

# **Instructional Programs Worksheets**

In the pages that follow, you can see how your school's Instructional Programs allocation is updated using our Old Approach, or the budgeting methodology in place for fiscal year 2007 (last year).

This section includes all the schools in your district. To find your school, hit "Ctrl+F" and then enter your school's numerical code (X112, K135, etc.)

To learn more about how the DOE updates this allocation, see the notes that immediately follow this page.

**Notes on the Instructional Programs FY'08 base facsimile- school worksheet:****Adjustments to FY'07 Instructional Programs Allocations (box A)**

Starting from a snapshot of the total FY'07 Instructional programs allocations for each school, this box summarizes the four (4) adjustments made to the FY'07 condition to produce the Instructional Programs allocation for FY'08. The backup for each of the four adjustments are shown in boxes B through G. The adjustments are:

- 1) the reversal of FY'07 Programmatic Allocations or one-shots,
- 2) the adjustment to reflect the change in the school average teacher salary for all base teachers,
- 3) an adjustment to reflect the change in register, and
- 4) an adjustment to reflect the change in overhead.

**I. FY'07 Programmatic Allocations (one -shots):** (See box B and yellow entry in box A)

One -shots: All programmatic funds not allocated for basic instruction are removed. These funds may be reallocated in FY'08, depending on the continuation of each specific program, and changes to the methods and parameters under which they are allocated. *Please note that the programmatic allocations for Advanced Placement Initiative (SAM #71), Bronx Academic Programs (SAM #53), and Peer Mediation and Negotiation at Impact Schools (SAM #91) are treated as baseline in the status quo budget.*

**II. Average Salary Adjustment to the FY'07 base allocations:** (See box D and purple entry in box A)

The change in the schoolwide average teacher salary from FY 07 to FY 08 is applied to the FY 07 base (formula) number of teachers. The schoolwide average teacher salary for FY08 is calculated by taking a snapshot of the salaries of all active teachers on the school's payroll in late March. To the current salaries we have added the following adjustments: 1) any longevity projected through the remaining months of FY 07, 2) removal of the extra pay that teachers in extended time schools will no longer receive, and 3) a factor representing the cash cost for UFT collective bargaining adjustments that will be charged to FY08. The FY 07 base (formula) number of teachers is calculated by multiplying the audited general education October 31, 2006 registers by the class factors (see the class factors table below).

**III. Register Adjustments:** (See boxes C, E, G and blue entry in Box A)

Registers are adjusted based on the follow components:

- 1) Base Teacher Adjustment: Using the *variance* in general education registers from Audited Oct 31, 2006 to Projected Oct 31, 2007, a base teacher adjustment is calculated using the factors listed on the table on the next page.
- 2) Per capita adjustment on the change in total register by student level within a school; not by school level. Special education students are included in the total register variance for purposes of calculating the per capita adjustment. Per capita values are:
  - Elementary (EarlyGrd, Elem, SpecEd\_EL)- \$86
  - MS (MS\_T1, MS\_NT1, SpecEd\_MS) - \$200

- HS (HS\_CAT1, HS\_CAT2, HS\_CAT3, HS\_CAT4, SpecEd\_HS)- \$450.  
Schools with students in more than one level have had their per capita adjustment calculated as the sum of the change on each level. For example, a high school with both middle school and high school students will have different per capita adjustments for each student type.
- 3) Student Activity Fee (applies to HS only). This adjustment is calculated by multiplying the student activity fee amount (\$7) to the variance from the projected FY'07 register to the projected FY'08 register.

**BASE TEACHERS**

|                           |                |                |                |                |                |                |                |                | <i>For Per Capita calculations only</i> |               |                |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|---------------|----------------|
|                           | EarlyGrd       | Elem           | MS T1          | MS NT1         | HS CAT1        | HS CAT2        | HS CAT3        | HS CAT4        | Spec ED Elem                            | Spec Ed MS    | SC HS Existing |
| <i>Regular Class Size</i> | 25             | 32             | 30             | 33             | 34             | 34             | 34             | 34             | 12                                      | 12            | 15             |
| <i>Teachers per Class</i> | 1.20           | 1.20           | 1.40           | 1.40           |                |                |                |                | 1.20                                    | 1.40          | 1.40           |
| <i>HS Periods</i>         |                |                |                |                | 5              | 5              | 5              | 5              |   |               |                |
| <i>Curriculum Index</i>   |                |                |                |                | 6.78           | 7.74           | 7.30           | 9.15           |   |               |                |
| <i>Pupil-Tchr Ratio</i>   | <b>20.8333</b> | <b>26.6667</b> | <b>21.4286</b> | <b>23.5714</b> | <b>25.0737</b> | <b>21.9638</b> | <b>23.2877</b> | <b>18.5792</b> | <b>10.0000</b>                          | <b>8.5714</b> | <b>10.7143</b> |
| <i>Supporting Percent</i> | <b>5.00%</b>   | <b>5.00%</b>   | <b>5.00%</b>   | <b>5.00%</b>   | <b>6.39%</b>   | <b>6.39%</b>   | <b>6.39%</b>   | <b>6.39%</b>   | <b>5.00%</b>                            | <b>5.00%</b>  | <b>6.39%</b>   |

**IV. Overhead Adjustments:** (See box F and teal entry in Box A)

Overhead is adjusted based on the follow components

- 1) Increment Adjustment: Overhead for all levels is adjusted to reflect the inclusion of teacher support aid and collective bargaining. The new overhead amounts for FY'08 are: \$243,518 for elementary, an increase of \$8,683; \$362,148 for middle schools, an increase of \$7,908; and \$468,550 for high schools, an increase of \$9,310. Each school's base allocation will be adjusted to account for these changes.
- 2) Level Adjustment: Schools with level changes also have had their overhead amounts adjusted to reflect the change to the new level.
- 3) New School Adjustment: This adjustment reflects bottom line overhead for new schools. *Note: For new schools the Basic Instructional Services allocation formula continues to reflect the fact that, in their development, new schools do not require the same level of resources as fully formed existing schools. For more information on the Basic Instructional Services allocation formula, please see SAM #1 for School Year 2004-2005.*

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,479,718</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$14,173</b>    |
| <b>=IP base allocations</b>                | <b>\$1,465,545</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$34,052</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$5,688</b>     |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,513,193</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$56,866       |
| FY08 Average:                                  | \$58,800       |
| <b>Variance:</b>                               | <b>\$1,934</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 17.61           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$34,052</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                |
|---|----------------|
| Reg Ad Base Tchr:                             | \$2,352        |
| Reg Adj Per Capita:                           | \$3,336        |
| Activity Fee:                                 | \$0            |
| <b>Total Register Adj:</b>                    | <b>\$5,688</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   | Actual Registers | Projected Registers | Register Variance | =c*class factors         | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 187              | 156                 | -31               | -1.56                    | \$86            | (\$2,666)      |
| Elem:   | 142              | 149                 | 7                 | 0.28                     | \$86            | \$602          |
| MS_T1:  | 53               | 80                  | 27                | 1.32                     | \$200           | \$5,400        |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.04                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$2,352                  |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 37               | 37                  | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>419</b>       | <b>422</b>          | <b>3</b>          | <b>Total Per Capita:</b> | <b>\$3,336</b>  |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$14,173</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,465,545</b>                    | <b>\$14,173</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,463,121                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 12,073          |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration  | 0                                     | 1,600           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 11,790                                | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 6,116                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 210                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (15,692)                              | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,611,617</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$39,717</b>    |
| <b>=IP base allocations</b>                | <b>\$1,571,900</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$15,609</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$26,442)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$4,913</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,565,980</b> |

