \$65,974 |
| =IP base allocations | \$4,118,441 |
| +Salary Adjustment (Box D): | \$99,389 |
| +Register Adjustment (Box E): | (\$13,850) |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$4,211,888 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$71,317 |
| FY08 Average: | \$73,612 |
| Variance: | \$2,295 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 43.3 |
| Total Base Number Of Teachers * Salary variance: | \$99,389 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$13,250) |
| Reg Adj Per Capita: | (\$600) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$13,850) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 972 | 968 | -4 | -0.18 | \$200 | (\$800) |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.18 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$13,250) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 35 | 36 | 1 | | \$200 | \$200 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,007 | 1,004 | -3 | Total Per Capita: | | (\$600) |

| Box B | | One-shot allocations: \$65,974 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$4,118,441 | \$65,974 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 4,075,136 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 26,424 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 20,020 | 0 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 11,550 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 27,500 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 12,473 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 341 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 10,471 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$1,896,506 |
| -IP '07 one-shot alloc (Box B): | \$164,130 |
| =IP base allocations | \$1,732,376 |
| +Salary Adjustment (Box D): | \$38,065 |
| +Register Adjustment (Box E): | \$118,665 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$1,897,744 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$65,875 |
| FY08 Average: | \$68,472 |
| Variance: | \$2,597 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 14.66 |
| Total Base Number Of Teachers * Salary variance: | \$38,065 |

| Box E Breakdown of Register Adjustment | |
|---|------------------|
| Reg Ad Base Tchr: | \$111,609 |
| Reg Adj Per Capita: | \$7,056 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$118,665 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 184 | 178 | -6 | -0.30 | \$86 | (\$516) |
| Elem: | 137 | 140 | 3 | 0.12 | \$86 | \$258 |
| MS_T1: | 0 | 37 | 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> | | | | 1.63 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$111,609 | | |
| SpecEd_EL: | 68 | 67 | -1 | | \$86 | (\$86) |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 389 | 422 | 33 | Total Per Capita: | | \$7,056 |

| Box B | | One-shot allocations: \$164,130 | |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | Baseline | 07 One-Shots |
| Date | Comment | \$1,732,376 | \$164,130 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 75,000 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 1,747,668 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 9,550 |
| 4/11/2006 | Sam#29: New School OTPS - Reconfiguration | 0 | 4,080 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 11,940 | 0 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 75,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 7,632 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 165 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (35,029) | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,863,652 |
| -IP '07 one-shot alloc (Box B): | \$97,415 |
| =IP base allocations | \$3,766,237 |
| +Salary Adjustment (Box D): | \$72,870 |
| +Register Adjustment (Box E): | (\$146,761) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$3,700,984 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$68,668 |
| FY08 Average: | \$70,087 |
| Variance: | \$1,419 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 51.34 |
| Total Base Number Of Teachers * Salary variance: | \$72,870 |

| Box E Breakdown of Register Adjustment | |
|---|--------------------|
| Reg Ad Base Tchr: | (\$142,977) |
| Reg Adj Per Capita: | (\$3,784) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$146,761) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 746 | 718 | -28 | -1.41 | \$86 | (\$2,408) |
| Elem: | 349 | 333 | -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> | | | | -2.04 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$142,977) | | |
| SpecEd_EL: | 17 | 17 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,112 | 1,068 | -44 | Total Per Capita: | | (\$3,784) |

| Box B | | One-shot allocations: \$97,415 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$3,766,237 | \$97,415 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 19,340 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,817,854 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 30,955 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 34,530 | 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 | 19,340 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 7,215 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 634 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (93,996) | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$6,244,552 |
| -IP '07 one-shot alloc (Box B): | \$305,366 |
| =IP base allocations | \$5,939,186 |
| +Salary Adjustment (Box D): | \$38,639 |
| +Register Adjustment (Box E): | (\$61,817) |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$5,923,916 |

