

TABLE O:1
FY 2001-2002 SPENDING PLAN: CHAPTER 53

PURPOSE	FY 2000 as of 05/03	FY 2001 as of 5/11	FY 2002 PLAN	Change from EOY
<u>Community School Districts</u>	<u>\$21,431,724</u>	<u>\$27,000,000</u>	<u>\$27,000,000</u>	0
Special Needs/Academic Intervention Services	--	\$27,000,000	\$27,000,000	0
Academic Need	3,600,000	<i>transfer to special needs</i>		
Teacher Experience	4,000,000			
Register Per Capita	13,831,724			
<u>High Schools (KG to 12)</u>	<u>\$9,039,276</u>	<u>\$9,050,000</u>	<u>\$9,050,000</u>	0
Special Needs/Academic Intervention Services		\$9,050,000	\$9,050,000	0
Academic Need	1,400,000	<i>transfer to special needs</i>		
Teacher Experience	2,000,000			
Register Per Capita	5,639,276			
<u>Citywide Special Ed</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	0
Special Needs/Academic Intervention Services	100,000	100,000	100,000	0
* TOTAL ALLOCATIONS	\$30,571,000	\$36,150,000	\$36,150,000	0
RESOURCES AVAILABLE				
Chapter 53 Revenue	29,950,000	29,950,000	29,950,000	0
Rollover	6,750,696	8,283,719	7,000,000	(1,283,719)
* TOTAL Available Funding	\$36,700,696	\$38,233,719	\$36,950,000	(1,283,719)
BALANCE	\$6,129,696	\$2,083,719	\$800,000	