

# **STATE EDUCATION DEPARTMENT**

## **MISSION**

The State Education Department (SED) is the administrative agency of the Board of Regents. The Department's primary mission is to oversee public elementary and secondary education programs throughout New York and promote educational excellence, equity and cost-effectiveness.

## **ORGANIZATION AND STAFFING**

Oversight of the Department is provided by the Board of Regents, which was originally established by the Legislature in 1784 and subsequently continued in the State Constitution. The Board of Regents is comprised of 16 members — one for each of the State's 12 judicial districts and four statewide members — who are elected by a joint session of the Legislature for staggered 5-year terms. The Board elects its chair, who holds the title Chancellor, and appoints the Commissioner of Education as the chief administrative officer of the Department.

SED's central operations are located in the Education Building in Albany. The Department also has regional service facilities at various locations throughout the State.

Recommended staffing levels for 2006-07 are projected to total 3,077 positions at year's end, with 373 positions, or approximately 12 percent, supported by the General Fund. Various dedicated fees, charge-backs and Federal grants will support the remaining staff.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

In 2006-07, total funding for programs and operations of the State Education Department will increase by \$1.7 billion, or 6.8 percent. This year-to-year increase is primarily due to: \$970 million increases for traditional school aid and for Sound Basic Education aid; \$530 million for the new STAR Plus Tax Relief program; increases for special education programs totaling \$116 million; a Federal funds increase of \$55 million; and increases in state operations and capital projects totaling \$55 million.

The taxpayer-supported General Fund provides 8 percent of SED's operating budget. Federal grants, including programs for disadvantaged pupils, account for 55 percent of the agency's resources. The remaining 37 percent is derived from fees, charge-backs and other miscellaneous receipts.

For 2006-07, SED's General Fund State Operations support totals \$40.96 million, a net decrease of \$1.4 million. The recommended changes include increases of \$1.1 million for collective bargaining and \$0.9 million for fixed costs, offset by a decrease of \$3.4 million reflecting the transfer of the Tenured Teacher Hearing program to special revenue and the transfer of the Batavia ICF to the Office of Mental Retardation and Developmental Disabilities.

## **SCHOOL TAX RELIEF (STAR)**

The School Tax Relief (STAR) program was enacted in 1997 to provide needed tax relief for homeowners across the State. In 2006-07, \$3.4 billion is appropriated for the existing STAR program comprised of the enhanced STAR exemption for eligible senior citizens, the basic STAR exemption for other homeowners and the New York City Personal Income Tax reduction. This represents an increase of \$49 million from 2005-06.

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The 2006-07 Budget proposes a new \$530 million STAR Plus program to recognize and reward homeowners in school districts that restrain spending. In addition, the enhanced STAR exemption for seniors will be adjusted from \$50,000 to \$56,800 to reflect increases in the cost of living since the full implementation of STAR. Similar cost of living adjustments will be made automatically in future years. This will generate additional STAR savings of \$72 million in 2006-07.

### **SCHOOL AID**

The 2006-07 Executive Budget recommendations for elementary and secondary education include increases in traditional school aid as well as funding for high needs school districts consistent with the State's five-year Sound Basic Education (SBE) Plan.

Major recommendations for 2006-07 include:

- **School Year Support:** For the 2006-07 school year, \$16.95 billion is provided in State support for public schools, a school year increase of \$634 million, or 3.9 percent, comprised of an increase of \$259 million in traditional school aid and \$375 million in Sound Basic Education Aid;
- **Fiscal Year Support:** For the 2006-07 fiscal year, \$16.9 billion is provided in State support for public schools, a fiscal year increase of \$544 million, or 3.3 percent;
- **Flex Aid:** For the coming year, the Executive Budget recommendations continue to provide schools with greater flexibility to meet locally defined needs through Flex Aid. Overall Flex Aid funding will be maintained at \$8.5 billion;
- **Sound Basic Education Aid (SBE) program:** To provide needed funding to ensure all schools have the resources required to provide every child with a quality education, \$700 million is recommended for Sound Basic Education (SBE) Aid, an increase of \$375 million from 2005-06. This \$375 million increase will be placed in a reserve to be allocated pursuant to a plan to promote the provision of sound basic education in schools throughout the State;
- **Video Lottery Terminals (VLTs):** For the 2006-07 school year, \$700 million from the VLT account will be used to support the State's SBE plan. To address a temporary shortfall in VLT revenues from original projections, \$230 million in one-time revenues will be used to supplement projected VLT revenues for the 2006-07 fiscal year;
- **Building Aid:** For the 2006-07 school year, \$1.6 billion is recommended in State support for the construction of school facilities, an increase of \$77 million, or 5 percent. The Executive Budget recommends a series of reforms to ensure that State and local resources are effectively targeted to address school facility needs across the State. These reforms include: providing all school districts an exemption from the Wicks Law; simplifying the building aid formula to provide reasonable, realistic allowances for construction costs and student-based space needs; authorizing school districts to access Dormitory Authority advisory services to promote efficient construction practices and design; and streamlining existing New York City procurement processes. Finally, payment reforms for new projects enacted in 2005-06 will be extended for 2006-07 and the calculation of building aid payments for BOCES projects and New York City will be aligned with payments for school construction projects elsewhere in the State;
- **BOCES:** The 2006-07 Executive Budget recommends reforms to eliminate an artificial incentive to use BOCES simply as a means of generating additional State aid -- regardless of the actual cost-effectiveness of the BOCES services. Also, BOCES aid will be limited to the amount received by school districts in the prior year. A total of \$536 million is recommended for BOCES aid in 2006-07, a decrease of \$10 million, or 1.9 percent;
- **Transportation Aid:** A total of \$1.3 billion is recommended for reimbursement of the cost of transporting 2.5 million students statewide, representing an increase of \$90 million, or 7.4 percent;

