

TABLE I:1
FY 2001-2002 SPENDING PLAN: PART 154, LEP

	FY 2000 Plan	FY 2001 Plan	FY 2002 Plan	
<u>PART 154, LEP</u>				
<u>Community School Districts</u>				
- PerCapita, \$86	\$9,079,794	\$9,731,244	\$9,021,400	(709,844)
- Module 2A Bilingual Teacher	15,561,369	16,250,367	14,583,383	(1,666,984)
- Benefits and Indirect Cost on PerCapita & Module 2A	10,654,837	11,034,389	9,961,217	(1,073,172)
<u>High Schools (Kg to 12)</u>				
- Excess Cost/ESL combined with PCEN	8,000,000	12,500,000	12,500,000	0
- Bilingual Services (basic services)	3,720,000	3,850,000	3,850,000	0
<u>Chief Exec Program Planning & Dissemination</u>				
Evaluation and Assessment	284,000	284,000	284,000	0
* TOTAL Allocations	\$47,300,000	\$53,650,000	\$50,200,000	(3,450,000)
AVAILABLE RESOURCES				
Part 154	\$46,300,000	\$52,650,000	\$48,200,000	(4,450,000)
Estimated Program Accruals	\$1,000,000	\$1,000,000	\$2,000,000	1,000,000
* TOTAL Available Resources	\$47,300,000	\$53,650,000	\$50,200,000	(3,450,000)
BALANCE	0	0	0	0

<u>LEP PROGRAM SUPPORT SUMMARY</u>				
Program				
CSD Excess Cost & ESL Teachers	\$78,980,000	\$99,023,916	\$98,670,304	(353,612)
Regents SY2000 ELA requirement	\$11,540,000	<i>in above</i>	<i>in above</i>	--
CSD PerCapita	9,079,794	9,731,244	9,021,400	(709,844)
CSD Support of Basic Services (Module 2A)	15,561,369	16,250,367	14,583,383	(1,666,984)
Fringe Benefits & Indirect not included above	<u>10,654,837</u>	<u>11,034,389</u>	<u>9,961,217</u>	(1,073,172)
SubTotal CSD	\$125,816,000	\$136,039,916	\$132,236,304	(3,803,612)
HS Excess Cost & ESL Teachers	\$16,000,000	\$16,000,000	\$16,000,000	0
Regents SY2000 ELA requirement	\$12,760,000	\$12,760,000	\$12,760,000	0
HS Support of Basic Services	<u>3,720,000</u>	<u>3,850,000</u>	<u>3,850,000</u>	0
SubTotal HS (Kg - 12)	\$32,480,000	\$32,610,000	\$32,610,000	0
Program Evaluation	<u>\$284,000</u>	<u>\$284,000</u>	<u>\$284,000</u>	0
* Program Cost	\$158,580,000	\$168,933,916	\$165,130,304	(3,803,612)
Resources				
PCEN	\$86,980,000	\$90,960,000	\$90,660,000	(300,000)
Part 154 LEP	46,300,000	52,650,000	48,200,000	(4,450,000)
Aid for Regents ELA requirement	24,300,000	24,300,000	24,300,000	0
Estimated Program Accruals	1,000,000	1,000,000	2,000,000	1,000,000
* Resources	\$158,580,000	\$168,910,000	\$165,160,000	(3,750,000)
Balance	\$0	(\$23,916)	\$29,696	