

TABLE F:1
FY 2001-02 SPENDING PLAN
REDUCED EARLY GRADE CLASS SIZE

<u>State Program</u>			
Classes: Priority A	906		
Classes: Balance	<u>683</u>		
Total Classes	1,589		
Teacher Pos	1,906.8		
cost tchr w abs		\$125,411,797	
OTPS New Classes		0	
Reserve		<u>\$2,120,000</u>	
State Program Need		<u>\$127,531,797</u>	
State Revenue		\$88,837,812	
ATS Adjustor Maintenance		\$12,600,000	
ATS Adjustor New		\$8,400,000	
Federal off the top		<u>\$17,693,985</u>	
		<u>\$127,531,797</u>	
<u>Federal Program</u>			
State Prg Support		\$17,693,985	
Administration		2,466,000	3.00%
Professional Devel		7,000,000	8.51%
NPS	11.81%		\$827,000
Public			\$6,173,000
Teacher Recruitment		5,000,000	
Teacher Pos	1,006.0	<u>65,062,622</u>	
		<u>\$97,222,607</u>	
Federal Revenue		\$82,227,889	
Est. Federal Carryover		3,000,000	
ATS Adjustor Maintenance		<u>12,000,000</u>	
		<u>\$97,227,889</u>	
			\$5,282