| Box C Average Teacher Salary Comparison | |
|--|--------------|
| FY07 Average: | \$66,113 |
| FY08 Average: | \$66,608 |
| Variance: | \$495 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 78.09 |
| Total Base Number Of Teachers * Salary variance: | \$38,639 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$56,617) |
| Reg Adj Per Capita: | (\$5,200) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$61,817) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G Breakdown of Base Teacher Per Capita Adj | | | | | | |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|------------------|
| | a | b | c | d | e | f |
| | | | =b-a | =c*class factors | | =c*e |
| | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj | Per Capita Rate | Per Capita Adj |
| EarlyGrd: | 0 | 0 | 0 | 0.00 | \$86 | \$0 |
| Elem: | 0 | 0 | 0 | 0.00 | \$86 | \$0 |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 1,753 | 1,734 | -19 | -0.85 | \$200 | (\$3,800) |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.85 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$56,617) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 76 | 69 | -7 | | \$200 | (\$1,400) |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,829 | 1,803 | -26 | Total Per Capita: | | (\$5,200) |

| Box B | | One-shot allocations: \$305,366 | |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$5,939,186 | \$305,366 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 87,500 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 5,457,915 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 47,586 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 33,500 | 0 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 11,550 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 27,500 |
| 4/17/2006 | SAM Literacy Coach - cash | 0 | 27,500 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 87,500 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 10,299 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 77 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 437,395 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,384,561 |
| -IP '07 one-shot alloc (Box B): | \$104,786 |
| =IP base allocations | \$3,279,775 |
| +Salary Adjustment (Box D): | \$46,196 |
| +Register Adjustment (Box E): | (\$82,423) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$3,252,186 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$69,945 |
| FY08 Average: | \$71,058 |
| Variance: | \$1,114 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 41.48 |
| Total Base Number Of Teachers * Salary variance: | \$46,196 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$79,585) |
| Reg Adj Per Capita: | (\$2,838) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$82,423) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 541 | 557 | 16 | 0.81 | \$86 | \$1,376 |
| Elem: | 361 | 312 | -49 | -1.93 | \$86 | (\$4,214) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -1.12 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$79,585) | | |
| SpecEd_EL: | 11 | 11 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 913 | 880 | -33 | Total Per Capita: | | (\$2,838) |

| Box B | | One-shot allocations: \$104,786 | |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$3,279,775 | \$104,786 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 39,971 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,261,981 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 25,366 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 27,810 | 0 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 39,971 |
| 11/7/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure. | 0 | (1,022) |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 6,698 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 577 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (17,291) | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,988,459 |
| -IP '07 one-shot alloc (Box B): | \$33,560 |
| =IP base allocations | \$2,954,899 |
| +Salary Adjustment (Box D): | \$100,097 |
| +Register Adjustment (Box E): | \$14,857 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$3,078,491 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$65,776 |
| FY08 Average: | \$68,714 |
| Variance: | \$2,938 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 34.07 |
| Total Base Number Of Teachers * Salary variance: | \$100,097 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$17,179 |
| Reg Adj Per Capita: | (\$2,322) |
| Activity Fee: | \$0 |
| Total Register Adj: | \$14,857 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 476 | 485 | 9 | 0.45 | \$86 | \$774 |
| Elem: | 256 | 251 | -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> | | | | 0.25 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$17,179 | | |
| SpecEd_EL: | 147 | 116 | -31 | | \$86 | (\$2,666) |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 879 | 852 | -27 | Total Per Capita: | | (\$2,322) |

| Box B | | One-shot allocations: \$33,560 | |
|--|---|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,954,899 | \$33,560 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,886,964 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 23,060 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 25,230 | 0 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 9,806 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 32 | 0 |
| 12/1/2006 | SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution | 0 | 10,000 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 32,867 | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$4,856,441 |
| -IP '07 one-shot alloc (Box B): | \$171,633 |
| =IP base allocations | \$4,684,808 |
| +Salary Adjustment (Box D): | \$197,092 |
| +Register Adjustment (Box E): | (\$262,485) |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$4,627,323 |