| <b>Box C Average Teacher Salary Comparison</b> |              |
|--|--------------|
| FY07 Average:                                  | \$59,803     |
| FY08 Average:                                  | \$60,550     |
| <b>Variance:</b>                               | <b>\$746</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 20.91           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$15,609</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$26,642)        |
| Reg Adj Per Capita:                           | \$200             |
| Activity Fee:                                 | \$0               |
| <b>Total Register Adj:</b>                    | <b>(\$26,442)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 180              | 180                 | 0                 | 0.00                     | \$86            | \$0            |
| Elem:   | 165              | 165                 | 0                 | 0.00                     | \$86            | \$0            |
| MS_T1:  | 109              | 0                   | -109              | -5.34                    | \$200           | (\$21,800)     |
| MS_NT1:   | 0                | 110                 | 110               | 4.90                     | \$200           | \$22,000       |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.44                    |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$26,642)               |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>454</b>       | <b>455</b>          | <b>1</b>          | <b>Total Per Capita:</b> | <b>\$200</b>    |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$39,717</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,571,900</b>                    | <b>\$39,717</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 1,441,456                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                           | 0                                     | 11,937          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                     | 11,040                                | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 11,550          |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 15,730          |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended. | (\$29,240)                            | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 1,850                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 219                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | 146,575                               | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,600,088</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$18,822</b>    |
| <b>=IP base allocations</b>                | <b>\$1,581,266</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$22,721</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$150,032)</b> |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,461,863</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$60,397       |
| FY08 Average:                                  | \$61,614       |
| <b>Variance:</b>                               | <b>\$1,217</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 18.67           |
| Total Base Number Of Teachers * Salary variance:    | <b>\$22,721</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                    |
|---|--------------------|
| Reg Ad Base Tchr:                             | <b>(\$138,632)</b> |
| Reg Adj Per Capita:                           | <b>(\$11,400)</b>  |
| Activity Fee:                                 | \$0                |
| Total Register Adj:                           | <b>(\$150,032)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                    |                          |                   |
|---|------------------|---------------------|-------------------|--------------------|--------------------------|-------------------|
|   | a                | b                   | c                 | d                  | e                        | f                 |
|   |                  |                     | =b-a              | =c*class factors   |                          | =c*e              |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj      | Per Capita Rate          | Per Capita Adj    |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00               | \$86                     | \$0               |
| Elem:   | 0                | 0                   | 0                 | 0.00               | \$86                     | \$0               |
| MS_T1:  | 381              | 335                 | -46               | -2.25              | \$200                    | (\$9,200)         |
| 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               |
| Base Tchr Position Adjustment to IP:                  |                  |                     |                   | -2.25              |                          |                   |
| Base Teacher Adj: (d * FY08 ATS)                      |                  |                     |                   | <b>(\$138,632)</b> |                          |                   |
| SpecEd_EL:  | 0                | 0                   | 0                 |                    | \$86                     | \$0               |
| SpecEd_MS   | 61               | 50                  | -11               |                    | \$200                    | (\$2,200)         |
| SpecEd_HS:  | 0                | 0                   | 0                 |                    | \$450                    | \$0               |
| <b>Total K-12:</b>                                    | <b>442</b>       | <b>385</b>          | <b>-57</b>        |                    | <b>Total Per Capita:</b> | <b>(\$11,400)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$18,822</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  | Baseline                              | 07 One-Shots    |
| Date   | Comment  | <b>\$1,581,266</b>                    | <b>\$18,822</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,422,111                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 9,522           |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration  | 0                                     | 8,800           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 7,260                                 | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 5,637                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | 146,258                               | 0               |

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

| <b>Box A</b>                               |                  |
|--|------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                  |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$735,779</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$77,177</b>  |
| <b>=IP base allocations</b>                | <b>\$658,602</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$3,399</b>   |
| <b>+Register Adjustment (Box E):</b>       | <b>\$36,388</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>   |
| <b>= '08 Base Facsimile:</b>               | <b>\$707,027</b> |

| <b>Box C Average Teacher Salary Comparison</b> |              |
|--|--------------|
| FY07 Average:                                  | \$57,338     |
| FY08 Average:                                  | \$57,820     |
| <b>Variance:</b>                               | <b>\$481</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b> |                |
|---|----------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 7.06           |
| Total Base Number Of Teachers * Salary variance:    | <b>\$3,399</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$35,270        |
| Reg Adj Per Capita:                           | \$1,118         |
| Activity Fee:                                 | \$0             |
| Total Register Adj:                           | <b>\$36,388</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 112              | 121                 | 9                 | 0.45                     | \$86            | \$774          |
| Elem:   | 36               | 40                  | 4                 | 0.16                     | \$86            | \$344          |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.61                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$35,270                 |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>148</b>       | <b>161</b>          | <b>13</b>         | <b>Total Per Capita:</b> | <b>\$1,118</b>  |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$77,177</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$658,602</b>                      | <b>\$77,177</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 29,036          |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 655,829                               | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                           | 0                                     | 4,965           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                     | 4,560                                 | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865           |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended. | (4,880)                               | 0               |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.  | 0                                     | 29,036          |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 1,714                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 3                                     | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | 1,376                                 | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,415,030</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$12,301</b>    |
| <b>=IP base allocations</b>                | <b>\$1,402,729</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$48,115</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$52,480)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,407,002</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$61,766       |
| FY08 Average:                                  | \$64,798       |
| <b>Variance:</b>                               | <b>\$3,032</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 15.87           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$48,115</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$51,190)        |
| Reg Adj Per Capita:                           | (\$1,290)         |
| Activity Fee:                                 | \$0               |
| <b>Total Register Adj:</b>                    | <b>(\$52,480)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                  |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|------------------|
|   | a                | b                   | c                 | d                        | e               | f                |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e             |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj   |
| EarlyGrd:   | 239              | 221                 | -18               | -0.91                    | \$86            | (\$1,548)        |
| Elem:   | 97               | 100                 | 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>           |                  |                     |                   | -0.79                    |                 |                  |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$51,190)               |                 |                  |
| SpecEd_EL:  | 12               | 12                  | 0                 |                          | \$86            | \$0              |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0              |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0              |
| <b>Total K-12:</b>                                    | <b>348</b>       | <b>333</b>          | <b>-15</b>        | <b>Total Per Capita:</b> |                 | <b>(\$1,290)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$12,301</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,402,729</b>                    | <b>\$12,301</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,505,689                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 11,801          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 11,820                                | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 7,103                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 46                                    | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (121,929)                             | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,316,525</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$98,968</b>    |
| <b>=IP base allocations</b>                | <b>\$2,217,557</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$26,334</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$247,324)</b> |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$2,004,475</b> |

| <b>Box C Average Teacher Salary Comparison</b> |              |
|--|--------------|
| FY07 Average:                                  | \$64,122     |
| FY08 Average:                                  | \$65,093     |
| <b>Variance:</b>                               | <b>\$972</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 27.1            |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$26,334</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                    |
|---|--------------------|
| Reg Ad Base Tchr:                             | (\$226,524)        |
| Reg Adj Per Capita:                           | (\$20,800)         |
| Activity Fee:                                 | \$0                |
| <b>Total Register Adj:</b>                    | <b>(\$247,324)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                   |                |
|---|------------------|---------------------|-------------------|--------------------------|-------------------|----------------|
|   | a                | b                   | c                 | d                        | e                 | f              |
|   |                  |                     | =b-a              | =c*class factors         |                   | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate   | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86              | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86              | \$0            |
| MS_T1:  | 553              | 482                 | -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>               |                  |                     |                   | (\$226,524)              |                   |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86              | \$0            |
| SpecEd_MS:  | 79               | 46                  | -33               |                          | \$200             | (\$6,600)      |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450             | \$0            |
| <b>Total K-12:</b>                                    | <b>632</b>       | <b>528</b>          | <b>-104</b>       | <b>Total Per Capita:</b> | <b>(\$20,800)</b> |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$98,968</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$2,217,557</b>                    | <b>\$98,968</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 35,000          |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 2,147,745                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 16,468          |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration  | 0                                     | 12,000          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 11,760                                | 0               |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                              | 0                                     | 35,000          |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 8,087                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 127                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | 49,838                                | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,041,377</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$112,151</b>   |
| <b>=IP base allocations</b>                | <b>\$1,929,226</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>(\$51,574)</b>  |
| <b>+Register Adjustment (Box E):</b>       | <b>\$29,318</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$127,268</b>   |
| <b>= '08 Base Facsimile:</b>               | <b>\$2,034,238</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                  |
|--|------------------|
| FY07 Average:                                  | \$63,478         |
| FY08 Average:                                  | \$61,186         |
| <b>Variance:</b>                               | <b>(\$2,292)</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment     |                   |
|---|-------------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 22.5              |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>(\$51,574)</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$15,908        |
| Reg Adj Per Capita:                           | \$13,410        |
| Activity Fee:                                 | \$0             |
| <b>Total Register Adj:</b>                    | <b>\$29,318</b> |

| <b>Box F</b> Overhead Adjustment |                  |
|----------------------------------|------------------|
| Level Overhead:                  | \$119,360        |
| Increment Overhead:              | \$7,908          |
| New School Overhead:             | \$0              |
| <b>Overhead adj:</b>             | <b>\$127,268</b> |