- **Tax Limitation Aid:** State support for Tax Limitation Aid will total \$182.7 million, a \$47.7 million increase;
- **Fiscal Stabilization Grants:** The 2006-07 Executive Budget recommends \$44.1 million in fiscal stabilization grants, an increase of \$40.2 million for the New York City School District;
- **Teachers of Tomorrow:** Funding for the Teachers of Tomorrow program is increased by \$5 million to \$25 million. This increase will provide recruitment incentives and tuition reimbursement to expand the pool of math/science teachers entering the teaching profession by means of alternative certification;
- **Categorical Grant Programs:** State support for Teacher Centers and the Teacher Mentor-Intern program reflects the Governor's one-third share of funding for these two programs;
- **Other Programs:** The 2006-07 Executive Budget recommends funding based on existing statutory formulas for several programs, including growth aid, textbook aid, reorganization incentive aid and instructional materials aids;
- **School Health Services:** The Executive Budget provides \$5.8 million in new funding to support student health services in the Big Four City school districts;
- **Engineers of the Future:** A new \$5 million program is proposed to enable 500 middle/high schools to offer pre-engineering programs. These programs will help to cultivate interest and proficiency in engineering and increase the number of students pursuing engineering careers;
- **Summer Institutes for Math/Science:** A new \$5 million program including \$2.5 million for summer math/science programs at community colleges for middle school students and \$2.5 million to support university-based programs to refresh and renew the competency of math/science teachers in state-of-the-art technology, equipment and pedagogy;
- **Performance Initiatives:** A number of initiatives are proposed for the coming year to reward schools for academic performance and efficiency, including establishment of a \$500,000 Academic Achievement Awards program. In addition, increased funding would be authorized for schools that improve performance on statewide achievement tests;
- **School Choice:** For 2006-07, \$6 million is continued for the Charter School Stimulus Fund to assist with facility needs and other costs connected to the development and expansion of charter schools. Additionally, a number of initiatives are proposed to expand access to charter schools;
- **School Safety:** For 2006-07, \$475,000 is continued to support the efforts of the Statewide Center for School Safety to promote "best practices" and provide technical assistance to schools, and \$475,000 is also continued for character education curriculum development activities;
- **Voter Empowerment:** The 2006-07 Executive Budget recommends reforms to the school voting process to increase voter participation in local school district elections;
- **Strengthening the Qualifications of School Business Officials:** The 2006-07 Executive Budget recommends changes to strengthen qualification requirements for school business officials;
- **Ethics Guidelines for School Employees:** The 2006-07 Executive Budget recommends new guidelines for employee codes of ethics at school districts and BOCES, including a requirement to explicitly prohibit the use of school district and BOCES resources for personal gain; and
- **Advantage Schools:** The Advantage After-School Program provides school-age children with supervised educational and social activities during non-school hours. The Executive Budget recommends increasing funding for the program by \$7.3 million to \$27.5 million, providing vital after-school services to children throughout the State.

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### **SPECIAL EDUCATION**

#### ***School-Age Special Education***

To ensure that New York State's special education programs are financed in a manner that encourages the education of children with disabilities in the least restrictive environment possible, the 2006-07 Executive Budget recommends reforms to the State aid program that supports special education in private settings. The reimbursement formulas used for this program would be conformed to those used to support special education services provided to school age children in public schools during the regular school year. Under this reform, the average State aid ratio used to calculate aid for placements in private special educational settings would be reduced from 85 percent to 49 percent - the same as that used for public placements. This change would eliminate the existing financial incentive to place children in restrictive, high-cost settings away from their non-disabled peers.

#### ***Preschool Special Education***

Approximately 500 providers (school districts, private providers and BOCES) operate preschool special education programs that provide educational and therapeutic services to an estimated 84,000 children ages 3-5. The 2006-07 General Fund recommendation of \$635 million would support the State's 59.5 percent share of preschool special education program costs.

To promote better coordination of the transition of children from Early Intervention (EI) to preschool special education, the establishment of a Task Force, chaired jointly by SED and the State Department of Health, is proposed to study the appropriate relationship between the EI and preschool special education.

The 2006-07 Executive Budget also recommends reforms in the reimbursement of school district costs for evaluations. In order to reduce school district reliance on private providers to conduct evaluations of preschoolers who they may serve in the future, State reimbursement for evaluations will be limited to those provided by the school district itself.

#### ***Summer School Special Education***

The summer school special education program supports educational services provided during July and August for approximately 40,000 disabled students ages 5-21. The State covers 70 percent of the total education, transportation, and maintenance costs of summer programs, with school districts contributing 20 percent, and counties 10 percent.

Program costs have increased in recent years mainly due to overall enrollment growth as well as in the number of children placed in residential settings. The Executive Budget recommends an increase of \$48 million to cover prior year obligations and 2006-07 school year costs.

### **CATEGORICAL EDUCATION PROGRAMS**

The 2006-07 Executive Budget recommends a year-to-year reduction of \$27.1 million in funding for categorical education programs due to the elimination of one-time funding for legislative grants. The recommendations include \$500,000 for a new Academic Achievement Awards program that will reward schools for academic performance and efficiency.

**ELEMENTARY, MIDDLE AND SECONDARY CATEGORICAL PROGRAMS  
2006-07 SCHOOL YEAR  
(\$000)**

| Program  | 2005-06<br>School Year | 2006-07<br>School Year | Change          |
|--|------------------------|------------------------|-----------------|
| Academic Achievement Awards                                    | 0                      | 500                    | 500             |
| Academic Intervention Services (AIS) for<br>Non-Public Schools | 1,000                  | 1,000                  | 0               |
| Adult Basic Education - WEP                                    | 2,000                  | 2,000                  | 0               |
| Adult Literacy Education                                       | 3,325                  | 3,325                  | 0               |
| Apprenticeship Training  | 1,830                  | 1,830                  | 0               |
| Character Education  | 475                    | 475                    | 0               |
| Charter Schools  | 6,000                  | 6,000                  | 0               |
| Consortium for Worker Education (CWE)                          | 11,500                 | 11,500                 | 0               |
| Extended Day/School Safety                                     | 30,200                 | 30,200                 | 0               |
| Health Education Program                                       | 750                    | 750                    | 0               |
| Hurd Advances  | 310                    | 259                    | (51)            |
| Legislative Grants   | 27,110                 | 0                      | (27,110)        |
| Migrant Workers  | 90                     | 90                     | 0               |
| Non-Public School Aid  | 87,500                 | 87,500                 | 0               |
| Primary Mental Health  | 970                    | 970                    | 0               |
| Prior Year Claims  | 24,060                 | 24,060                 | 0               |
| School Lunch/Breakfast   | 31,700                 | 31,700                 | 0               |
| Statewide School Safety Center                                 | 475                    | 475                    | 0               |
| Special Education Teacher Retention                            | 2,000                  | 2,000                  | 0               |
| Summer Food Program  | 3,300                  | 3,300                  | 0               |
| SUNY Center for Autism   | 500                    | 0*                     | (500)           |
| SURR Schools   | 1,900                  | 1,900                  | 0               |
| Targeted Pre-Kindergarten                                      | 50,200                 | 50,200                 | 0               |
| Transferring Success   | 630                    | 630                    | 0               |
| Workplace Literacy   | 1,376                  | 1,376                  | 0               |
| <b>Total</b>   | <b>\$277,701</b>       | <b>\$250,540</b>       | <b>(27,161)</b> |

\*\$500,000 will be provided in 2006-07 with Federal Individuals with Disabilities Education Act (IDEA) funds.