| Box C Average Teacher Salary Comparison | |
|--|----------|
| FY07 Average: | \$67,749 |
| FY08 Average: | \$70,944 |
| Variance: | \$3,195 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------|
| Gen Ed Base Number Of Teachers 10/31/06 | 61.69 |
| Total Base Number Of Teachers * Salary variance: | \$197,092 |

| Box E Breakdown of Register Adjustment | |
|---|-------------|
| Reg Ad Base Tchr: | (\$246,885) |
| Reg Adj Per Capita: | (\$15,600) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$262,485) |

| Box F Overhead Adjustment | |
|----------------------------------|---------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 1,259 | 1,188 | -71 | -3.48 | \$200 | (\$14,200) |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -3.48 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$246,885) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 34 | 27 | -7 | | \$200 | (\$1,400) |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,293 | 1,215 | -78 | Total Per Capita: | | (\$15,600) |

| Box B | | One-shot allocations: \$171,633 | |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$4,684,808 | \$171,633 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 69,136 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 4,871,743 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 36,815 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 27,220 | 0 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 11,966 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 211 | 0 |
| 11/22/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 63,432 |
| 1/29/2007 | SAM #77 Time and Attendance Allocation: Schools are being allocated funds for settlement agreements reached for Time and Attendance arbitrations. | 0 | 1,750 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (226,332) | 0 |

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$3,630,425 |
| -IP '07 one-shot alloc (Box B): | \$157,298 |
| =IP base allocations | \$3,473,127 |
| +Salary Adjustment (Box D): | \$79,907 |
| +Register Adjustment (Box E): | (\$64,559) |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$3,496,383 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$70,451 |
| FY08 Average: | \$72,963 |
| Variance: | \$2,513 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 31.8 |
| Total Base Number Of Teachers * Salary variance: | \$79,907 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$60,559) |
| Reg Adj Per Capita: | (\$4,000) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$64,559) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 649 | 632 | -17 | -0.83 | \$200 | (\$3,400) |
| 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> | | | | -0.83 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$60,559) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 62 | 59 | -3 | | \$200 | (\$600) |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 711 | 691 | -20 | Total Per Capita: | (\$4,000) | |

| Box B | | One-shot allocations: \$157,298 | |
|---|---|--|------------------|
| <u>FY 07 Instructional Programs Allocations as of 2/20/07</u> | | Baseline | 07 One-Shots |
| Date | Comment | \$3,473,127 | \$157,298 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 63,388 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,192,759 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 20,022 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 12,720 | 0 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 63,388 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 7,170 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 309 | 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. | 260,169 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$5,034,656 |
| -IP '07 one-shot alloc (Box B): | \$187,315 |
| =IP base allocations | \$4,847,341 |
| +Salary Adjustment (Box D): | \$164,640 |
| +Register Adjustment (Box E): | \$74,564 |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$5,094,453 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$66,801 |
| FY08 Average: | \$69,480 |
| Variance: | \$2,679 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 61.45 |
| Total Base Number Of Teachers * Salary variance: | \$164,640 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$71,564 |
| Reg Adj Per Capita: | \$3,000 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$74,564 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 1,254 | 1,275 | 21 | 1.03 | \$200 | \$4,200 |
| 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> | | | | 1.03 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$71,564 | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 88 | 82 | -6 | | \$200 | (\$1,200) |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,342 | 1,357 | 15 | Total Per Capita: | | \$3,000 |