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 232              | 202                 | -30               | -1.51                    | \$86            | (\$2,580)      |
| Elem:   | 211              | 195                 | -16               | -0.63                    | \$86            | (\$1,376)      |
| MS_T1:  | 51               | 100                 | 49                | 2.40                     | \$200           | \$9,800        |
| 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>           |                  |                     |                   | 0.26                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$15,908                 |                 |                |
| SpecEd_EL:  | 19               | 0                   | -19               |                          | \$86            | (\$1,634)      |
| SpecEd_MS   | 0                | 46                  | 46                |                          | \$200           | \$9,200        |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>513</b>       | <b>543</b>          | <b>30</b>         | <b>Total Per Capita:</b> | <b>\$13,410</b> |                |

| <b>Box B</b>   |   | One-shot allocations: <b>\$112,151</b> |              |
|--|---|--|--------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |   | Baseline                               | 07 One-Shots |
| Date   | Comment   | \$1,929,226                            | \$112,151    |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)  | 0                                      | 500          |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation   | 2,156,337                              | 0            |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                            | 0                                      | 13,863       |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration   | 0                                      | 5,120        |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                      | 17,480                                 | 0            |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.  | 24,360                                 | 0            |
| 10/25/2006   | SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution | 0                                      | 20,000       |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment  | 4,234                                  | 0            |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment  | 826                                    | 0            |
| 11/15/2006   | SAM #76 City Year New York: Allocation Distribution   | 0                                      | 72,668       |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.  | (274,011)                              | 0            |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,503,479</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$94,288</b>    |
| <b>=IP base allocations</b>                | <b>\$2,409,191</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$93,803</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$34,456</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$2,545,358</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$64,787       |
| FY08 Average:                                  | \$67,928       |
| <b>Variance:</b>                               | <b>\$3,140</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 29.87           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$93,803</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$30,568        |
| Reg Adj Per Capita:                           | \$3,888         |
| Activity Fee:                                 | \$0             |
| <b>Total Register Adj:</b>                    | <b>\$34,456</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 370              | 359                 | -11               | -0.55                    | \$86            | (\$946)        |
| Elem:   | 204              | 223                 | 19                | 0.75                     | \$86            | \$1,634        |
| MS_T1:  | 65               | 70                  | 5                 | 0.25                     | \$200           | \$1,000        |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.45                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$30,568                 |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS   | 27               | 38                  | 11                |                          | \$200           | \$2,200        |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>666</b>       | <b>690</b>          | <b>24</b>         | <b>Total Per Capita:</b> | <b>\$3,888</b>  |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$94,288</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$2,409,191</b>                    | <b>\$94,288</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 2,417,253                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                           | 0                                     | 18,720          |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration  | 0                                     | 2,400           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                     | 20,000                                | 0               |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended. | 21,924                                | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 2,707                                 | 0               |
| 11/15/2006   | SAM #76 City Year New York: Allocation Distribution  | 0                                     | 72,668          |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | (52,693)                              | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,914,438</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$36,737</b>    |
| <b>=IP base allocations</b>                | <b>\$1,877,701</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$69,796</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$16,823</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,972,958</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$64,584       |
| FY08 Average:                                  | \$67,636       |
| <b>Variance:</b>                               | <b>\$3,052</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b> |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 22.87           |
| Total Base Number Of Teachers * Salary variance:    | <b>\$69,796</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | <b>\$16,909</b> |
| Reg Adj Per Capita:                           | (\$86)          |
| Activity Fee:                                 | \$0             |
| Total Register Adj:                           | <b>\$16,823</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 328              | 333                 | 5                 | 0.25                     | \$86            | \$430          |
| Elem:   | 161              | 161                 | 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>           |                  |                     |                   | 0.25                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | <b>\$16,909</b>          |                 |                |
| SpecEd_EL:  | 67               | 61                  | -6                |                          | \$86            | (\$516)        |
| SpecEd_MS   | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>556</b>       | <b>555</b>          | <b>-1</b>         | <b>Total Per Capita:</b> |                 | <b>(\$86)</b>  |

| <b>Box B</b>   |  | One-shot allocations: <b>\$36,737</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,877,701</b>                    | <b>\$36,737</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,910,176                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 17,851          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 16,710                                | 0               |
| 10/5/2006  | SAM #69: UFT District Representatives: Allocation distribution                         | 0                                     | 18,386          |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 1,735                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 187                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (51,107)                              | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,099,763</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$87,205</b>    |
| <b>=IP base allocations</b>                | <b>\$1,012,558</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$51,718</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$27,467)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,045,447</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$58,071       |
| FY08 Average:                                  | \$60,832       |
| <b>Variance:</b>                               | <b>\$2,761</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 18.73           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$51,718</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$27,983)        |
| Reg Adj Per Capita:                           | \$516             |
| Activity Fee:                                 | \$0               |
| <b>Total Register Adj:</b>                    | <b>(\$27,467)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 291              | 271                 | -20               | -1.01                    | \$86            | (\$1,720)      |
| Elem:   | 103              | 117                 | 14                | 0.55                     | \$86            | \$1,204        |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.46                    |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$27,983)               |                 |                |
| SpecEd_EL:  | 8                | 20                  | 12                |                          | \$86            | \$1,032        |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>402</b>       | <b>408</b>          | <b>6</b>          | <b>Total Per Capita:</b> |                 | <b>\$516</b>   |

| <b>Box B</b>   |  | One-shot allocations: <b>\$87,205</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,012,558</b>                    | <b>\$87,205</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 23,500          |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,022,340                             | 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. | 12,480                                | 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                                     | 23,500          |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 3,913                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (26,175)                              | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,001,691</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$27,725</b>    |
| <b>=IP base allocations</b>                | <b>\$1,973,966</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>(\$8,886)</b>   |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$50,153)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,922,835</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$67,653       |
| FY08 Average:                                  | \$67,319       |
| <b>Variance:</b>                               | <b>(\$333)</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment |                  |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 26.66            |
| Total Base Number Of Teachers * Salary variance:    | <b>(\$8,886)</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | <b>(\$53,855)</b> |
| Reg Adj Per Capita:                           | \$3,702           |
| Activity Fee:                                 | \$0               |
| Total Register Adj:                           | <b>(\$50,153)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 269              | 238                 | -31               | -1.56                    | \$86            | (\$2,666)      |
| Elem:   | 217              | 205                 | -12               | -0.47                    | \$86            | (\$1,032)      |
| MS_T1:  | 93               | 118                 | 25                | 1.23                     | \$200           | \$5,000        |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.80                    |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | <b>(\$53,855)</b>        |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 36               | 48                  | 12                |                          | \$200           | \$2,400        |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>615</b>       | <b>609</b>          | <b>-6</b>         | <b>Total Per Capita:</b> | <b>\$3,702</b>  |                |

| <b>Box B</b>   |   | One-shot allocations: <b>\$27,725</b> |                 |
|--|---|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |   |                                       |                 |
| Date   | Comment   | Baseline                              | 07 One-Shots    |
|  |   | <b>\$1,973,966</b>                    | <b>\$27,725</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover  | 0                                     | 25              |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)  | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation   | 2,075,468                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                            | 0                                     | 17,200          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                      | 18,570                                | 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                                     | 25              |
| 11/7/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure.                  | 0                                     | (25)            |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment  | 6,077                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment  | 276                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.  | (126,425)                             | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,316,746</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$205,503</b>   |
| <b>=IP base allocations</b>                | <b>\$2,111,243</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$65,105</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$10,084)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$2,174,172</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$58,715       |
| FY08 Average:                                  | \$61,444       |
| <b>Variance:</b>                               | <b>\$2,729</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 23.86           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$65,105</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$6,144)         |
| Reg Adj Per Capita:                           | (\$3,940)         |
| Activity Fee:                                 | \$0               |
| <b>Total Register Adj:</b>                    | <b>(\$10,084)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                  |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|------------------|
|   | a                | b                   | c                 | d                        | e               | f                |
|   | Actual Registers | Projected Registers | Register Variance | =c*class factors         | Per Capita Rate | Per Capita Adj   |
| EarlyGrd:   | 195              | 208                 | 13                | 0.66                     | \$86            | \$1,118          |
| Elem:   | 167              | 164                 | -3                | -0.12                    | \$86            | (\$258)          |
| MS_T1:  | 152              | 139                 | -13               | -0.64                    | \$200           | (\$2,600)        |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0              |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.10                    |                 |                  |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$6,144)                |                 |                  |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0              |
| SpecEd_MS:  | 73               | 62                  | -11               |                          | \$200           | (\$2,200)        |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0              |
| <b>Total K-12:</b>                                    | <b>587</b>       | <b>573</b>          | <b>-14</b>        | <b>Total Per Capita:</b> |                 | <b>(\$3,940)</b> |

