



New York State
EDUCATION DEPARTMENT

Knowledge > Skill > Opportunity

Overview of the 2018-19 Executive Budget

NYSCEA Winter Delegate Meeting

February 9, 2018

Overview

Recap of Regents State Aid Proposal

Governor's Executive Budget Proposal

- **Foundation Aid/Community Schools**
- **Full Day Kindergarten**
- **School Level Spending Requirement**
- **Out-year Reimbursement-based aids**

Next Steps

Regents State Aid Proposal

- **Total Increase: \$1.6 billion, or 6.3%**
- **Brings School Aid to a new high of \$27 billion**
- **Continues progress toward phasing-in Foundation Aid**
- **Invests in Regents Priority Areas**

Foundation Aid: \$1.25 billion

- **Phase-in increase for districts with a phase-in remaining.**
- **Minimum increase for all districts;** allows for districts to increase spending in a progressive manner, with the least wealthy able to accommodate a 3 percent increase in spending.

2018-2019 Regents State Aid Proposal

Regents Priority Areas:

- **English Language Learners:** Includes an \$85 million setaside within the Foundation Aid increase. Districts would be required to spend funds on ELL services.
- **Career and Technical Education:** Invests \$25 million for expanding CTE programs in BOCES and non-component districts.
- **Prekindergarten Expansion:** Consistent with the recommendations of the Blue Ribbon Committee, expands pre-k grants with another round of \$20 million

English Language Learners Set-aside: \$85 million

- Within the Foundation Aid increase, **\$85 million is targeted to districts with English language learners (ELL).**
- If enacted, similar to the community schools set-aside, **the department will issue guidance to school districts on how funds must be spent on ELL educational services.**

Career and Technical Education: \$25 million

- For BOCES component districts, the **aid salary ceiling will be increased to \$60,000 over five years**, with inflationary adjustments after that point.
- **For non-component districts, 2018-19 CTE expenses will be made reimbursable** in the following year, consistent with BOCES Aid.
- As a transition, **Special Services Aid will increase \$25 million** in 2018-2019 to provide “seed” money.

Universal Prekindergarten: \$20 million

- Based on the recommendation of the **Early Childhood Blue Ribbon Committee**, additional grants totaling \$20 million will be offered in 2018-2019.
- With the consolidation of multiple prekindergarten programs, **pre-k funding in New York would be well over \$800 million in total.**

Reimbursement-based Aids: \$314 million

- **Based on the most recent district claims and consistent with entitlement provisions in law:**
 - Building Aid: \$175 million
 - Transportation Aid: \$98 million
 - BOCES Aid: \$17 million
 - Special Education: \$11 million
 - Other: \$13 million

Governor's State of the State Address

The Governor expressed support for a number of issues that have been a priority for the Regents:

- New York State Dream Act
- Enhanced nutrition programming and mental health supports
- Expanding pre-K
- Expanding My Brother's Keeper
- Funding for computer science and STEM education
- Expanding access to AP courses and exams

Governor's Executive Budget Proposal

\$769 million increase

- **Foundation Aid: \$338 million**
- **Expense-based Aids: \$317 million**
- **Fiscal Stabilization Fund: \$64 million**
- **Competitive Grants: \$50 million**

Competitive Grants

- **Prekindergarten Expansion: \$15 million**
- **Empire Afterschool: \$10 million**
- **Early College High Schools: \$9 million**
- **Smart Start Computer Science Program: \$6 million**
- **Breakfast After the Bell: \$5 million**
- **Other grants: \$5 million**

Governor's Executive Budget Proposal

Foundation Aid/Community Schools

- Overall increase of \$338 million
- Includes \$50 million increase in the Community Schools Setaside, targeted to districts with high need populations, including ELLs and homeless students
- Does not establish a fixed phase-in schedule

Full Day Kindergarten

- Incentivizes the remaining districts that have half-day kindergarten to expand to full-day by offering a second year of Conversion Aid (currently limited to one year); second year would be at 50%

Governor's Executive Budget Proposal

School-level Spending Requirement

- Aid increases for the largest districts in the state would be contingent on the joint approval by the Commissioner and Budget Director of a plan for how districts will spend their money among the schools in their district

Out-year Reimbursement-based Aids

- Beginning in 2019-2020, growth at the district level in BOCES and Transportation Aid would be capped at 2%; statewide growth in Building Aid would also be capped at 2%, but all districts would have their aid prorated accordingly.