| Box B | | One-shot allocations: \$187,315 | |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | Baseline | 07 One-Shots |
| Date | Comment | \$4,847,341 | \$187,315 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 70,000 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 4,582,146 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 36,815 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 25,340 | 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 | 70,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 14,894 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 206 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 224,755 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,451,181 |
| -IP '07 one-shot alloc (Box B): | \$169,091 |
| =IP base allocations | \$2,282,090 |
| +Salary Adjustment (Box D): | \$42,709 |
| +Register Adjustment (Box E): | (\$32,079) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,301,358 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$73,161 |
| FY08 Average: | \$74,802 |
| Variance: | \$1,641 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 26.02 |
| Total Base Number Of Teachers * Salary variance: | \$42,709 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$32,165) |
| Reg Adj Per Capita: | \$86 |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$32,079) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 367 | 360 | -7 | -0.35 | \$86 | (\$602) |
| Elem: | 191 | 189 | -2 | -0.08 | \$86 | (\$172) |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.43 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$32,165) | | |
| SpecEd_EL: | 12 | 22 | 10 | | \$86 | \$860 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 570 | 571 | 1 | Total Per Capita: | | \$86 |

| Box B | | One-shot allocations: \$169,091 | |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,282,090 | \$169,091 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 35,573 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,184,895 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 15,166 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 16,620 | 0 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 11,550 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 27,500 |
| 4/17/2006 | SAM Literacy Coach - cash | 0 | 27,500 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 35,572 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 6,211 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 559 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 73,805 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,095,305 |
| -IP '07 one-shot alloc (Box B): | \$54,166 |
| =IP base allocations | \$2,041,139 |
| +Salary Adjustment (Box D): | \$72,340 |
| +Register Adjustment (Box E): | \$10,936 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,133,053 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$58,109 |
| FY08 Average: | \$60,756 |
| Variance: | \$2,647 |

| Box D Breakdown of Average Salary Adjustment | |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 27.33 |
| Total Base Number Of Teachers * Salary variance: | \$72,340 |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$10,936 |
| Reg Adj Per Capita: | \$0 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$10,936 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$8,638 |
| New School Overhead: | \$0 |
| Overhead adj: | \$8,638 |

| Box G 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: | 393 | 409 | 16 | 0.81 | \$86 | \$1,376 |
| Elem: | 191 | 175 | -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> | | | | 0.18 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$10,936 | | |
| SpecEd_EL: | 8 | 8 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 592 | 592 | 0 | Total Per Capita: | | \$0 |

| Box B | | One-shot allocations: \$54,166 | |
|--|---|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,041,139 | \$54,166 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,075,966 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 16,386 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 18,270 | 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 | 8,639 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 159 | 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. | (61,895) | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$4,822,897 |
| -IP '07 one-shot alloc (Box B): | \$196,420 |
| =IP base allocations | \$4,626,477 |
| +Salary Adjustment (Box D): | \$114,163 |
| +Register Adjustment (Box E): | (\$31,472) |
| +Overhead Adjustment (Box F): | \$7,908 |
| = '08 Base Facsimile: | \$4,717,076 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$66,117 |
| FY08 Average: | \$67,890 |
| Variance: | \$1,773 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 64.39 |
| Total Base Number Of Teachers * Salary variance: | \$114,163 |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$29,872) |
| Reg Adj Per Capita: | (\$1,600) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$31,472) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$7,908 |
| New School Overhead: | \$0 |
| Overhead adj: | \$7,908 |

| Box G 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: | 1,314 | 1,305 | -9 | -0.44 | \$200 | (\$1,800) |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -0.44 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$29,872) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 31 | 32 | 1 | | \$200 | \$200 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 1,345 | 1,337 | -8 | Total Per Capita: | | (\$1,600) |

| Box B | | One-shot allocations: \$196,420 | |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$4,626,477 | \$196,420 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 75,000 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 4,330,692 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 35,920 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 25,380 | 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 | 75,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 11,739 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 155 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 258,511 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|---------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$11,101,935 |
| -IP '07 one-shot alloc (Box B): | \$541,008 |
| =IP base allocations | \$10,560,927 |
| +Salary Adjustment (Box D): | \$251,304 |
| +Register Adjustment (Box E): | (\$197,067) |
| +Overhead Adjustment (Box F): | \$9,310 |
| = '08 Base Facsimile: | \$10,624,474 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$65,164 |
| FY08 Average: | \$67,309 |
| Variance: | \$2,145 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 117.15 |
| Total Base Number Of Teachers * Salary variance: | \$251,304 |