| <b>Box B</b>   |   | One-shot allocations: <b>\$205,503</b> |                  |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |   |  |                  |
| Date   | Comment   | Baseline                               | 07 One-Shots     |
|  |   | <b>\$2,111,243</b>                     | <b>\$205,503</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover  | 0                                      | 40,000           |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)  | 0                                      | 500              |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation   | 1,992,906                              | 0                |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                            | 0                                      | 14,596           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                      | 14,140                                 | 0                |
| 5/26/2006  | SAM#40: Robin Hood Libraries  | 0                                      | 100,407          |
| 10/25/2006   | SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution | 0                                      | 10,000           |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.   | 0                                      | 40,000           |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment  | 13,867                                 | 0                |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.  | 90,330                                 | 0                |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,077,225</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$15,833</b>    |
| <b>=IP base allocations</b>                | <b>\$1,061,392</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$28,618</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$14,860</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,113,508</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$67,893       |
| FY08 Average:                                  | \$70,354       |
| <b>Variance:</b>                               | <b>\$2,461</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 11.63           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$28,618</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$14,774        |
| Reg Adj Per Capita:                           | \$86            |
| Activity Fee:                                 | \$0             |
| <b>Total Register Adj:</b>                    | <b>\$14,860</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 180              | 181                 | 1                 | 0.05                     | \$86            | \$86           |
| Elem:   | 65               | 69                  | 4                 | 0.16                     | \$86            | \$344          |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.21                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$14,774                 |                 |                |
| SpecEd_EL:  | 49               | 45                  | -4                |                          | \$86            | (\$344)        |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>294</b>       | <b>295</b>          | <b>1</b>          | <b>Total Per Capita:</b> |                 | <b>\$86</b>    |

| <b>Box B</b>   |  | One-shot allocations: <b>\$15,833</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  | Baseline                              | 07 One-Shots    |
| Date   | Comment  | <b>\$1,061,392</b>                    | <b>\$15,833</b> |
| 4/6/2006   | SAM #1: First half of FY07 surplus rollover  | 0                                     | 5,000           |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,148,500                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 8,654           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 9,210                                 | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 2,566                                 | 0               |
| 12/4/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                              | 0                                     | 1,679           |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (98,884)                              | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,335,361</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$42,874</b>    |
| <b>=IP base allocations</b>                | <b>\$2,292,487</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$87,751</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$17,736</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$127,268</b>   |
| <b>= '08 Base Facsimile:</b>               | <b>\$2,525,242</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$63,589       |
| FY08 Average:                                  | \$66,626       |
| <b>Variance:</b>                               | <b>\$3,036</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 28.9            |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$87,751</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$5,996         |
| Reg Adj Per Capita:                           | \$11,740        |
| Activity Fee:                                 | \$0             |
| <b>Total Register Adj:</b>                    | <b>\$17,736</b> |

| <b>Box F Overhead Adjustment</b> |                  |
|----------------------------------|------------------|
| Level Overhead:                  | \$119,360        |
| Increment Overhead:              | \$7,908          |
| New School Overhead:             | \$0              |
| <b>Overhead adj:</b>             | <b>\$127,268</b> |

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 296              | 270                 | -26               | -1.31                    | \$86            | (\$2,236)      |
| Elem:   | 273              | 240                 | -33               | -1.30                    | \$86            | (\$2,838)      |
| MS_T1:  | 66               | 121                 | 55                | 2.70                     | \$200           | \$11,000       |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.09                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$5,996                  |                 |                |
| SpecEd_EL:  | 51               | 0                   | -51               |                          | \$86            | (\$4,386)      |
| SpecEd_MS   | 0                | 51                  | 51                |                          | \$200           | \$10,200       |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>686</b>       | <b>682</b>          | <b>-4</b>         | <b>Total Per Capita:</b> | <b>\$11,740</b> |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$42,874</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$2,292,487</b>                    | <b>\$42,874</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 2,521,041                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)   | 0                                     | 18,964          |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration  | 0                                     | 7,680           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.   | 22,290                                | 0               |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 15,730          |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.   | 24,360                                | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 6,707                                 | 0               |
| 12/20/2006   | "SAM #77 School Allocation, Adjustment & Amendment Part III: Reimbursement to Regional schools for Autonomous Zone students attending Regional summer school program." | 5,775                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | (287,686)                             | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,334,170</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$97,746</b>    |
| <b>=IP base allocations</b>                | <b>\$1,236,424</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$39,574</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$90,238)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,194,398</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$67,136       |
| FY08 Average:                                  | \$69,911       |
| <b>Variance:</b>                               | <b>\$2,775</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 14.26           |
| Total Base Number Of Teachers * Salary variance:    | <b>\$39,574</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$88,088)        |
| Reg Adj Per Capita:                           | (\$2,150)         |
| Activity Fee:                                 | \$0               |
| Total Register Adj:                           | <b>(\$90,238)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                  |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|------------------|
|   | a                | b                   | c                 | d                        | e               | f                |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e             |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj   |
| EarlyGrd:   | 283              | 258                 | -25               | -1.26                    | \$86            | (\$2,150)        |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0              |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0              |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0              |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -1.26                    |                 |                  |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$88,088)               |                 |                  |
| SpecEd_EL:  | 28               | 28                  | 0                 |                          | \$86            | \$0              |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0              |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0              |
| <b>Total K-12:</b>                                    | <b>311</b>       | <b>286</b>          | <b>-25</b>        | <b>Total Per Capita:</b> |                 | <b>(\$2,150)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$97,746</b> |              |
|--|--|---------------------------------------|--------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  | Baseline                              | 07 One-Shots |
| Date   | Comment  | \$1,236,424                           | \$97,746     |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 37,500       |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500          |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 1,288,626                             | 0            |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)           | 0                                     | 9,550        |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.     | 10,170                                | 0            |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775        |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865        |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                                  | 0                                     | 37,500       |
| 11/7/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure. | 0                                     | (944)        |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 7,783                                 | 0            |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 60                                    | 0            |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                             | (70,215)                              | 0            |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,034,929</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$165,418</b>   |
| <b>=IP base allocations</b>                | <b>\$1,869,511</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$8,579</b>     |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$335,278)</b> |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,550,720</b> |

| <b>Box C</b> Average Teacher Salary Comparison |              |
|--|--------------|
| FY07 Average:                                  | \$64,913     |
| FY08 Average:                                  | \$65,308     |
| <b>Variance:</b>                               | <b>\$395</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment     |                |
|---|----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 21.71          |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$8,579</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                    |
|---|--------------------|
| Reg Ad Base Tchr:                             | (\$313,478)        |
| Reg Adj Per Capita:                           | (\$21,800)         |
| Activity Fee:                                 | \$0                |
| <b>Total Register Adj:</b>                    | <b>(\$335,278)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                  |                          |                   |
|---|------------------|---------------------|-------------------|------------------|--------------------------|-------------------|
|   | a                | b                   | c                 | d                | e                        | f                 |
|   |                  |                     | =b-a              | =c*class factors |                          | =c*e              |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj    | Per Capita Rate          | Per Capita Adj    |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00             | \$86                     | \$0               |
| Elem:   | 0                | 0                   | 0                 | 0.00             | \$86                     | \$0               |
| MS_T1:  | 443              | 345                 | -98               | -4.80            | \$200                    | (\$19,600)        |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00             | \$200                    | \$0               |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0               |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0               |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0               |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0               |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -4.80            |                          |                   |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$313,478)      |                          |                   |
| SpecEd_EL:  | 0                | 0                   | 0                 |                  | \$86                     | \$0               |
| SpecEd_MS:  | 64               | 53                  | -11               |                  | \$200                    | (\$2,200)         |
| SpecEd_HS:  | 0                | 0                   | 0                 |                  | \$450                    | \$0               |
| <b>Total K-12:</b>                                    | <b>507</b>       | <b>398</b>          | <b>-109</b>       |                  | <b>Total Per Capita:</b> | <b>(\$21,800)</b> |