**OTHER RECOMMENDATIONS**

Legislation accompanying this budget creates a new 10-member Cultural Education Trust within the State Education Department to promote the public missions of the State Museum, Library and Archives. This new Cultural Education Trust — which is modeled after the existing State Archives Partnership Trust — would develop recommendations to direct the investment of \$20 million to enhance the public display of the collections and exhibits of the State Museum, Library and Archives and \$20 million to provide a new climate-controlled facility for collection storage.

Other recommendations relating to SED operations include:

- Reassignment of the fiscal responsibility for tenured teacher hearings to local school districts resulting in General Fund savings of \$3.3 million; and
- Reduction in overall staffing by 37 (from 3,114 to 3,077) to reflect the transfer of Batavia Intermediate Care Facility (ICF) from the Department to the Office of Mental Retardation and Developmental Disabilities (OMRDD).

In addition to funding for agency operations, SED's budget also includes support for various aid programs in the areas of higher education, cultural education, and vocational rehabilitation. For 2006-07, funding is maintained for the following programs:

- Library Aid (\$88.9 million);
- Public Broadcasting Aid (\$13.8 million);
- Case Services (\$54.6 million);
- Supported Employment (\$15.4 million);
- Independent Living Centers (\$10.7 million);
- Unrestricted Aid for Independent Colleges and Universities (\$42.0 million);

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- Higher Education Opportunity Program (\$22.0 million);
- Liberty Partnerships (\$10.9 million); and
- Teacher Opportunity Program (\$0.7 million).

To expand the enrollment of under-represented students in math and science, funding for the Science and Technology Entry Program (STEP) and its collegiate counterpart (CSTEP), will be doubled to a total of \$19.0 million for 2006-07.

### **PROGRAM HIGHLIGHTS**

Under the policy direction of the Board of Regents, operational responsibilities of the State Education Department include administration, regulation and review of numerous education programs. The following provides a description of the major program areas administered by the Department.

### **SCHOOL AID**

The 2006-07 Executive Budget provides \$16.95 billion in school aid for the 2006-07 school year. As a result of the combination of school aid and property tax relief through STAR, State funding represents nearly 46 percent of local school district spending on education. State support for public schools, combined with STAR and lottery payments, accounts for nearly 36 percent of the State's General Fund — up from 27 percent in 1994-95.

School aid is distributed to school districts through formula-based aids and categorical grants including:

- **Flex Aid** represents more than 50 percent of State aid to local school districts. The Executive Budget continues Flex Aid at \$8.5 billion for 2006-07. School districts that are eligible for the new STAR Plus program in the 2006-07 school year will receive a 2 percent increase in their Flex Aid allocation beginning in 2007-08;
- **Sound Basic Education (SBE) Aid** provides State funding to ensure that all students have the opportunity to receive a sound basic education. The \$325 million in existing SBE Aid is allocated in a manner sensitive to concentrations of students in poverty, district wealth and varying regional costs. An increase of \$375 million in SBE Aid is recommended for 2006-07 and will be placed in a reserve to be allocated pursuant to a plan to promote the provision of sound basic education in schools throughout the State;
- **Transportation Aid and Building Aid** provide support to school districts for student transportation and the construction and preservation of school facilities. With a combined total of more than \$2.8 billion, these two aid categories account for nearly 17 percent of overall school aid; and
- **Specialized aid and grant programs** address specific educational needs, ranging from textbooks to adult education programs. Notable program recommendations for 2006-07 include continuation of \$137.6 million in grants for magnet school programs in 19 cities throughout the State and \$81.9 million in aid to small city school districts.

The 2006-07 Executive Budget includes various new initiatives to: enhance the quality of math and science education in New York State; strengthen the administration of the Regents' testing program; enhance access to health services for students in Big Four City school districts; increase school choice; and strengthen school governance:

- **Math/Science Initiatives:** The following initiatives are proposed to strengthen math and science education programs across the State:
  - **“Partnership for Prosperity”:** Creation of a Science and Technology Taskforce to develop a comprehensive statewide plan to strengthen science and technology education through public/private partnerships;
  - **“Engineers of the Future”:** \$5 million to enable 500 middle/high schools to offer pre-engineering programs.

- **Math/Science Summer Institutes:** \$5 million in new funding including \$2.5 million for summer math/science programs at community colleges for middle school students and \$2.5 million to support university-based programs to refresh and renew the competency of math/science teachers;
  - **Teachers of Tomorrow:** \$5 million increase to provide recruitment incentives and tuition reimbursement to expand the pool of math/science teachers entering the teaching profession via alternative certification;
  - **STEP/CSTEP:** \$9.5 million to double existing funding for the Science and Technology Entry Program/Collegiate Science and Technology Program to increase the number of under-represented students pursuing math and science programs at the secondary and postsecondary level; and
  - **Math and Science Teaching Initiative:** 500 new scholarships will be provided annually for up to 5 years in amounts up to SUNY tuition for students at the State's public or private colleges who commit to teaching math or science in New York's public schools for five years.
- **Review of State Testing Administration:** The Executive Budget recommends creation of a panel of experts to provide guidance and recommendations to strengthen administration of the Regents' testing program. This new panel would be independent of the Regents and provide an on-going capacity for objective and thorough reviews of issues related to the administration of the Regents' testing program. The Budget includes \$500,000 for the expenses of the Panel;
  - **School Health Services:** The Executive Budget recommends \$5.8 million to support student health services in the Big Four City school districts. The allocation of these funds is reflective of the number of school buildings and enrollment in each of the Big Four City school districts;
  - **School Choice:** In addition to continuing \$6 million in funding for charter schools, the Executive Budget proposes legislation to: increase the charter school cap by 150 for a total of 250 schools; authorize not-for-profit agencies to grant charters; clarify the manner in which the charter school cap is calculated; provide charter schools with building aid in the same manner as Special Act school districts for allowable costs of school construction and leases; and provide charter schools with access to the Dormitory Authority for financing services;
  - **Strengthening the Qualifications of School Business Officials:** The Executive Budget recommends strengthening the qualifications for school business officials to require: completion of a minimum amount of coursework in finance and accounting; passing a State examination; completion of a school finance-related internship; and participation in on-going professional development; and
  - **Codes of Ethics for School District and BOCES Employees:** The Executive Budget recommends strengthening employee codes of ethics for school district and BOCES to prohibit the use of resources for personal gain. School boards will be required to review and approve their district's code of ethics on a yearly basis and submit it annually to the Office of the State Comptroller and SED.