| Box E Breakdown of Register Adjustment | |
|---|--------------------|
| Reg Ad Base Tchr: | (\$168,273) |
| Reg Adj Per Capita: | (\$27,450) |
| Activity Fee: | (\$1,344) |
| Total Register Adj: | (\$197,067) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$9,310 |
| New School Overhead: | \$0 |
| Overhead adj: | \$9,310 |

| Box G Breakdown of Base Teacher Per Capita Adj | | | | | | |
|---|------------------|---------------------|-------------------|------------------|--------------------------|-------------------|
| | a | b | c | d | e | f |
| | | | =b-a | =c*class factors | | =c*e |
| | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj | Per Capita Rate | Per Capita Adj |
| EarlyGrd: | 0 | 0 | 0 | 0.00 | \$86 | \$0 |
| Elem: | 0 | 0 | 0 | 0.00 | \$86 | \$0 |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 2,761 | 2,702 | -59 | -2.50 | \$450 | (\$26,550) |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -2.50 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$168,273) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 116 | 114 | -2 | | \$450 | (\$900) |
| Total K-12: | 2,877 | 2,816 | -61 | | Total Per Capita: | (\$27,450) |

| Box B | | One-shot allocations: \$541,008 | |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | Baseline | 07 One-Shots |
| Date | Comment | \$10,560,927 | \$541,008 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 150,000 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 10,806,401 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 81,417 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 135,315 | 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 #69: UFT Union Officers, District Reps. & Functional Chapter Leaders: Allocation distribution for Union Officers and Functional Chapter Leaders | 0 | 39,194 |
| 10/25/2006 | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution | 0 | 2,617 |
| 11/6/2006 | ONE SHOT: Second half of the FY06 surplus rollover funds. | 0 | 150,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 38,979 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 5,986 | 0 |
| 12/1/2006 | SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution | 0 | 20,000 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 07 Location: 20K445 NEW UTRECHT HIGH SCHOOL

Level: HS

5/1/2007

| | | |
|--|-----------|--------|
| 12/20/2006 ""SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program. "" | 271 | 0 |
| 1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution. | 0 | 15,000 |
| 2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (426,025) | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|-------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$663,092 |
| -IP '07 one-shot alloc (Box B): | \$118,560 |
| =IP base allocations | \$544,532 |
| +Salary Adjustment (Box D): | (\$37,907) |
| +Register Adjustment (Box E): | \$231,715 |
| +Overhead Adjustment (Box F): | \$4,913 |
| = '08 Base Facsimile: | \$743,253 |

| Box C Average Teacher Salary Comparison | |
|--|------------------|
| FY07 Average: | \$64,993 |
| FY08 Average: | \$55,792 |
| Variance: | (\$9,201) |

| Box D Breakdown of Average Salary Adjustment | |
|---|-------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 4.12 |
| Total Base Number Of Teachers * Salary variance: | (\$37,907) |

| Box E Breakdown of Register Adjustment | |
|---|------------------|
| Reg Ad Base Tchr: | \$215,915 |
| Reg Adj Per Capita: | \$15,800 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$231,715 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$0 |
| New School Overhead: | \$4,913 |
| Overhead adj: | \$4,913 |

| Box G 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: | 84 | 163 | 79 | 3.87 | \$200 | \$15,800 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 3.87 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$215,915 | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 84 | 163 | 79 | | Total Per Capita: | \$15,800 |

| Box B | | One-shot allocations: \$118,560 | |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$544,532 | \$118,560 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 531,508 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 2,197 |
| 4/11/2006 | Sam#29: New School OTPS | 0 | 86,883 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 7,865 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 7,865 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 13,750 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 2,658 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 17 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 10,349 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| | |
|--|--------------------|
| Box A | |
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$4,275,146 |
| -IP '07 one-shot alloc (Box B): | \$99,722 |
| =IP base allocations | \$4,175,424 |
| +Salary Adjustment (Box D): | \$129,825 |
| +Register Adjustment (Box E): | \$47,843 |
| +Overhead Adjustment (Box F): | \$9,310 |
| = '08 Base Facsimile: | \$4,362,402 |