| <b>Box B</b>   |   | One-shot allocations: <b>\$165,418</b> |                  |
|--|---|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |   |  |                  |
| Date   | Comment   | Baseline                               | 07 One-Shots     |
|  |   | <b>\$1,869,511</b>                     | <b>\$165,418</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover  | 0                                      | 66,270           |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)  | 0                                      | 500              |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation   | 1,942,812                              | 0                |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                            | 0                                      | 12,778           |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration   | 0                                      | 9,600            |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                      | 10,840                                 | 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                                      | 66,270           |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment  | 7,802                                  | 0                |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment  | 742                                    | 0                |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.  | (92,685)                               | 0                |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,399,460</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$15,828</b>    |
| <b>=IP base allocations</b>                | <b>\$1,383,632</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$39,507</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$11,648)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,420,129</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$56,200       |
| FY08 Average:                                  | \$58,500       |
| <b>Variance:</b>                               | <b>\$2,300</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 17.18           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$39,507</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$10,530)        |
| Reg Adj Per Capita:                           | (\$1,118)         |
| Activity Fee:                                 | \$0               |
| <b>Total Register Adj:</b>                    | <b>(\$11,648)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                  |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|------------------|
|   | a                | b                   | c                 | d                        | e               | f                |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e             |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj   |
| EarlyGrd:   | 251              | 249                 | -2                | -0.10                    | \$86            | (\$172)          |
| Elem:   | 115              | 113                 | -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>           |                  |                     |                   | -0.18                    |                 |                  |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$10,530)               |                 |                  |
| SpecEd_EL:  | 108              | 99                  | -9                |                          | \$86            | (\$774)          |
| SpecEd_MS   | 0                | 0                   | 0                 |                          | \$200           | \$0              |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0              |
| <b>Total K-12:</b>                                    | <b>474</b>       | <b>461</b>          | <b>-13</b>        | <b>Total Per Capita:</b> |                 | <b>(\$1,118)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$15,828</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  | Baseline                              | 07 One-Shots    |
| Date   | Comment  | <b>\$1,383,632</b>                    | <b>\$15,828</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,381,460                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 15,328          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 14,160                                | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 4,138                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (16,126)                              | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,298,626</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$40,748</b>    |
| <b>=IP base allocations</b>                | <b>\$1,257,878</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$51,282</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$101,490)</b> |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,216,308</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$64,540       |
| FY08 Average:                                  | \$67,923       |
| <b>Variance:</b>                               | <b>\$3,383</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 15.16           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$51,282</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                    |
|---|--------------------|
| Reg Ad Base Tchr:                             | (\$99,168)         |
| Reg Adj Per Capita:                           | (\$2,322)          |
| Activity Fee:                                 | \$0                |
| <b>Total Register Adj:</b>                    | <b>(\$101,490)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                  |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|------------------|
|   | a                | b                   | c                 | d                        | e               | f                |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e             |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj   |
| EarlyGrd:   | 211              | 172                 | -39               | -1.97                    | \$86            | (\$3,354)        |
| Elem:   | 115              | 128                 | 13                | 0.51                     | \$86            | \$1,118          |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0              |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0              |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -1.46                    |                 |                  |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$99,168)               |                 |                  |
| SpecEd_EL:  | 20               | 19                  | -1                |                          | \$86            | (\$86)           |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0              |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0              |
| <b>Total K-12:</b>                                    | <b>346</b>       | <b>319</b>          | <b>-27</b>        | <b>Total Per Capita:</b> |                 | <b>(\$2,322)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$40,748</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,257,878</b>                    | <b>\$40,748</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,303,302                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 12,968          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 10,890                                | 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   | 6,420                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 41                                    | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (62,775)                              | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,207,989</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$45,236</b>    |
| <b>=IP base allocations</b>                | <b>\$2,162,753</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$36,021</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$189,168</b>   |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$127,268</b>   |
| <b>= '08 Base Facsimile:</b>               | <b>\$2,515,210</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$66,176       |
| FY08 Average:                                  | \$67,698       |
| <b>Variance:</b>                               | <b>\$1,522</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 23.67           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$36,021</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                  |
|---|------------------|
| Reg Ad Base Tchr:                             | \$172,630        |
| Reg Adj Per Capita:                           | \$16,538         |
| Activity Fee:                                 | \$0              |
| <b>Total Register Adj:</b>                    | <b>\$189,168</b> |

| <b>Box F Overhead Adjustment</b> |                  |
|----------------------------------|------------------|
| Level Overhead:                  | \$119,360        |
| Increment Overhead:              | \$7,908          |
| New School Overhead:             | \$0              |
| <b>Overhead adj:</b>             | <b>\$127,268</b> |

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 238              | 230                 | -8                | -0.40                    | \$86            | (\$688)        |
| Elem:   | 229              | 222                 | -7                | -0.28                    | \$86            | (\$602)        |
| MS_T1:  | 54               | 120                 | 66                | 3.23                     | \$200           | \$13,200       |
| 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>           |                  |                     |                   | 2.55                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$172,630                |                 |                |
| SpecEd_EL:  | 2                | 0                   | -2                |                          | \$86            | (\$172)        |
| SpecEd_MS   | 0                | 24                  | 24                |                          | \$200           | \$4,800        |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>523</b>       | <b>596</b>          | <b>73</b>         | <b>Total Per Capita:</b> | <b>\$16,538</b> |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$45,236</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$2,162,753</b>                    | <b>\$45,236</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 2,062,553                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                           | 0                                     | 13,456          |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration  | 0                                     | 4,000           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                     | 15,370                                | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 11,550          |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 15,730          |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended. | 24,360                                | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 5,631                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 635                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | 54,204                                | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,219,901</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$83,685</b>    |
| <b>=IP base allocations</b>                | <b>\$1,136,216</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$63,349</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$59,718</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,267,921</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$69,720       |
| FY08 Average:                                  | \$72,927       |
| <b>Variance:</b>                               | <b>\$3,208</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 19.75           |
| Total Base Number Of Teachers * Salary variance:    | <b>\$63,349</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$58,342        |
| Reg Adj Per Capita:                           | \$1,376         |
| Activity Fee:                                 | \$0             |
| Total Register Adj:                           | <b>\$59,718</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 277              | 292                 | 15                | 0.76                     | \$86            | \$1,290        |
| Elem:   | 147              | 148                 | 1                 | 0.04                     | \$86            | \$86           |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.80                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | <b>\$58,342</b>          |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>424</b>       | <b>440</b>          | <b>16</b>         | <b>Total Per Capita:</b> | <b>\$1,376</b>  |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$83,685</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,136,216</b>                    | <b>\$83,685</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 35,000          |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,014,063                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 13,185          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 11,580                                | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 3,422                                 | 0               |
| 12/4/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                              | 0                                     | 35,000          |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | 107,151                               | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,132,079</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$174,487</b>   |
| <b>=IP base allocations</b>                | <b>\$957,592</b>   |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$72,278</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$23,361)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,015,147</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$61,644       |
| FY08 Average:                                  | \$68,167       |
| <b>Variance:</b>                               | <b>\$6,523</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b> |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 11.08           |
| Total Base Number Of Teachers * Salary variance:    | <b>\$72,278</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | <b>(\$21,813)</b> |
| Reg Adj Per Capita:                           | (\$1,548)         |
| Activity Fee:                                 | \$0               |
| Total Register Adj:                           | <b>(\$23,361)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                   |                          |                  |
|---|------------------|---------------------|-------------------|-------------------|--------------------------|------------------|
|   | a                | b                   | c                 | d                 | e                        | f                |
|   |                  |                     | =b-a              | =c*class factors  |                          | =c*e             |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj     | Per Capita Rate          | Per Capita Adj   |
| EarlyGrd:   | 94               | 90                  | -4                | -0.20             | \$86                     | (\$344)          |
| Elem:   | 161              | 158                 | -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>           |                  |                     |                   | -0.32             |                          |                  |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | <b>(\$21,813)</b> |                          |                  |
| SpecEd_EL:  | 36               | 25                  | -11               |                   | \$86                     | (\$946)          |
| SpecEd_MS   | 0                | 0                   | 0                 |                   | \$200                    | \$0              |
| SpecEd_HS:  | 0                | 0                   | 0                 |                   | \$450                    | \$0              |
| <b>Total K-12:</b>                                    | <b>291</b>       | <b>273</b>          | <b>-18</b>        |                   | <b>Total Per Capita:</b> | <b>(\$1,548)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$174,487</b> |                  |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |  |                  |
| Date   | Comment  | Baseline                               | 07 One-Shots     |
|  |  | <b>\$957,592</b>                       | <b>\$174,487</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                      | 63,082           |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                      | 500              |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 956,903                                | 0                |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                      | 11,150           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 9,330                                  | 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   | 4,711                                  | 0                |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 80                                     | 0                |
| 12/4/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                              | 0                                      | 57,475           |
| 1/10/2007  | SAM #92 Special Education Benchmark Allocation: Allocation distribution.               | 0                                      | 15,000           |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | <b>(13,432)</b>                        | 0                |