### ***SCHOOL TAX RELIEF (STAR)***

For 2006-07 STAR will provide New York's taxpayers with savings of \$3.4 billion in school tax relief, including \$72 million in additional STAR savings for senior citizens that receive enhanced STAR. An estimated \$530 million in additional tax relief will also be available through the new STAR Plus program.

### ***School Property Tax Relief***

- In 2006-07, approximately 620,000 senior homeowners will be eligible to receive an enhanced exemption. For 2006-07, the Executive Budget would increase the \$50,000 enhanced exemption to \$56,800 to reflect increases in the cost of living since the full implementation of STAR. The statewide average STAR enhanced

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- benefit for seniors is estimated at \$1,220. To be eligible for the enhanced benefit, residential property owners must be at least 65 years of age and have annual incomes of \$66,050 or less.
- Legislation accompanying the Executive Budget provides for automatic cost of living adjustments to the enhanced STAR exemption in future years.
  - In 2006-07, the school property tax exemption will provide nearly 2.7 million other homeowners who are not eligible for the senior citizen enhanced exemption with a full value equivalent homestead exemption of at least \$30,000. Statewide tax savings relating to this basic STAR exemption will average \$710; and
  - The exemptions provided to all homeowners living in counties where median home sale prices exceed the statewide median are adjusted upward from the minimums stated above to account for regional variations in property values.

### ***New York City Tax Reduction***

Under the STAR program, New York City's more than 3 million resident personal income taxpayers will receive a flat refundable credit and a rate reduction. Total local taxpayer savings will be \$668 million in 2006-07, reducing the New York City personal income tax by nearly 10 percent.

### ***STAR Plus***

Under the new STAR Plus program, a rebate check of \$400 will be provided to homeowners residing in school districts that adopt a spending cap limiting school spending increases to the lesser of 4 percent or 120 percent of the increase in the Consumer Price Index.

Exceptions to the spending cap would be provided for increases in enrollment, capital projects, certified emergencies, judgments, tax certiorari proceedings and court ordered funding to provide a sound basic education.

Taxpayers in fiscally dependent city school districts having a population of less than 1 million will also be eligible for STAR Plus if their district adopts a spending cap.

### ***Property Taxpayer's Bill of Rights***

Enacted in 1997, the Property Taxpayer's Bill of Rights ensures the full disclosure of information to property taxpayers in a more readable and comprehensive format than was previously available. This enables taxpayers to better understand their property taxes and their rights under the law.

### ***Local Voter Empowerment***

The STAR program includes a series of school budget voting reforms that give local voters a greater role in education spending decisions and in controlling property tax growth. Reforms enacted in recent years include:

- **Property Tax Report Card:** Schools are now required to report proposed property tax increases, spending growth and estimated enrollment changes to the State Education Department prior to the statewide school budget voting day. A property tax report card is then compiled and released to the public before school budget votes are held. The 2006-07 recommendations would expand the property tax report card to include information displaying the three-year change in school tax levy compared to the change in the CPI, thereby helping local taxpayers review school spending trends.
- **Special Informational Mailings:** School districts are now required to mail notices to voters prior to budget votes, disclosing:



- How proposed school spending increases compare with increases in consumer prices;
- How a proposed budget would compare to school spending under the spending cap; and
- How STAR savings were affected by school tax increases for a typical homeowner in the current year and the estimated effects of proposed tax changes on estimated STAR savings under the budget proposed for the coming year.

### ***Reforming the School Voting Process***

The 2006-07 Executive Budget recommends the following reforms to the school voting process:

- **Single School Vote:** For 2006-07 and thereafter, school districts would be required to hold a single vote on their school budget, and there would be no revotes;
- **Single Voting Day for Bond Resolutions:** Require all votes on bond resolutions to be held on the single statewide voting day for school budgets;
- **Extended Voting Hours:** The voting hours for school district elections would be conformed to those for general elections; and
- **Improved Supervision:** Conflicts of interest in election supervision would be eliminated by involving county boards of elections in the supervision process and limiting the role of school district employees, board members and candidates in election supervision.

### ***PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS***

New York provides a full spectrum of special education services for over 400,000 students aged 3 to 21. These services range from speech therapy to placement in full-time residential schools for those school-age children with the most severely disabling conditions. The network of service providers includes school districts, Boards of Cooperative Educational Services (BOCES), private not-for-profit schools and State-operated facilities.

School districts and BOCES serve approximately 390,000 school-age children in classroom settings. An additional 14,000 students who require particularly intensive programs, are served by nearly 150 private schools, including 14 Special Act School Districts and 11 State-supported private schools for blind and deaf students.

Two State-operated schools provide specialized services for blind and deaf students with multiple disabilities. The Batavia School for the Blind serves 73 blind and multiply disabled students, including 18 developmentally disabled students in the Intermediate Care Facility (ICF). Effective May 23, 2005, the operation of the ICF was turned over to the Office of Mental Retardation and Developmental Disability (OMRDD) following an audit by OMRDD that found that the facility was not in compliance with various health and safety codes. To ensure continued compliance with health and safety requirements, the 2006-07 Executive Budget recommends regular inspections of the Batavia School for the Blind by appropriate State oversight agencies. The Rome School for the Deaf serves 94 deaf and multiply disabled school aged students. The 2006-07 Executive Budget recommends a \$7.5 million appropriation for a capital project at the Rome School for the Deaf to renovate the School's dormitories to conform to current health and safety standards.

### ***ELEMENTARY, MIDDLE AND SECONDARY EDUCATION PROGRAMS***

The State Education Department also administers various programs that address specialized student needs or reimburse school districts for education-related services. Major programs include:

- **School Lunch and Breakfast Program:** State funds of \$31.7 million supplement Federal support for the provision of free and reduced-price meals to low-income students. Approximately 1.7 million lunches and 500,000 breakfasts are served daily under this program;

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- **Summer Food Program:** Federal support for the provision of free meals for low-income students participating in summer recreation programs is supplemented by \$3.3 million in additional State funds. There are more than 270 sponsors of summer programs serving almost 237,000 students; and
- **Non-Public School Aid:** State funds of \$87.5 million are used to reimburse 1,400 non-public schools for the costs of administering State mandated tests, attendance taking and other data collection efforts.

### ***CULTURAL EDUCATION***

Cultural Education programs administered by the Department include support for public broadcasting stations and aid to public libraries and library systems. The State Library, the State Museum and the State Archives are located in the Cultural Education Center in Albany and are also administered by agency staff.

The State Library is the largest of its kind in the nation, providing reference information and other coordinated library services to State agencies, businesses and the public. The State Library also charters all libraries in the State and distributes State and Federal aid to local libraries.