| | |
|--|----------------|
| Box C Average Teacher Salary Comparison | |
| FY07 Average: | \$58,839 |
| FY08 Average: | \$61,530 |
| Variance: | \$2,691 |

| | |
|---|------------------|
| Box D Breakdown of Average Salary Adjustment | |
| Gen Ed Base Number Of Teachers 10/31/06 | 48.24 |
| Total Base Number Of Teachers * Salary variance: | \$129,825 |

| | |
|---|-----------------|
| Box E Breakdown of Register Adjustment | |
| Reg Ad Base Tchr: | \$39,379 |
| Reg Adj Per Capita: | \$8,100 |
| Activity Fee: | \$364 |
| Total Register Adj: | \$47,843 |

| | |
|----------------------------------|----------------|
| Box F Overhead Adjustment | |
| Level Overhead: | \$0 |
| Increment Overhead: | \$9,310 |
| New School Overhead: | \$0 |
| Overhead adj: | \$9,310 |

| | | | | | | |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
| Box G Breakdown of Base Teacher Per Capita Adj | | | | | | |
| | a | b | c | d | e | f |
| | | | =b-a | =c*class factors | | =c*e |
| | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj | Per Capita Rate | Per Capita Adj |
| EarlyGrd: | 0 | 0 | 0 | 0.00 | \$86 | \$0 |
| Elem: | 0 | 0 | 0 | 0.00 | \$86 | \$0 |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 1,137 | 1,152 | 15 | 0.64 | \$450 | \$6,750 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 0.64 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$39,379 | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 67 | 70 | 3 | | \$450 | \$1,350 |
| Total K-12: | 1,204 | 1,222 | 18 | Total Per Capita: | \$8,100 | |

| | | | |
|--|--|---------------------------------------|-----------------|
| Box B | | One-shot allocations: \$99,722 | |
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$4,175,424 | \$99,722 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 3,992,878 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 32,257 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 52,245 | 0 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 11,550 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 9/15/2006 | SAM 64, Success Via Apprenticeship (SVA) Program | 0 | 38,141 |
| 10/25/2006 | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution | 0 | 1,544 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 18,574 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 111,727 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|---------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$14,401,928 |
| -IP '07 one-shot alloc (Box B): | \$215,635 |
| =IP base allocations | \$14,186,293 |
| +Salary Adjustment (Box D): | \$394,715 |
| +Register Adjustment (Box E): | (\$136,424) |
| +Overhead Adjustment (Box F): | \$9,310 |
| = '08 Base Facsimile: | \$14,453,894 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$69,572 |
| FY08 Average: | \$71,884 |
| Variance: | \$2,312 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 170.7 |
| Total Base Number Of Teachers * Salary variance: | \$394,715 |

| Box E Breakdown of Register Adjustment | |
|---|--------------------|
| Reg Ad Base Tchr: | (\$125,078) |
| Reg Adj Per Capita: | (\$10,800) |
| Activity Fee: | (\$546) |
| Total Register Adj: | (\$136,424) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$9,310 |
| New School Overhead: | \$0 |
| Overhead adj: | \$9,310 |

| Box G 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: | 4,023 | 3,982 | -41 | -1.74 | \$450 | (\$18,450) |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -1.74 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$125,078) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 228 | 245 | 17 | | \$450 | \$7,650 |
| Total K-12: | 4,251 | 4,227 | -24 | | Total Per Capita: | (\$10,800) |

| Box B | | One-shot allocations: \$215,635 | |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$14,186,293 | \$215,635 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 14,082,312 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 120,104 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 195,750 | 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 | 2,751 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 60,898 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 1,111 | 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. | (153,778) | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,638,976 |
| -IP '07 one-shot alloc (Box B): | \$77,249 |
| =IP base allocations | \$2,561,727 |
| +Salary Adjustment (Box D): | (\$103,841) |
| +Register Adjustment (Box E): | (\$15,627) |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,450,897 |

