

## SECTION I

### LEP, PART 154, BILINGUAL AID

The Adopted State Budget appropriates Part 154 resources at last year's level. The distribution of Part 154 resources appears in the Spending Plan, Table I:1.

#### **COMMUNITY SCHOOL DISTRICTS**

Beginning in FY'90, the State Legislature mandated that program plans, budgets and expenditures of funds under Part 154 be reported separately for individual districts and for the high schools. In FY'91, SED further required that this information be maintained for individual schools.

Part 154, Bilingual Aid is used to provide mandated services to Limited English Proficient (LEP) children, i.e., pupils scoring at or below the 40th percentile on the Language Assessment Battery (LAB) test. In the community school districts, some of these services are provided through the Module 2 formula allocation. Additional services are funded via the per capita allocation, which is \$86 per LEP entitled pupil. In order to respond to reporting requirements, it is necessary to segregate the portion of the tax levy allocation that is supported by Part 154 appropriations and transfer those amounts into the reimbursable budget.

The Module 2 allocation will be adjusted by prorating a portion of the Part 154 aid according to the number of base teachers generated by LEP pupils. The base teacher count appears in the LEP Basic/Transitional Program calculations (see *Section H*) PCEN Allocations.

The entire \$86 per capita of the LEP Basic/Transitional Program allocation is funded by Part 154 aid (see *Section H*).

The teacher and per capita amounts pertain to salary costs. Consequently, reimbursable roll-ups -- health, welfare, FICA, unemployment insurance, pension, sabbatical leaves, early retirement, termination pay and pension assessment, retiree health and welfare, and indirect costs -- need to be added.

Table I:2 shows each district's Part 154 amount. Funds listed in Column 4, "Module 2 Part 154 Amount," are subtracted from the district's Module 2 allocation (see *Section A* Module 2 Instructional Services). The per capita amount is in Column 5. Reimbursable roll-ups on the Module 2 and per capita amounts are displayed in Column 6. The total amount of Part 154 Bilingual Aid that should appear in the district's grant appears in the last column, Column 7.

Roll-ups listed in Column 6 of Table I:2 are to be scheduled in both grants. Teacher positions should be budgeted at the district's average teacher salary. Since bilingual teachers tend to have less time in the school system, accruals may be generated on the teacher lines. For expenditure analysis, the accrual resulting from differences between actual salary and average teacher salary will be applied to the tax levy budget (where a shortage equivalent to the accrual should be). As a consequence, districts may not have use of accruals resulting from differences between actual and average teacher salary. Additionally, funds identified for teacher salaries (Table I:2, Column 4) must be scheduled on the teacher line and may not be modified.

Part 154 program accruals on non-teacher lines may be used by the district to provide additional LEP support consistent with their proposal. BOR Circular No. 1. 2002-03, "Cost Factors for FY 2003 for All Reimbursable Programs," should be consulted for grant numbers and rates. Budget scheduling procedures are found in the "District Scheduling" circular, to be issued shortly.

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### **HIGH SCHOOLS**

Part 154 LEP aid is provided to support the educational needs of pupils identified as English Language Learners (ELL). These pupils score at or below the 40<sup>th</sup> percentile on the Language Assessment Battery (LAB) test. High school Part 154 allocations are displayed on Table I:3.

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### **ALLOCATION TABLES**

- I:1 Part 154, LEP Spending Plan
- I:2 CSD, Identification of State Part 154 LEP Bilingual Aid, FY'03
- I:3 Part 154 Allocation for High School ELL Allocation