The State Museum is the largest state-operated museum in the nation and contains exhibits on New York's cultural and natural history. The Museum is also a major research center and the home of the Geological Survey, Biological Survey, Anthropological Survey and the Historical Survey. Each of these surveys is involved with developing and maintaining the collections and exhibits of the State Museum. The State Museum also administers the Cultural Resource Survey which oversees the handling and preservation of artifacts found at construction sites.

The State Archives is responsible for the maintenance and preservation of important State and local government records. In addition to its operations in the Cultural Education Center, the State Archives also operates a regional Records Center at the Harriman State Office Campus in Albany. The operations of the State Museum, State Library and State Archives are largely supported by a surcharge on certain documents filed in county clerk's offices.

### ***HIGHER EDUCATION AND REGULATION OF THE PROFESSIONS***

The Office of Higher Education and the Professions is responsible for ensuring the quality and availability of post-secondary education programs and regulating professionals to protect the public by ensuring the quality and integrity of services provided to consumers in the State. This Office:

- Assists the Regents in making higher education policies and plans, administers aid programs for colleges, universities and students and reviews and registers academic programs of degree-granting institutions. This Office also oversees the regulation of proprietary schools that offer a range of vocational education programs, as well as teacher certification and discipline and background checks of prospective school personnel.
- Licenses and provides oversight for members of the 44 professions regulated pursuant to Title VIII of the Education Law, including: Nursing, Optometry, Dentistry, Pharmacy, Veterinary Medicine, Social Work, Architecture, Civil Engineering and Public Accountancy. The Office is also responsible for enforcing standards of practice, codes of conduct and professional discipline for the licensees, except members of the medical professions (Physicians, Physician Assistants and Special Assistants) whose professional conduct is within the purview of the Department of Health. Professional licensure, oversight and enforcement functions are self-supporting, through the collection of fines and fees.

**VOCATIONAL REHABILITATION**

The Vocational and Educational Services for Individuals with Disabilities (VESID) program provides job training, counseling and placement services for disabled persons throughout New York. Using its network of 15 district offices across the State, VESID provides vocational rehabilitation services to disabled clients tailored to their individual goals, capabilities and needs. This program arranges job placements for nearly 13,300 individuals annually from an active caseload of 50,000.

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## School Aid School Year Payments (millions)

| Program   | Estimated          | Recommended        | Change          | Change        |
|---|--------------------|--------------------|-----------------|---------------|
|   | 2005-06            | 2006-07            | Amount          | Percent       |
| <b>I. Formula-Based Aids:</b>                       |                    |                    |                 |               |
| Flex Aid  | \$8,499.69         | \$8,499.69         | \$0.00          | 0.00          |
| Excess Cost - Public                                | 2,397.11           | 2,528.40           | 131.29          | 5.48          |
| Excess Cost - Private                               | 218.03             | 120.07             | (97.96)         | (44.93)       |
| Tax Limitation Aid                                  | 135.06             | 182.72             | 47.66           | 35.29         |
| BOCES   | 546.37             | 536.25             | (10.12)         | (1.85)        |
| Special Services (Career Ed./Computer Admin.)       | 141.50             | 142.63             | 1.13            | 0.80          |
| Textbooks (Including Lottery)                       | 186.29             | 186.51             | 0.22            | 0.12          |
| Computer Software                                   | 46.00              | 46.73              | 0.73            | 1.59          |
| Computer Hardware                                   | 28.84              | 29.03              | 0.19            | 0.66          |
| Library Materials                                   | 19.27              | 19.31              | 0.04            | 0.21          |
| Transportation (Including Summer)                   | 1,209.57           | 1,299.55           | 89.98           | 7.44          |
| Prekindergarten                                     | 202.00             | 202.00             | 0.00            | 0.00          |
| Class Size Reduction                                | 139.39             | 139.39             | 0.00            | 0.00          |
| Building/Reorganization Building                    | 1,520.81           | 1,597.37           | 76.56           | 5.03          |
| Reorganization Incentive (Operating)                | 15.88              | 12.91              | (2.97)          | (18.70)       |
| Full-Day K  | 3.82               | 2.19               | (1.63)          | (42.67)       |
| Fiscal Stabilization Grants *                       | 3.94               | 44.14              | 40.20           | 1,020.30      |
| Teacher Support Aid                                 | 67.48              | 67.48              | 0.00            | 0.00          |
| <b>Formula-Based Aids Total</b>                     | <b>\$15,381.05</b> | <b>\$15,656.37</b> | <b>\$275.32</b> | <b>1.79</b>   |
| <b>II. Grant Programs and Other Aid Categories:</b> |                    |                    |                 |               |
| Teachers of Tomorrow                                | 20.00              | 25.00              | 5.00            | 25.00         |
| Teacher Centers                                     | 31.00              | 10.33              | (20.67)         | (66.68)       |
| Teacher-Mentor Intern                               | 6.00               | 2.00               | (4.00)          | (66.67)       |
| Engineers of the Future                             | 0.00               | 5.00               | 5.00            | NA            |
| Summer Institutes for Math and Science              | 0.00               | 5.00               | 5.00            | NA            |
| School Health Services                              | 0.00               | 5.77               | 5.77            | NA            |
| Growth Aid  | 16.60              | 7.73               | (8.87)          | (53.43)       |
| Roosevelt   | 6.00               | 6.00               | 0.00            | 0.00          |
| Categorical Reading                                 | 63.95              | 63.95              | 0.00            | 0.00          |
| Improving Pupil Performance                         | 66.35              | 66.35              | 0.00            | 0.00          |
| Magnet Schools                                      | 137.60             | 137.60             | 0.00            | 0.00          |
| Aid to Small City School Districts                  | 81.88              | 81.88              | 0.00            | 0.00          |
| Fort Drum   | 3.00               | 3.00               | 0.00            | 0.00          |
| Urban-Suburban Transfer                             | 1.13               | 1.13               | 0.00            | 0.00          |
| Employment Preparation Education                    | 96.00              | 90.00              | (6.00)          | (6.25)        |
| Homeless Pupils                                     | 6.48               | 6.48               | 0.00            | 0.00          |
| Incarcerated Youth                                  | 16.50              | 16.50              | 0.00            | 0.00          |
| Bilingual   | 11.20              | 11.20              | 0.00            | 0.00          |
| Education of OMH/OMR Pupils                         | 34.00              | 34.00              | 0.00            | 0.00          |
| Special School Districts                            | 2.20               | 2.20               | 0.00            | 0.00          |
| Chargebacks   | (31.00)            | (31.00)            | 0.00            | 0.00          |
| Tuition Adjustment                                  | 1.18               | 1.18               | 0.00            | 0.00          |
| CVEEB   | 0.92               | 0.92               | 0.00            | 0.00          |
| BOCES Aid for Special Act Districts                 | 0.68               | 0.68               | 0.00            | 0.00          |
| Learning Technology Grants                          | 3.29               | 3.29               | 0.00            | 0.00          |
| Shared Services Incentive                           | 0.20               | 0.20               | 0.00            | 0.00          |
| Native American Building                            | 2.50               | 2.50               | 0.00            | 0.00          |
| Native American Education *                         | 27.75              | 30.00              | 2.25            | 8.11          |
| Bus Driver Safety                                   | 0.40               | 0.40               | 0.00            | 0.00          |
| Add'l Prekindergarten                               | 2.68               | 2.68               | 0.00            | 0.00          |
| Add'l Class Size Reduction                          | 0.58               | 0.58               | 0.00            | 0.00          |
| <b>Subtotal</b>                                     | <b>609.07</b>      | <b>592.55</b>      | <b>(16.52)</b>  | <b>(2.71)</b> |
| <b>SCHOOL YEAR TOTAL</b>                            | <b>\$15,990.12</b> | <b>\$16,248.92</b> | <b>\$258.80</b> | <b>1.62</b>   |
| Sound Basic Education (SBE) Aid **                  | 324.87             | 324.87             | 0.00            | 0.00          |
| <b>TOTAL Including SBE Aid</b>                      | <b>\$16,314.99</b> | <b>\$16,573.79</b> | <b>\$258.80</b> | <b>1.59</b>   |
| Sound Basic Education Reserve                       | 0.00               | 375.13             | 375.13          | NA            |
| <b>TOTAL Including SBE Reserve</b>                  | <b>\$16,314.99</b> | <b>\$16,948.92</b> | <b>\$633.93</b> | <b>3.89</b>   |