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

| <b>Box A</b>                               |                   |
|--|-------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                   |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$953,003</b>  |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$48,549</b>   |
| <b>=IP base allocations</b>                | <b>\$904,454</b>  |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$2,132</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$16,374)</b> |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$7,908</b>    |
| <b>= '08 Base Facsimile:</b>               | <b>\$898,120</b>  |

| <b>Box C Average Teacher Salary Comparison</b> |              |
|--|--------------|
| FY07 Average:                                  | \$58,969     |
| FY08 Average:                                  | \$59,164     |
| <b>Variance:</b>                               | <b>\$195</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                |
|---|----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 10.96          |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$2,132</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$15,974)        |
| Reg Adj Per Capita:                           | (\$400)           |
| Activity Fee:                                 | \$0               |
| <b>Total Register Adj:</b>                    | <b>(\$16,374)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 246              | 240                 | -6                | -0.27                    | \$200           | (\$1,200)      |
| 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>           |                  |                     |                   | -0.27                    |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$15,974)               |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 25               | 29                  | 4                 |                          | \$200           | \$800          |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>271</b>       | <b>269</b>          | <b>-2</b>         | <b>Total Per Capita:</b> |                 | <b>(\$400)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$48,549</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$904,454</b>                      | <b>\$48,549</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 50              |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 879,308                               | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 6,809           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 5,280                                 | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865           |
| 4/17/2006  | SAM#6: Math coach, cash  | 0                                     | 13,750          |
| 4/17/2006  | SAM Literacy Coach - cash  | 0                                     | 13,750          |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                              | 0                                     | 50              |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 2,544                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | 17,322                                | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$5,441,316</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$91,884</b>    |
| <b>=IP base allocations</b>                | <b>\$5,349,432</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$135,579</b>   |
| <b>+Register Adjustment (Box E):</b>       | <b>\$68,614</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$9,310</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$5,562,935</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$66,566       |
| FY08 Average:                                  | \$68,845       |
| <b>Variance:</b>                               | <b>\$2,279</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                  |
|---|------------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 59.49            |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$135,579</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$58,518        |
| Reg Adj Per Capita:                           | \$9,900         |
| Activity Fee:                                 | \$196           |
| <b>Total Register Adj:</b>                    | <b>\$68,614</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 1,402            | 1,422               | 20                | 0.85                     | \$450           | \$9,000        |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.85                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$58,518                 |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS   | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 121              | 123                 | 2                 |                          | \$450           | \$900          |
| <b>Total K-12:</b>                                    | <b>1,523</b>     | <b>1,545</b>        | <b>22</b>         | <b>Total Per Capita:</b> |                 | <b>\$9,900</b> |

| <b>Box B</b>   |   | One-shot allocations: <b>\$91,884</b> |                 |
|--|---|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |   |                                       |                 |
| Date   | Comment   | Baseline                              | 07 One-Shots    |
|  |   | <b>\$5,349,432</b>                    | <b>\$91,884</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)  | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation   | 5,221,786                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                            | 0                                     | 42,594          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                      | 68,400                                | 0               |
| 4/12/2006  | SAM#6: Math coach, cash   | 0                                     | 11,550          |
| 4/12/2006  | SAM Literacy Coach - cash   | 0                                     | 15,730          |
| 10/25/2006   | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution  | 0                                     | 1,510           |
| 10/25/2006   | SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution | 0                                     | 10,000          |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment  | 35,071                                | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment  | 193                                   | 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.  | 23,982                                | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,681,648</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$9,075</b>     |
| <b>=IP base allocations</b>                | <b>\$1,672,573</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$65,369</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$5,184)</b>   |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$9,310</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,742,068</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$56,463       |
| FY08 Average:                                  | \$60,889       |
| <b>Variance:</b>                               | <b>\$4,426</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 14.77           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$65,369</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                  |
|---|------------------|
| Reg Ad Base Tchr:                             | (\$10,351)       |
| Reg Adj Per Capita:                           | \$4,950          |
| Activity Fee:                                 | \$217            |
| <b>Total Register Adj:</b>                    | <b>(\$5,184)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 348              | 344                 | -4                | -0.17                    | \$450           | (\$1,800)      |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.17                    |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$10,351)               |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS   | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 28               | 43                  | 15                |                          | \$450           | \$6,750        |
| <b>Total K-12:</b>                                    | <b>376</b>       | <b>387</b>          | <b>11</b>         | <b>Total Per Capita:</b> |                 | <b>\$4,950</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$9,075</b> |                |
|--|--|--------------------------------------|----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                      |                |
| Date   | Comment  | Baseline                             | 07 One-Shots   |
|  |  | <b>\$1,672,573</b>                   | <b>\$9,075</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                    | 500            |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 1,546,130                            | 0              |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)   | 0                                    | 9,170          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.   | 14,895                               | 0              |
| 10/25/2006   | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution   | 0                                    | 905            |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 6,859                                | 0              |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 309                                  | 0              |
| 1/3/2007   | SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison). | 0                                    | (1,500)        |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | 104,380                              | 0              |

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

| <b>Box A</b>                               |                  |
|--|------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                  |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$879,749</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$46,388</b>  |
| <b>=IP base allocations</b>                | <b>\$833,361</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$28,315</b>  |
| <b>+Register Adjustment (Box E):</b>       | <b>\$60,132</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>   |
| <b>= '08 Base Facsimile:</b>               | <b>\$930,446</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$69,980       |
| FY08 Average:                                  | \$73,445       |
| <b>Variance:</b>                               | <b>\$3,466</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06             | 8.17            |
| Total Base Number Of Teachers * Salary variance:    | <b>\$28,315</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$58,756        |
| Reg Adj Per Capita:                           | \$1,376         |
| Activity Fee:                                 | \$0             |
| Total Register Adj:                           | <b>\$60,132</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 123              | 138                 | 15                | 0.76                     | \$86            | \$1,290        |
| Elem:   | 50               | 51                  | 1                 | 0.04                     | \$86            | \$86           |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 0.80                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$58,756                 |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>173</b>       | <b>189</b>          | <b>16</b>         | <b>Total Per Capita:</b> |                 | <b>\$1,376</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$46,388</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$833,361</b>                      | <b>\$46,388</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 806,955                               | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                           | 0                                     | 4,748           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                     | 4,980                                 | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865           |
| 4/17/2006  | SAM#6: Math coach, cash  | 0                                     | 13,750          |
| 4/17/2006  | SAM Literacy Coach - cash  | 0                                     | 13,750          |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended. | (4,880)                               | 0               |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 2,611                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | 23,695                                | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,729,289</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$43,693</b>    |
| <b>=IP base allocations</b>                | <b>\$1,685,596</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$36,064</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>\$82,559</b>    |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$9,310</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,813,529</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$57,023       |
| FY08 Average:                                  | \$59,894       |
| <b>Variance:</b>                               | <b>\$2,871</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 12.56           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$36,064</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                 |
|---|-----------------|
| Reg Ad Base Tchr:                             | \$71,274        |
| Reg Adj Per Capita:                           | \$11,250        |
| Activity Fee:                                 | \$35            |
| <b>Total Register Adj:</b>                    | <b>\$82,559</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 296              | 324                 | 28                | 1.19                     | \$450           | \$12,600       |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | 1.19                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$71,274                 |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 8                | 5                   | -3                |                          | \$450           | (\$1,350)      |
| <b>Total K-12:</b>                                    | <b>304</b>       | <b>329</b>          | <b>25</b>         | <b>Total Per Capita:</b> | <b>\$11,250</b> |                |