| Box C Average Teacher Salary Comparison | |
|--|------------------|
| FY07 Average: | \$64,083 |
| FY08 Average: | \$61,132 |
| Variance: | (\$2,951) |

| Box D Breakdown of Average Salary Adjustment | |
|---|--------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 35.19 |
| Total Base Number Of Teachers * Salary variance: | (\$103,841) |

| Box E Breakdown of Register Adjustment | |
|---|-------------------|
| Reg Ad Base Tchr: | (\$15,283) |
| Reg Adj Per Capita: | (\$344) |
| Activity Fee: | \$0 |
| Total Register Adj: | (\$15,627) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$0 |
| New School Overhead: | \$8,638 |
| Overhead adj: | \$8,638 |

| Box G 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: | 524 | 515 | -9 | -0.45 | \$86 | (\$774) |
| Elem: | 223 | 228 | 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> | | | | -0.25 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$15,283) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS: | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 747 | 743 | -4 | Total Per Capita: | | (\$344) |

| Box B | | One-shot allocations: \$77,249 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,561,727 | \$77,249 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,442,166 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 19,289 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 15,730 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 27,500 |
| 8/17/2006 | SAM#51: ONS is providing \$10,000 of additional funding for program support. | 0 | 10,000 |
| 9/13/2006 | SAM 51 Misc Adjustment: Reimbursement to SCA for the purchase of new furniture. | 0 | 11,500 |
| 9/14/2006 | SAM 51 Misc Adjustment: Adjustment made on 091106. Funds should have been removed not added. | 0 | (23,000) |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 7,159 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 365 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 112,037 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|---------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$12,506,011 |
| -IP '07 one-shot alloc (Box B): | \$355,832 |
| =IP base allocations | \$12,150,179 |
| +Salary Adjustment (Box D): | \$340,587 |
| +Register Adjustment (Box E): | (\$155,415) |
| +Overhead Adjustment (Box F): | \$9,310 |
| = '08 Base Facsimile: | \$12,344,661 |

| Box C Average Teacher Salary Comparison | |
|--|----------------|
| FY07 Average: | \$70,388 |
| FY08 Average: | \$72,759 |
| Variance: | \$2,371 |

| Box D Breakdown of Average Salary Adjustment | |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 143.67 |
| Total Base Number Of Teachers * Salary variance: | \$340,587 |

| Box E Breakdown of Register Adjustment | |
|---|--------------------|
| Reg Ad Base Tchr: | (\$132,421) |
| Reg Adj Per Capita: | (\$23,400) |
| Activity Fee: | \$406 |
| Total Register Adj: | (\$155,415) |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$9,310 |
| New School Overhead: | \$0 |
| Overhead adj: | \$9,310 |

| Box G 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: | 3,386 | 3,343 | -43 | -1.82 | \$450 | (\$19,350) |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | -1.82 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | (\$132,421) | | |
| SpecEd_EL: | 0 | 0 | 0 | | \$86 | \$0 |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 223 | 214 | -9 | | \$450 | (\$4,050) |
| Total K-12: | 3,609 | 3,557 | -52 | Total Per Capita: | | (\$23,400) |

| Box B | | One-shot allocations: \$355,832 | |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$12,150,179 | \$355,832 |
| 4/6/2006 | SAM #1: First half of FY'07 surplus rollover | 0 | 70,000 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 11,595,152 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 96,094 |
| 4/12/2006 | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 156,915 | 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 | 1,493 |
| 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 | 70,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 40,825 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 422 | 0 |
| 12/1/2006 | SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution | 0 | 10,000 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