\* Previously appropriated outside of school aid

\*\* A total of \$700 million in SBE Aid is recommended for 2006-07; the \$375 million increase in SBE Aid will be placed in a reserve to be allocated pursuant to a plan to promote the provision of sound basic education in schools throughout the State.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

| <b>Category</b>   | <b>Available<br/>2005-06</b> | <b>Appropriations<br/>Recommended<br/>2006-07</b> | <b>Change</b>        | <b>Reappropriations<br/>Recommended<br/>2006-07</b> |
|-------------------|------------------------------|---|----------------------|---|
| State Operations  | 478,463,500                  | 519,349,900                                       | 40,886,400           | 493,705,600   |
| Aid To Localities | 24,241,758,600               | 25,947,596,200                                    | 1,705,837,600        | 5,640,682,400                                       |
| Capital Projects  | 19,000,000                   | 33,200,000  | 14,200,000           | 38,391,000  |
| <b>Total</b>      | <b>24,739,222,100</b>        | <b>26,500,146,100</b>                             | <b>1,760,924,000</b> | <b>6,172,779,000</b>                                |

**ALL FUND TYPES  
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM  
FILLED ANNUAL SALARIED POSITIONS**

**Full-Time Equivalent Positions (FTE)**

| <b>Program</b>   | <b>2005-06<br/>Estimated FTEs<br/>03/31/06</b> | <b>2006-07<br/>Estimated FTEs<br/>03/31/07</b> | <b>FTE Change</b> |
|--|--|--|-------------------|
| Office of Management Services Program                                    |  |  |                   |
| General Fund   | 161  | 161  | 0                 |
| Special Revenue Funds - Other  | 208  | 208  | 0                 |
| Internal Service Funds   | 115  | 115  | 0                 |
| Elementary, Middle and Secondary<br>Education                            |  |  |                   |
| General Fund   | 147  | 147  | 0                 |
| Special Revenue Funds - Federal  | 300  | 300  | 0                 |
| School for the Blind   |  |  |                   |
| Special Revenue Funds - Other  | 109  | 109  | 0                 |
| Batavia ICF/DD   |  |  |                   |
| Special Revenue Funds - Other  | 37   | 0  | (37)              |
| School for the Deaf  |  |  |                   |
| Special Revenue Funds - Other  | 103  | 103  | 0                 |
| Higher Education and the Professions,<br>Office of                       |  |  |                   |
| General Fund   | 49   | 46   | (3)               |
| Special Revenue Funds - Federal  | 21   | 21   | 0                 |
| Special Revenue Funds - Other  | 444  | 447  | 3                 |
| Cultural Education   |  |  |                   |
| General Fund   | 19   | 19   | 0                 |
| Special Revenue Funds - Federal  | 74   | 74   | 0                 |
| Special Revenue Funds - Other  | 298  | 298  | 0                 |
| Internal Service Funds   | 24   | 24   | 0                 |
| Vocational and Educational Services for<br>Individuals with Disabilities |  |  |                   |
| Special Revenue Funds - Federal  | 1,005  | 1,005  | 0                 |
| <b>Total</b>   | <b>3,114</b>                                   | <b>3,077</b>                                   | <b>(37)</b>       |

# EDUCATION

**STATE OPERATIONS  
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE  
APPROPRIATIONS  
(dollars)**

| <b>Fund Type</b>                | <b>Available<br/>2005-06</b> | <b>Recommended<br/>2006-07</b> | <b>Change</b>     |
|---------------------------------|------------------------------|--------------------------------|-------------------|
| General Fund                    | 42,424,000                   | 40,963,000                     | (1,461,000)       |
| Special Revenue Funds - Federal | 269,698,300                  | 286,495,500                    | 16,797,200        |
| Special Revenue Funds - Other   | 143,394,200                  | 167,647,400                    | 24,253,200        |
| Internal Service Funds          | 22,947,000                   | 24,244,000                     | 1,297,000         |
| Total                           | <u>478,463,500</u>           | <u>519,349,900</u>             | <u>40,886,400</u> |

Adjustments:

|                             |                    |  |  |
|-----------------------------|--------------------|--|--|
| Prior Year Deficiency       |                    |  |  |
| Education Department, State |                    |  |  |
| General Fund                | 2,300,000          |  |  |
| Recommended Deficiency      |                    |  |  |
| Education Department, State |                    |  |  |
| General Fund                | (800,000)          |  |  |
| Appropriated 2005-06        | <u>479,963,500</u> |  |  |