**TABLE I:1**  
**FY 2002-2003 SPENDING PLAN: PART 154, LEP**

	FY 2001 Plan	FY 2002 Plan	FY 2002 as of 5/1	Change fr Plan	FY 2003 PLAN	
<b>PART 154, LEP</b>						
<b><u>Community School Districts</u></b>						
- PerCapita, \$86	\$9,731,244	\$9,021,400	\$9,021,400	\$0	\$8,543,842	(477,558)
- Module 2A Bilingual Teacher	16,250,367	14,583,383	14,583,383	0	14,913,091	329,708
- Benefits and Indirect Cost on PerCap & Mod	11,034,389	9,961,217	9,961,217	0	9,249,067	(712,150)
<b><u>High Schools (Kg to 12)</u></b>						
- Excess Cost/ESL combined with PCEN	12,500,000	12,500,000	12,500,000	0	12,760,000	260,000
- Bilingual Services (basic services)	3,850,000	3,850,000	3,850,000	0	3,850,000	0
<b><u>Chief Exec Program Planning &amp; Dissemination</u></b>						
Evaluation and Assessment	284,000	284,000	284,000	0	284,000	0
<b>* TOTAL Allocations</b>	\$53,650,000	\$50,200,000	\$50,200,000	\$0	\$49,600,000	(600,000)
<b>AVAILABLE RESOURCES</b>						
Part 154	\$52,650,000	\$48,200,000	\$52,047,583	3,847,583	\$47,604,834	(4,442,749)
Estimated Program Accruals	\$1,000,000	\$2,000,000	\$2,000,000	0	\$2,000,000	0
<b>* TOTAL Available Resources</b>	\$53,650,000	\$50,200,000	\$54,047,583	3,847,583	\$49,604,834	(4,442,749)
<b>BALANCE</b>	\$0	\$0	\$3,847,583		\$4,834	

<b>LEP PROGRAM SUPPORT SUMMARY</b>						
Program						
CSD Excess Cost & ESL Teachers	\$99,023,916	\$98,670,304			\$107,868,000	9,197,696
Regents SY2000 ELA requirement	<i>in above</i>	<i>in above</i>			<i>in above</i>	
CSD PerCapita	9,731,244	9,021,400			8,543,842	(477,558)
CSD Support of Basic Services (Module 2)	16,250,367	14,583,383			14,913,091	329,708
Fringe Benefits & Indirect not included above	<u>11,034,389</u>	<u>9,961,217</u>			<u>9,249,067</u>	(712,150)
SubTotal CSD	\$136,039,916	\$132,236,304			\$140,574,000	8,337,696
HS Excess Cost & ESL Teachers	\$16,000,000	\$16,000,000		No Change	\$17,486,000	1,486,000
Regents SY2000 ELA requirement	12,760,000	12,760,000			12,760,000	0
HS Support of Basic Services	<u>3,850,000</u>	<u>3,850,000</u>			<u>3,850,000</u>	0
SubTotal HS (Kg - 12)	\$32,610,000	\$32,610,000			\$34,096,000	1,486,000
Program Evaluation	<u>\$284,000</u>	<u>\$284,000</u>			<u>\$284,000</u>	0
<b>* Program Cost</b>	\$168,933,916	\$165,130,304			\$174,954,000	9,823,696
<b>Resources</b>						
PCEN	\$90,960,000	\$90,660,000	\$90,660,000	\$0	\$101,054,000	10,394,000
Part 154 LEP	52,650,000	48,200,000	52,047,583	3,847,583	47,604,834	(595,166)
Aid for Regents ELA requirement	24,300,000	24,300,000	24,300,000	0	24,300,000	0
Estimated Program Accruals	1,000,000	2,000,000	2,000,000	0	2,000,000	0
<b>* Resources</b>	\$168,910,000	\$165,160,000	\$169,007,583	3,847,583	\$174,958,834	9,798,834
<b>Balance</b>	(\$23,916)	\$29,696	\$3,877,279		\$4,834	