| <b>Box B</b>   |  | One-shot allocations: <b>\$43,693</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,685,596</b>                    | <b>\$43,693</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 20,000          |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 1,733,987                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)           | 0                                     | 8,681           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.     | 15,255                                | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865           |
| 10/25/2006   | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution                         | 0                                     | 872             |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                                  | 0                                     | 20,000          |
| 11/7/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds: adjustment for criteria failure. | 0                                     | (20,000)        |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 7,179                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 808                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                             | (71,633)                              | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,981,113</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$25,642</b>    |
| <b>=IP base allocations</b>                | <b>\$1,955,471</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$47,974</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$19,720)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$9,310</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,993,035</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$59,914       |
| FY08 Average:                                  | \$62,474       |
| <b>Variance:</b>                               | <b>\$2,560</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 18.74           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$47,974</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$18,742)        |
| Reg Adj Per Capita:                           | (\$950)           |
| Activity Fee:                                 | (\$28)            |
| <b>Total Register Adj:</b>                    | <b>(\$19,720)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                  |                          |                |
|---|------------------|---------------------|-------------------|------------------|--------------------------|----------------|
|   | a                | b                   | c                 | d                | e                        | f              |
|   |                  |                     | =b-a              | =c*class factors |                          | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj    | Per Capita Rate          | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00             | \$86                     | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00             | \$86                     | \$0            |
| MS_T1:  | 152              | 145                 | -7                | -0.34            | \$200                    | (\$1,400)      |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00             | \$200                    | \$0            |
| HS_CAT1:  | 266              | 267                 | 1                 | 0.04             | \$450                    | \$450          |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.30            |                          |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$18,742)       |                          |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                  | \$86                     | \$0            |
| SpecEd_MS:  | 0                | 0                   | 0                 |                  | \$200                    | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                  | \$450                    | \$0            |
| <b>Total K-12:</b>                                    | <b>418</b>       | <b>412</b>          | <b>-6</b>         |                  | <b>Total Per Capita:</b> | <b>(\$950)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$25,642</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,955,471</b>                    | <b>\$25,642</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,942,316                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 10,798          |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 15,195                                | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865           |
| 10/25/2006   | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution                     | 0                                     | 704             |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 6,127                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 274                                   | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (8,441)                               | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$2,663,896</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$110,467</b>   |
| <b>=IP base allocations</b>                | <b>\$2,553,429</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$73,129</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$183,406)</b> |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$9,310</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$2,452,462</b> |

| <b>Box C</b> Average Teacher Salary Comparison |                |
|--|----------------|
| FY07 Average:                                  | \$60,506       |
| FY08 Average:                                  | \$63,009       |
| <b>Variance:</b>                               | <b>\$2,503</b> |

| <b>Box D</b> Breakdown of Average Salary Adjustment     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 29.22           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$73,129</b> |

| <b>Box E</b> Breakdown of Register Adjustment |                    |
|---|--------------------|
| Reg Ad Base Tchr:                             | (\$173,275)        |
| Reg Adj Per Capita:                           | (\$9,900)          |
| Activity Fee:                                 | (\$231)            |
| <b>Total Register Adj:</b>                    | <b>(\$183,406)</b> |

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

| <b>Box G</b> Breakdown of Base Teacher Per Capita Adj |                  |                     |                   |                          |                 |                  |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|------------------|
|   | a                | b                   | c                 | d                        | e               | f                |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e             |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj   |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0              |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0              |
| MS_T1:  | 289              | 226                 | -63               | -3.09                    | \$200           | (\$12,600)       |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0              |
| HS_CAT1:  | 355              | 363                 | 8                 | 0.34                     | \$450           | \$3,600          |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0              |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -2.75                    |                 |                  |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$173,275)              |                 |                  |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0              |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0              |
| SpecEd_HS:  | 67               | 65                  | -2                |                          | \$450           | (\$900)          |
| <b>Total K-12:</b>                                    | <b>711</b>       | <b>654</b>          | <b>-57</b>        | <b>Total Per Capita:</b> |                 | <b>(\$9,900)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$110,467</b> |                  |
|--|--|--|------------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |  |                  |
| Date   | Comment  | Baseline                               | 07 One-Shots     |
|  |  | <b>\$2,553,429</b>                     | <b>\$110,467</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                      | 38,398           |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                      | 500              |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 2,737,478                              | 0                |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                      | 17,417           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 26,130                                 | 0                |
| 10/25/2006   | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution                     | 0                                      | 754              |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 2,780                                  | 0                |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 916                                    | 0                |
| 12/4/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.                              | 0                                      | 38,398           |
| 1/10/2007  | SAM #92 Special Education Benchmark Allocation: Allocation distribution.               | 0                                      | 15,000           |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | (213,875)                              | 0                |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,526,761</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$92,030</b>    |
| <b>=IP base allocations</b>                | <b>\$1,434,731</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$8,428</b>     |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$2,728)</b>   |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$9,310</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,449,741</b> |

| <b>Box C Average Teacher Salary Comparison</b> |              |
|--|--------------|
| FY07 Average:                                  | \$61,057     |
| FY08 Average:                                  | \$61,678     |
| <b>Variance:</b>                               | <b>\$621</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                |
|---|----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 13.58          |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$8,428</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                  |
|---|------------------|
| Reg Ad Base Tchr:                             | (\$2,467)        |
| Reg Adj Per Capita:                           | (\$450)          |
| Activity Fee:                                 | \$189            |
| <b>Total Register Adj:</b>                    | <b>(\$2,728)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| MS_T1:  | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 320              | 319                 | -1                | -0.04                    | \$450           | (\$450)        |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.04                    |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$2,467)                |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>320</b>       | <b>319</b>          | <b>-1</b>         | <b>Total Per Capita:</b> |                 | <b>(\$450)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$92,030</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,434,731</b>                    | <b>\$92,030</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 37,500          |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 1,327,479                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)   | 0                                     | 8,030           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.   | 13,140                                | 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                                     | 37,500          |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 8,378                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 476                                   | 0               |
| 1/3/2007   | SAM #77 School Allocation, Adjustment & Amendment Part III: Transferring funds from 18 schools to 79M560 for shared position (Susan Harrison). | 0                                     | (1,500)         |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | 85,258                                | 0               |

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,157,504</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$23,533</b>    |
| <b>=IP base allocations</b>                | <b>\$1,133,971</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$93,871</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$316,175)</b> |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$9,310</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$920,977</b>   |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$58,120       |
| FY08 Average:                                  | \$65,258       |
| <b>Variance:</b>                               | <b>\$7,138</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 13.15           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$93,871</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                    |
|---|--------------------|
| Reg Ad Base Tchr:                             | (\$271,473)        |
| Reg Adj Per Capita:                           | (\$44,100)         |
| Activity Fee:                                 | (\$602)            |
| <b>Total Register Adj:</b>                    | <b>(\$316,175)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                  |                          |                   |
|---|------------------|---------------------|-------------------|------------------|--------------------------|-------------------|
|   | a                | b                   | c                 | d                | e                        | f                 |
|   |                  |                     | =b-a              | =c*class factors |                          | =c*e              |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj    | Per Capita Rate          | Per Capita Adj    |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00             | \$86                     | \$0               |
| Elem:   | 0                | 0                   | 0                 | 0.00             | \$86                     | \$0               |
| MS_T1:  | 0                | 0                   | 0                 | 0.00             | \$200                    | \$0               |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00             | \$200                    | \$0               |
| HS_CAT1:  | 310              | 212                 | -98               | -4.16            | \$450                    | (\$44,100)        |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0               |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0               |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00             | \$450                    | \$0               |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -4.16            |                          |                   |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$271,473)      |                          |                   |
| SpecEd_EL:  | 0                | 0                   | 0                 |                  | \$86                     | \$0               |
| SpecEd_MS   | 0                | 0                   | 0                 |                  | \$200                    | \$0               |
| SpecEd_HS:  | 25               | 25                  | 0                 |                  | \$450                    | \$0               |
| <b>Total K-12:</b>                                    | <b>335</b>       | <b>237</b>          | <b>-98</b>        |                  | <b>Total Per Capita:</b> | <b>(\$44,100)</b> |

| <b>Box B</b>   |  | One-shot allocations: <b>\$23,533</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$1,133,971</b>                    | <b>\$23,533</b> |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)                                       | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation                                    | 1,073,980                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)       | 0                                     | 8,437           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs. | 13,950                                | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865           |
| 10/25/2006   | SAM #78: OTPS Allocation for PSAL Program: Allocation distribution                     | 0                                     | 956             |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 5,086                                 | 0               |
| 11/10/2006   | FY07 DC37 and Managerial CB adjustment   | 64                                    | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.                         | 40,891                                | 0               |