**STATE OPERATIONS  
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM  
APPROPRIATIONS  
(dollars)**

| <b>Program</b>  | <b>Available<br/>2005-06</b> | <b>Recommended<br/>2006-07</b> | <b>Change</b>     |
|---|------------------------------|--------------------------------|-------------------|
| Office of Management Services Program                                 |                              |                                |                   |
| General Fund  | 16,362,000                   | 17,474,000                     | 1,112,000         |
| Special Revenue Funds - Other   | 23,500,000                   | 23,500,000                     | 0                 |
| Internal Service Funds  | 14,371,000                   | 15,553,000                     | 1,182,000         |
| Elementary, Middle and Secondary Education                            |                              |                                |                   |
| General Fund  | 18,939,000                   | 19,664,000                     | 725,000           |
| Special Revenue Funds - Federal                                       | 118,233,000                  | 125,537,000                    | 7,304,000         |
| Special Revenue Funds - Other   | 2,079,400                    | 2,079,400                      | 0                 |
| School for the Blind  |                              |                                |                   |
| Special Revenue Funds - Other   | 9,308,000                    | 9,587,000                      | 279,000           |
| Batavia ICF/DD  |                              |                                |                   |
| General Fund  | 133,000                      | 0                              | (133,000)         |
| Special Revenue Funds - Other   | 3,282,000                    | 0                              | (3,282,000)       |
| School for the Deaf   |                              |                                |                   |
| Special Revenue Funds - Other   | 8,956,000                    | 9,225,000                      | 269,000           |
| Higher Education and the Professions, Office of                       |                              |                                |                   |
| General Fund  | 6,990,000                    | 3,825,000                      | (3,165,000)       |
| Special Revenue Funds - Federal                                       | 2,952,000                    | 2,952,000                      | 0                 |
| Special Revenue Funds - Other   | 55,412,000                   | 59,923,000                     | 4,511,000         |
| Cultural Education  |                              |                                |                   |
| Special Revenue Funds - Federal                                       | 9,080,000                    | 10,594,000                     | 1,514,000         |
| Special Revenue Funds - Other   | 39,944,800                   | 63,233,000                     | 23,288,200        |
| Internal Service Funds  | 8,576,000                    | 8,691,000                      | 115,000           |
| Vocational and Educational Services for Individuals with Disabilities |                              |                                |                   |
| Special Revenue Funds - Federal                                       | 139,433,300                  | 147,412,500                    | 7,979,200         |
| Special Revenue Funds - Other   | 912,000                      | 100,000                        | (812,000)         |
| Total   | <u>478,463,500</u>           | <u>519,349,900</u>             | <u>40,886,400</u> |

# EDUCATION

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2006-07 RECOMMENDED  
(dollars)**

| <b>Program</b>   | <b>Total</b>      |                 | <b>Personal Service Regular<br/>(Annual Salaried)</b> |                 |
|--|-------------------|-----------------|---|-----------------|
|  | <b>Amount</b>     | <b>Change</b>   | <b>Amount</b>   | <b>Change</b>   |
| Office of Management Services Program<br>Elementary, Middle and Secondary<br>Education | 9,973,000         | 402,000         | 9,973,000   | 402,000         |
| Higher Education and the Professions,<br>Office of                                     | 13,300,000        | 324,000         | 13,300,000  | 324,000         |
|  | 2,559,000         | (797,000)       | 2,559,000   | (797,000)       |
| Total  | <u>25,832,000</u> | <u>(71,000)</u> | <u>25,832,000</u>                                     | <u>(71,000)</u> |

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2006-07 RECOMMENDED  
(dollars)**

| <b>Program</b>   | <b>Total</b>      |                    | <b>Supplies and Materials</b> |               |
|--|-------------------|--------------------|-------------------------------|---------------|
|  | <b>Amount</b>     | <b>Change</b>      | <b>Amount</b>                 | <b>Change</b> |
| Office of Management Services Program<br>Elementary, Middle and Secondary<br>Education | 7,501,000         | 710,000            | 400,000                       | 0             |
| Batavia ICF/DD   | 6,364,000         | 401,000            | 282,000                       | 0             |
| Higher Education and the Professions,<br>Office of                                     | 0                 | (133,000)          | 0                             | 0             |
|  | 1,266,000         | (2,368,000)        | 0                             | 0             |
| Total  | <u>15,131,000</u> | <u>(1,390,000)</u> | <u>682,000</u>                | <u>0</u>      |

| <b>Program</b>   | <b>Travel</b>    |               | <b>Contractual Services</b> |                    |
|--|------------------|---------------|-----------------------------|--------------------|
|  | <b>Amount</b>    | <b>Change</b> | <b>Amount</b>               | <b>Change</b>      |
| Office of Management Services Program<br>Elementary, Middle and Secondary<br>Education | 350,000          | 0             | 4,601,000                   | 235,000            |
| Batavia ICF/DD   | 698,000          | 0             | 5,109,000                   | 126,000            |
| Higher Education and the Professions,<br>Office of                                     | 0                | 0             | 0                           | 0                  |
|  | 0                | 0             | 266,000                     | (2,568,000)        |
| Total  | <u>1,048,000</u> | <u>0</u>      | <u>9,976,000</u>            | <u>(2,207,000)</u> |

| <b>Program</b>   | <b>Equipment</b> |               | <b>General State Charges</b> |                |
|--|------------------|---------------|------------------------------|----------------|
|  | <b>Amount</b>    | <b>Change</b> | <b>Amount</b>                | <b>Change</b>  |
| Office of Management Services Program<br>Elementary, Middle and Secondary<br>Education | 250,000          | 0             | 1,900,000                    | 475,000        |
| Batavia ICF/DD   | 0                | 0             | 0                            | 0              |
| Higher Education and the Professions,<br>Office of                                     | 0                | 0             | 0                            | 0              |
| Total  | <u>250,000</u>   | <u>0</u>      | <u>1,900,000</u>             | <u>475,000</u> |

| <b>Program</b>   | <b>Maintenance Undistributed</b> |                |
|--|----------------------------------|----------------|
|  | <b>Amount</b>                    | <b>Change</b>  |
| Office of Management Services Program<br>Elementary, Middle and Secondary<br>Education | 0                                | 0              |
| Batavia ICF/DD   | 275,000                          | 275,000        |
| Higher Education and the Professions,<br>Office of                                     | 0                                | (133,000)      |
|  | 1,000,000                        | 200,000        |
| Total  | <u>1,275,000</u>                 | <u>342,000</u> |