Status Quo Budgets- FY08 Instructional Programs Worksheet

Region: 07 Location: 20K505 FRANKLIN DELANO ROOSEVELT HIGH SCHOOL

Level: HS

5/1/2007

| | | |
|---|---------|--------|
| 1/10/2007 SAM #92 Special Education Benchmark Allocation: Allocation distribution. | 0 | 15,000 |
| 1/30/2007 SAM #94 UFT Reimbursement for Attendance at CB Meetings: Allocation distribution. | 0 | 465 |
| 2/13/2007 SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | 356,865 | 0 |

CURRENT AMOUNTS AS OF APRIL 26, 2007

| Box A | |
|--|--------------------|
| Adjustments to FY07 Inst Prog Alloc | |
| Total IP 2/20 galaxy alloc: | \$2,435,554 |
| -IP '07 one-shot alloc (Box B): | \$75,325 |
| =IP base allocations | \$2,360,229 |
| +Salary Adjustment (Box D): | (\$60,565) |
| +Register Adjustment (Box E): | \$54,739 |
| +Overhead Adjustment (Box F): | \$8,638 |
| = '08 Base Facsimile: | \$2,363,041 |

| Box C Average Teacher Salary Comparison | |
|--|------------------|
| FY07 Average: | \$64,083 |
| FY08 Average: | \$62,196 |
| Variance: | (\$1,887) |

| Box D Breakdown of Average Salary Adjustment | |
|---|-------------------|
| Gen Ed Base Number Of Teachers 10/31/06 | 32.1 |
| Total Base Number Of Teachers * Salary variance: | (\$60,565) |

| Box E Breakdown of Register Adjustment | |
|---|-----------------|
| Reg Ad Base Tchr: | \$52,245 |
| Reg Adj Per Capita: | \$2,494 |
| Activity Fee: | \$0 |
| Total Register Adj: | \$54,739 |

| Box F Overhead Adjustment | |
|----------------------------------|----------------|
| Level Overhead: | \$0 |
| Increment Overhead: | \$0 |
| New School Overhead: | \$8,638 |
| Overhead adj: | \$8,638 |

| Box G 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: | 465 | 470 | 5 | 0.25 | \$86 | \$430 |
| Elem: | 220 | 235 | 15 | 0.59 | \$86 | \$1,290 |
| MS_T1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| MS_NT1: | 0 | 0 | 0 | 0.00 | \$200 | \$0 |
| HS_CAT1: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT2: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT3: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| HS_CAT4: | 0 | 0 | 0 | 0.00 | \$450 | \$0 |
| <i>Base Tchr Position Adjustment to IP:</i> | | | | 0.84 | | |
| <i>Base Teacher Adj: (d * FY08 ATS)</i> | | | | \$52,245 | | |
| SpecEd_EL: | 35 | 44 | 9 | | \$86 | \$774 |
| SpecEd_MS | 0 | 0 | 0 | | \$200 | \$0 |
| SpecEd_HS: | 0 | 0 | 0 | | \$450 | \$0 |
| Total K-12: | 720 | 749 | 29 | Total Per Capita: | | \$2,494 |

| Box B | | One-shot allocations: \$75,325 | |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 | | | |
| Date | Comment | Baseline | 07 One-Shots |
| | | \$2,360,229 | \$75,325 |
| 4/10/2006 | SAM#7: FY07 Parent Coordinator Allocation (OTPS) | 0 | 500 |
| 4/10/2006 | SAM#1: 07 Initial Instructional Programs Allocation | 2,466,268 | 0 |
| 4/11/2006 | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards) | 0 | 19,615 |
| 4/12/2006 | SAM#6: Math coach, cash | 0 | 15,730 |
| 4/12/2006 | SAM Literacy Coach - cash | 0 | 15,730 |
| 4/17/2006 | SAM#6: Math coach, cash | 0 | 13,750 |
| 8/17/2006 | SAM#51: ONS is providing \$10,000 of additional funding for program support. | 0 | 10,000 |
| 11/9/2006 | FY07 DC37 and Managerial CB adjustment | 6,235 | 0 |
| 11/10/2006 | FY07 DC37 and Managerial CB adjustment | 129 | 0 |
| 2/13/2007 | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment. | (112,403) | 0 |