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

| <b>Box A</b>                               |                    |
|--|--------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                    |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$1,414,195</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$64,864</b>    |
| <b>=IP base allocations</b>                | <b>\$1,349,331</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$12,918</b>    |
| <b>+Register Adjustment (Box E):</b>       | <b>(\$21,288)</b>  |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$4,913</b>     |
| <b>= '08 Base Facsimile:</b>               | <b>\$1,345,874</b> |

| <b>Box C Average Teacher Salary Comparison</b> |              |
|--|--------------|
| FY07 Average:                                  | \$59,497     |
| FY08 Average:                                  | \$60,259     |
| <b>Variance:</b>                               | <b>\$762</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 16.95           |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$12,918</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                   |
|---|-------------------|
| Reg Ad Base Tchr:                             | (\$20,488)        |
| Reg Adj Per Capita:                           | (\$800)           |
| Activity Fee:                                 | \$0               |
| <b>Total Register Adj:</b>                    | <b>(\$21,288)</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   |                  |                     | =b-a              | =c*class factors         |                 | =c*e           |
|   | Actual Registers | Projected Registers | Register Variance | Base Tchr Adj            | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| Elem:   | 0                | 0                   | 0                 | 0.00                     | \$86            | \$0            |
| MS_T1:  | 346              | 339                 | -7                | -0.34                    | \$200           | (\$1,400)      |
| MS_NT1:   | 0                | 0                   | 0                 | 0.00                     | \$200           | \$0            |
| HS_CAT1:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT2:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT3:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| HS_CAT4:  | 0                | 0                   | 0                 | 0.00                     | \$450           | \$0            |
| <i>Base Tchr Position Adjustment to IP:</i>           |                  |                     |                   | -0.34                    |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | (\$20,488)               |                 |                |
| SpecEd_EL:  | 0                | 0                   | 0                 |                          | \$86            | \$0            |
| SpecEd_MS   | 8                | 11                  | 3                 |                          | \$200           | \$600          |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>354</b>       | <b>350</b>          | <b>-4</b>         | <b>Total Per Capita:</b> |                 | <b>(\$800)</b> |

| <b>Box B</b>   |   | One-shot allocations: <b>\$64,864</b> |                 |
|--|---|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |   |                                       |                 |
| Date   | Comment   | Baseline                              | 07 One-Shots    |
|  |   | <b>\$1,349,331</b>                    | <b>\$64,864</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover  | 0                                     | 12,500          |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)  | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation   | 1,373,543                             | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                            | 0                                     | 7,244           |
| 4/11/2006  | Sam#29: New School OTPS - Reconfiguration   | 0                                     | 8,480           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                      | 7,200                                 | 0               |
| 4/12/2006  | SAM#6: Math coach, cash   | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash   | 0                                     | 7,865           |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended.  | (29,240)                              | 0               |
| 10/25/2006   | SAM #75 Summer Instructional Programs 12 Month Assistant Principal (AP) Allocation: Allocation distribution | 0                                     | 10,000          |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.   | 0                                     | 12,500          |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment  | 4,978                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.  | (7,150)                               | 0               |

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

| <b>Box A</b>                               |                  |
|--|------------------|
| <b>Adjustments to FY07 Inst Prog Alloc</b> |                  |
| <b>Total IP 2/20 galaxy alloc:</b>         | <b>\$833,366</b> |
| <b>-IP '07 one-shot alloc (Box B):</b>     | <b>\$19,724</b>  |
| <b>=IP base allocations</b>                | <b>\$813,642</b> |
| <b>+Salary Adjustment (Box D):</b>         | <b>\$21,044</b>  |
| <b>+Register Adjustment (Box E):</b>       | <b>\$3,388</b>   |
| <b>+Overhead Adjustment (Box F):</b>       | <b>\$8,638</b>   |
| <b>= '08 Base Facsimile:</b>               | <b>\$846,712</b> |

| <b>Box C Average Teacher Salary Comparison</b> |                |
|--|----------------|
| FY07 Average:                                  | \$64,939       |
| FY08 Average:                                  | \$67,760       |
| <b>Variance:</b>                               | <b>\$2,821</b> |

| <b>Box D Breakdown of Average Salary Adjustment</b>     |                 |
|---|-----------------|
| Gen Ed Base Number Of Teachers 10/31/06                 | 7.46            |
| <b>Total Base Number Of Teachers * Salary variance:</b> | <b>\$21,044</b> |

| <b>Box E Breakdown of Register Adjustment</b> |                |
|---|----------------|
| Reg Ad Base Tchr:                             | \$3,388        |
| Reg Adj Per Capita:                           | \$0            |
| Activity Fee:                                 | \$0            |
| <b>Total Register Adj:</b>                    | <b>\$3,388</b> |

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

| <b>Box G Breakdown of Base Teacher Per Capita Adj</b> |                  |                     |                   |                          |                 |                |
|---|------------------|---------------------|-------------------|--------------------------|-----------------|----------------|
|   | a                | b                   | c                 | d                        | e               | f              |
|   | Actual Registers | Projected Registers | Register Variance | =c*class factors         | Per Capita Rate | Per Capita Adj |
| EarlyGrd:   | 102              | 103                 | 1                 | 0.05                     | \$86            | \$86           |
| Elem:   | 59               | 59                  | 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>           |                  |                     |                   | 0.05                     |                 |                |
| <i>Base Teacher Adj: (d * FY08 ATS)</i>               |                  |                     |                   | \$3,388                  |                 |                |
| SpecEd_EL:  | 25               | 24                  | -1                |                          | \$86            | (\$86)         |
| SpecEd_MS:  | 0                | 0                   | 0                 |                          | \$200           | \$0            |
| SpecEd_HS:  | 0                | 0                   | 0                 |                          | \$450           | \$0            |
| <b>Total K-12:</b>                                    | <b>186</b>       | <b>186</b>          | <b>0</b>          | <b>Total Per Capita:</b> |                 | <b>\$0</b>     |

| <b>Box B</b>   |  | One-shot allocations: <b>\$19,724</b> |                 |
|--|--|---------------------------------------|-----------------|
| FY 07 Instructional Programs Allocations as of 2/20/07 |  |                                       |                 |
| Date   | Comment  | Baseline                              | 07 One-Shots    |
|  |  | <b>\$813,642</b>                      | <b>\$19,724</b> |
| 4/6/2006   | SAM #1: First half of FY'07 surplus rollover   | 0                                     | 25              |
| 4/10/2006  | SAM#7: FY07 Parent Coordinator Allocation (OTPS)   | 0                                     | 500             |
| 4/10/2006  | SAM#1: 07 Initial Instructional Programs Allocation  | 814,749                               | 0               |
| 4/11/2006  | SAM#1 FY 07 Initial Instructional Programs Allocation (formerly State Standards)                           | 0                                     | 5,534           |
| 4/12/2006  | SAM #1: Collective bargaining per capita for UFT staff at actual salary and bulk jobs.                     | 5,580                                 | 0               |
| 4/12/2006  | SAM#6: Math coach, cash  | 0                                     | 5,775           |
| 4/12/2006  | SAM Literacy Coach - cash  | 0                                     | 7,865           |
| 4/20/2006  | Amendment to SAM#1: 07 Initial Instructional Programs Allocation. School Overhead funds are being amended. | (4,880)                               | 0               |
| 11/6/2006  | ONE SHOT: Second half of the FY06 surplus rollover funds.  | 0                                     | 25              |
| 11/9/2006  | FY07 DC37 and Managerial CB adjustment   | 4,687                                 | 0               |
| 2/13/2007  | SAM98 Midyear Allocation Adjustment: IP Allocation Adjustment.   | (6,494)                               | 0               |