Comparing the Proposals

Aid Category	Regents Proposal	Executive Budget
Foundation Aid	\$1.25 billion	\$338 million
<i>ELL Setaside</i>	<i>\$85 million</i>	<i>\$0</i>
<i>Community Schools Setaside</i>	<i>\$0</i>	<i>\$50 million</i>
Reimbursement-based Aids	\$314 million	\$317 million
Fiscal Stabilization Fund	\$0	\$64 million
Prekindergarten expansion	\$20 million	\$15 million
Career and Technical Education	\$25 million	\$0
Other Grant Programs*	\$0	\$35 million
Total	\$1.6 billion	\$769 million

***Includes After School and School Breakfast programs**

What Can We Expect in the Final Budget?

Year	Executive Budget	Enacted Budget	Change
2012-13	\$551.8 M	\$751.8 M	\$200.0 M
2013-14	\$550.3 M	\$936.6 M	\$386.3 M
2014-15	\$702.8 M	\$1,120.1 M	\$417.3 M
2015-16*	\$1,063.0 M	\$1,299.9 M	\$236.9 M
2016-17	\$961.1 M	\$1,400.8 M	\$439.7 M
2017-18	\$768.4 M	\$995.4 M	\$227.0 M
2018-19	\$651.4 M	???	???

***Amount appropriated in Executive Budget, but no run was produced.**

Next Steps

~~December: Regents adopt State Aid proposal~~

~~January: Governor introduces Executive Budget~~

February: SED releases updated State Aid data

March: Legislature introduces one-House budget bills; budget negotiations between Legislature and Executive

April 1: Expected Enacted Budget, release of State Aid runs

Overview: Non State Aid

State Operations

- **The Executive Budget continues all state operations, special revenue account support, and FTE level at 2017-18 levels with the following exception:**
 - ❖ **Establish a Special Revenue account with \$570,000 spending authority level to support Institutional Accreditation work at the Department through staffing and related expenses. (**Regents Budget Priority Proposal*)**

Possible Budget Reductions

- **Allow the Budget Director to reduce certain General Fund and limited other appropriations and funding by a uniform percentage not to exceed three percent in the event that estimated tax receipts are reduced by \$500M or more versus the 2018/19 Executive State Financial Plan**

Overview: Non State Aid Initiatives Reflected in the Executive Budget

Maintains \$18 million for My Brother's Keeper.

- **Includes funding for TOC II**

Adds \$4.3m in spending authority to support the development of an Electronic Licensing System.

Diversity Education Program

- **The Commissioner, in cooperation with the Commissioner of Human Rights, to develop a diversity program for 8th and 9th grade students consisting of age appropriate model curriculum, exemplar lesson plans, and best practice instructional resources designed to promote awareness and respect for diversity, including diversity of race, color, weight, national origin, ethnic group, religion, religious practice, disability, sexual orientation, gender, and sex.**

\$50 million in competitive grants:

- **\$15 million for Expanded Prekindergarten for 3- and 4-year olds**
- **\$10 million for Empire After School**
- **\$9 million Early College High Schools/P-TECH**
- **\$6 million Smart Start Computer Science Program**
- **\$5.75 million to support enhanced school nutrition**
- **\$2.5 million Expanded Access to Advanced Coursework**
- **\$250,000 to create Enhanced Mental Health Support Grants for Community Schools programs**
- **\$1 million to support teachers in high-need school districts through the Master Teacher program.**
- **\$500,000 to support a Gang Prevention Education Program**

Not reflected in the Executive Budget

- **Some Early Education and Early Care Programs**
- **Spanish Language Arts Test Development and Exam Translations**
- **PD, Technical Assistance & Compliance Support for ELLs/MLLs**
- **Supporting Struggling Schools Identified as a Result of the NYS ESSA Plan**
- **Transition Services to NYS Students at Neglected and Delinquent Facilities**
- **High-Quality Professional Learning**
- **Creation of a Parent-Friendly Data System**
- **Regents Exams in World Languages**
- **NYS Access and Opportunity Programs**

Not reflected in the Executive Budget

- **Teacher Opportunity Corp II Expansion**
- **Clinically Rich Intensive Teacher Institute**
- **Shanker Grant**
- **Public Library Construction**
- **Museum Education Act**
- **Public Broadcasting Education Programs**
- **Bridge to College and Careers Pilot Program**
- **Independent Living Services**
- **Supports & Services for Postsecondary Success of Students with Disabilities**
- **Oversight and Support Capacity at SED – 5% set-aside**
- **Webcasting of Regents Meetings**



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Questions?

Other Department Updates

- **APPR Survey**
- **HESC Partnership**
- **Other initiatives?**



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Thank You

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