# EDUCATION

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

| Program  | Total              |                   | Personal Service   |                  |
|--|--------------------|-------------------|--------------------|------------------|
|  | Amount             | Change            | Amount             | Change           |
| Office of Management Services Program                                    | 39,053,000         | 1,182,000         | 16,359,000         | 1,510,000        |
| Elementary, Middle and Secondary<br>Education                            | 127,616,400        | 7,304,000         | 53,252,000         | 2,155,000        |
| School for the Blind   | 9,587,000          | 279,000           | 5,709,106          | (894)            |
| Batavia ICF/DD   | 0                  | (3,282,000)       | 0                  | (1,975,000)      |
| School for the Deaf  | 9,225,000          | 269,000           | 5,412,540          | (137,460)        |
| Higher Education and the Professions,<br>Office of                       | 62,875,000         | 4,511,000         | 5,186,000          | 153,000          |
| Cultural Education   | 82,518,000         | 24,917,200        | 9,313,600          | 850,000          |
| Vocational and Educational Services for<br>Individuals with Disabilities | 147,512,500        | 7,167,200         | 60,522,300         | 1,917,200        |
| <b>Total</b>   | <b>478,386,900</b> | <b>42,347,400</b> | <b>155,754,546</b> | <b>4,471,846</b> |

| Program  | Nonpersonal Service |                   | Maintenance Undistributed |                   |
|--|---------------------|-------------------|---------------------------|-------------------|
|  | Amount              | Change            | Amount                    | Change            |
| Office of Management Services Program                                    | 19,444,000          | 2,139,000         | 3,250,000                 | (2,467,000)       |
| Elementary, Middle and Secondary<br>Education                            | 72,285,000          | 5,149,000         | 2,079,400                 | 0                 |
| School for the Blind   | 3,877,894           | 279,894           | 0                         | 0                 |
| Batavia ICF/DD   | 0                   | (1,307,000)       | 0                         | 0                 |
| School for the Deaf  | 3,812,460           | 406,460           | 0                         | 0                 |
| Higher Education and the Professions,<br>Office of                       | 5,750,000           | 153,000           | 51,939,000                | 4,205,000         |
| Cultural Education   | 14,963,400          | 952,000           | 58,241,000                | 23,115,200        |
| Vocational and Educational Services for<br>Individuals with Disabilities | 86,890,200          | 6,062,000         | 100,000                   | (812,000)         |
| <b>Total</b>   | <b>207,022,954</b>  | <b>13,834,354</b> | <b>115,609,400</b>        | <b>24,041,200</b> |

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

| Fund Type                       | Available<br>2005-06  | Recommended<br>2006-07 | Change               |
|---------------------------------|-----------------------|------------------------|----------------------|
| General Fund                    | 14,947,855,600        | 16,148,074,200         | 1,200,218,600        |
| Special Revenue Funds - Federal | 3,662,753,000         | 3,739,060,000          | 76,307,000           |
| Special Revenue Funds - Other   | 5,631,150,000         | 6,060,462,000          | 429,312,000          |
| <b>Total</b>                    | <b>24,241,758,600</b> | <b>25,947,596,200</b>  | <b>1,705,837,600</b> |

|  |                       |  |  |
|--|-----------------------|--|--|
| Adjustments:   |                       |  |  |
| Prior Year Deficiency  |                       |  |  |
| Education Department, State<br>Special Revenue Funds - Other | 72,000,000            |  |  |
| Recommended Deficiency                                       |                       |  |  |
| Education Department, State<br>Special Revenue Funds - Other | (97,000,000)          |  |  |
| Appropriated 2005-06   | <u>24,216,758,600</u> |  |  |



# EDUCATION

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Program  | Available<br>2005-06  | Recommended<br>2006-07 | Change               |
|--|-----------------------|------------------------|----------------------|
| STAR Plus  |                       |                        |                      |
| General Fund   | 0                     | 530,000,000            | 530,000,000          |
| School Tax Relief  |                       |                        |                      |
| Special Revenue Funds - Other  | 3,319,000,000         | 3,368,000,000          | 49,000,000           |
| Elementary, Middle and Secondary<br>Education                            |                       |                        |                      |
| General Fund   | 14,674,290,000        | 15,335,794,600         | 661,504,600          |
| Special Revenue Funds - Federal  | 2,855,021,000         | 2,909,628,000          | 54,607,000           |
| Special Revenue Funds - Other  | 2,302,000,000         | 2,680,000,000          | 378,000,000          |
| Higher Education and the Professions,<br>Office of                       |                       |                        |                      |
| General Fund   | 86,597,000            | 95,311,000             | 8,714,000            |
| Cultural Education   |                       |                        |                      |
| General Fund   | 105,280,000           | 105,280,000            | 0                    |
| Special Revenue Funds - Federal  | 4,660,000             | 4,860,000              | 200,000              |
| Special Revenue Funds - Other  | 10,150,000            | 11,650,000             | 1,500,000            |
| Vocational and Educational Services for<br>Individuals with Disabilities |                       |                        |                      |
| General Fund   | 81,688,600            | 81,688,600             | 0                    |
| Special Revenue Funds - Federal  | 803,072,000           | 824,572,000            | 21,500,000           |
| Special Revenue Funds - Other  | 0                     | 812,000                | 812,000              |
| Total  | <u>24,241,758,600</u> | <u>25,947,596,200</u>  | <u>1,705,837,600</u> |

## CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Comprehensive Construction Program       | Available<br>2005-06 | Recommended<br>2006-07 | Change            | Reappropriations<br>2006-07 |
|--|----------------------|------------------------|-------------------|-----------------------------|
| Education Building                       |                      |                        |                   |                             |
| Capital Projects Fund                    | 0                    | 3,300,000              | 3,300,000         | 1,375,000                   |
| Capital Projects Fund - Advances         | 0                    | 0                      | 0                 | 100,000                     |
| School for the Blind                     |                      |                        |                   |                             |
| Capital Projects Fund                    | 3,000,000            | 0                      | (3,000,000)       | 3,000,000                   |
| Capital Projects Fund - Advances         | 0                    | 0                      | 0                 | 200,000                     |
| Cultural Education Trust                 |                      |                        |                   |                             |
| Misc. Capital Projects                   | 0                    | 20,000,000             | 20,000,000        | 0                           |
| School for the Deaf                      |                      |                        |                   |                             |
| Capital Projects Fund                    | 0                    | 7,500,000              | 7,500,000         | 2,575,000                   |
| Schools For Native American Reservations |                      |                        |                   |                             |
| Capital Projects Fund                    | 0                    | 0                      | 0                 | 4,915,000                   |
| Cultural Education Center                |                      |                        |                   |                             |
| Capital Projects Fund                    | 0                    | 0                      | 0                 | 5,463,000                   |
| Capital Projects Fund - Advances         | 0                    | 0                      | 0                 | 2,360,000                   |
| Administration                           |                      |                        |                   |                             |
| Capital Projects Fund                    | 1,000,000            | 2,400,000              | 1,400,000         | 3,403,000                   |
| Public Broadcasting Facilities           |                      |                        |                   |                             |
| Capital Projects Fund - Authority Bonds  | 15,000,000           | 0                      | (15,000,000)      | 15,000,000                  |
| Total                                    | <u>19,000,000</u>    | <u>33,200,000</u>      | <u>14,200,000</u> | <u>38,391,000</u>           |