**TABLE I:2**  
**CSD IDENTIFICATION OF STATE PART 154 LEP BILINGUAL AID, FY 2003**

<b>CSD</b>	<b>-1- TEACHER POS ALLOCATED THROUGH MOD 2 FORMULA</b>	<b>-2- AVERAGE TEACHER SALARY</b>	<b>-3- MODULE 2 AMOUNT</b>	<b>-4- MODULE 2 PART 154 AMOUNT (see Mod 2)</b>	<b>-5- PART 154 PER CAPITA \$86</b>	<b>-6- ROLL UPS* 39.43%</b>	<b>-7- TOTAL PART 154</b>
1	12.10	\$57,810	\$699,501	\$114,508	\$117,906	\$91,641	<b>\$324,055</b>
2	14.70	54,620	802,914	131,436	185,674	125,036	<b>442,146</b>
3	16.04	55,840	895,674	146,621	116,616	103,794	<b>367,031</b>
4	35.90	51,410	1,845,619	302,126	142,502	175,317	<b>619,945</b>
5	8.41	52,120	438,329	71,754	68,714	55,387	<b>195,855</b>
6	277.22	53,040	14,703,749	2,406,988	802,638	1,265,555	<b>4,475,181</b>
7	55.19	51,230	2,827,384	462,840	213,882	266,831	<b>943,553</b>
8	33.02	53,100	1,753,362	287,023	201,240	192,522	<b>680,785</b>
9	148.24	52,340	7,758,882	1,270,121	498,370	697,316	<b>2,465,807</b>
10	234.58	52,570	12,331,871	2,018,714	822,504	1,120,292	<b>3,961,510</b>
11	23.52	54,310	1,277,371	209,104	201,498	161,900	<b>572,502</b>
12	48.40	51,550	2,495,020	408,432	192,554	236,969	<b>837,955</b>
13	0.00	52,570	0	0	57,104	22,516	<b>79,620</b>
14	33.73	53,560	1,806,579	295,735	197,370	194,431	<b>687,536</b>
15	50.72	55,430	2,811,410	460,225	246,218	278,550	<b>984,993</b>
16	0.00	51,370	0	0	18,146	7,155	<b>25,301</b>
17	12.17	54,660	665,212	108,894	136,826	96,887	<b>342,607</b>
18	0.00	53,630	0	0	57,018	22,482	<b>79,500</b>
19	59.76	53,680	3,207,917	525,133	238,908	301,261	<b>1,065,302</b>
20	73.35	55,900	4,100,265	671,209	519,440	469,473	<b>1,660,122</b>
21	20.92	58,210	1,217,753	199,345	265,654	183,349	<b>648,348</b>
22	9.25	54,880	507,640	83,100	213,366	116,897	<b>413,363</b>
23	4.95	50,810	251,510	41,172	50,138	36,004	<b>127,314</b>
24	142.97	54,320	7,766,130	1,271,307	737,364	792,019	<b>2,800,690</b>
25	21.58	62,840	1,356,087	221,990	315,190	211,810	<b>748,990</b>
26	0.81	62,130	50,325	8,238	109,908	46,585	<b>164,731</b>
27	30.64	54,460	1,668,654	273,157	234,264	200,076	<b>707,497</b>
28	19.61	56,480	1,107,573	181,308	220,332	158,367	<b>560,007</b>
29	16.70	56,100	936,870	153,365	140,782	115,982	<b>410,129</b>
30	116.13	55,870	6,488,183	1,062,109	491,662	612,652	<b>2,166,423</b>
31	7.29	60,910	444,034	72,688	150,758	88,105	<b>311,551</b>
32	66.67	52,860	3,524,176	576,904	226,524	316,792	<b>1,120,220</b>
81	0.00	57,130	0	0	946	373	<b>1,319</b>
85	94.18	56,920	5,360,726	877,545	351,654	484,673	<b>1,713,872</b>
91	0.00	49,640	0	0	172	68	<b>240</b>
<b>CSD</b>	<b>1,688.75</b>	<b>\$54,950</b>	<b>\$91,100,720</b>	<b>\$14,913,091</b>	<b>\$8,543,842</b>	<b>\$9,249,067</b>	<b>\$32,706,000</b>
<b>HIGH SCHOOL</b>							<b>\$16,610,000</b>
<b>PROGRAM EVALUATION</b>							<b>\$284,000</b>
<b>GRAND TOTAL</b>				<b>\$14,913,091</b>	<b>\$8,543,842</b>	<b>\$9,249,067</b>	<b>\$49,600,000</b>
* Roll ups include: collective bargaining, health, welfare, FICA, UIB, pension, sabbatical, & pension assessment and indirect costs.							

**TABLE I:3**

**PART 154 ALLOCATION for HIGH SCHOOL  
ENGLISH LANGUAGE LEARNERS (ELL)  
FISCAL YEAR 2002 - 2003**

<u>DISTRICT</u>	<u>LEP PUPILS</u>	<u>Part 154 ALLOCATION</u>
71	6,413	<b>\$2,503,171</b>
72	5,234	<b>2,042,974</b>
73	6,211	<b>2,424,325</b>
74	2,295	<b>895,802</b>
76	3,579	<b>1,396,982</b>
77	12,015	<b>4,689,786</b>
79	6,398	<b>2,497,316</b>
92	69	<b>26,933</b>
93	326	<b>127,247</b>
94	14	<b>5,464</b>
<b>TOTAL</b>	<b>42,554</b>	<b>\$16,610,000</b>

## NOTES