

Focus On: New York City Independent Budget Office The Preliminary Budget

March 2016

Preliminary Budget Directs Over \$76 Million in 2017 to Enhancing Educational Program Offerings

The Mayor's preliminary budget and financial plan provides over \$76 million in 2017 and \$543 million over 5 years in new funding for a number of Department of Education (DOE) initiatives outlined in the de Blasio Administration's "Equity and Excellence" plan, announced in September 2015. Most of the components funded in the preliminary budget seek to increase access to college and improve college admission outcomes for DOE students by making a greater number of higher level course offerings available and adding supports to help students prepare for college admissions. Other new initiatives would fund efforts to deliver universal literacy by the end of second grade and to foster collaborations between district and charter schools.

Universal Literacy. This initiative is designed to provide access to a literacy specialist for every second grade student. These reading specialists would be hired to boost literacy, with the objective of eventually having all students reading on grade level before they reach third grade. More specifically, the goal is to have two-thirds of students

Universal Literacy					
<i>Dollars in millions</i>					
	Fiscal Year				
	2016	2017	2018	2019	2020
Reading Specialists	\$0.165	\$8.649	\$24.004	\$36.932	\$36.149
Fringe	0.158	2.357	6.178	9.545	9.545
OTPS	0.52	4.202	10.546	11.494	7.012
Centrally Managed School Support	0.532	1.197	1,230	1.27	1.28
TOTAL	\$1.38	\$16.41	\$41.96	\$59.24	\$53.99

SOURCE: Mayor's Office of Management and Budget Detail Initiatives Report
New York City Independent Budget Office

reading by the end of second grade by 2022 and all second grade students reading proficiently by 2026, 10 years from now. New York State test results indicate that only 30 percent of third graders are currently reading proficiently. More than 100 reading specialists at a cost of about \$8.6 million will be funded next year under field-based support staff to help implement the program as well as develop curriculum, growing to 298 positions (\$24 million) in 2018 and 473 positions (\$37 million) in 2019. Ten positions will be funded under centrally managed school support this year (\$532,000) and going forward (roughly \$1.2 million annually). Other than personal services (OTPS) costs will decline in the out-years as the programmatic needs for supplies will decrease once demand has been met.

AP for All. This initiative is designed to ensure that students in all 400 high schools have access to at least 5 advanced placement (AP) courses, thereby reducing the disparities in access to these courses across the city. A 2013 [IBO report](#) found that the average black or Hispanic high school student was in a school that offered half as many AP courses than schools attended by the average

Curriculum and Guidance Initiatives in Financial Plan					
<i>Dollars in millions</i>					
Initiative	Fiscal Year				
	2016	2017	2018	2019	2020
Universal Literacy	\$1.375	\$16.405	\$41.958	\$59.241	\$53.989
AP for All	1.298	12.554	25.052	38.832	50.913
Algebra for All	0.8	20.751	27.855	23.776	22.576
College Visits	0.761	8.786	13.68	19.962	19.962
Single Shepherd	0.5	15.19	15.694	16.275	16.275
District-Charter Collaboration	0.974	2.974	4.974	4.974	4.974
TOTALS	\$5.71	\$76.66	\$129.21	\$163.06	\$168.69

SOURCE: Mayor's Office of Management and Budget Detail Initiatives Report
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New York City
Independent Budget Office
Ronnie Lowenstein, Director

110 William St., 14th floor
New York, NY 10038
Tel. (212) 442-0632

Fax (212) 442-0350
iboenews@ibo.nyc.ny.us
www.ibo.nyc.ny.us



AP For All					
<i>Dollars in millions</i>					
	Fiscal Year				
	2016	2017	2018	2019	2020
Instructional Positions	\$0	\$7.283	\$15.228	\$23.988	\$31.984
Fringe	0.09	3.312	6.729	10.496	13.934
Instructional OTPS	0.498	1.539	2.675	3.928	4.574
Curriculum Office	0.21	0.42	0.42	0.42	0.42
Recruitment Office	0.5	0	0	0	0
TOTAL	\$1.30	\$12.55	\$25.05	\$38.83	\$50.91
SOURCE: Mayor's Office of Management and Budget Detail Initiatives Report					
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Algebra for All					
<i>Dollars in millions</i>					
	Fiscal Year				
	2016	2017	2018	2019	2020
Instructional Supplies and Contracts	\$0.078	\$9.718	\$17.766	\$12.858	\$11.649
Centrally Managed School Support	0.599	10.109	9.222	9.982	9.991
Fringe	0.123	0.923	0.867	0.935	0.936
TOTAL	\$0.80	\$20.75	\$27.86	\$23.78	\$22.58
SOURCE: Mayor's Office of Management and Budget Detail Initiatives Report					
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Asian or white high school student, based on data from the 2011-2012 school year.

In presenting his “Equity and Excellence” plan, the Mayor stated that over 100 high schools currently do not have AP courses and only 44 percent of black and Hispanic students have the necessary prerequisite courses for AP courses compared with 66 percent of white and Asian students. The DOE also reports that 40,000 high school students—15 percent of all students in high school—are in schools that do not have an AP course.

The new funding for the expansion of AP course offerings will grow from \$1.3 million this year to \$12.6 million next year and \$50.9 million in 2020. High schools will see an increase in instructional headcount of 134 positions in 2017, followed by an additional 134 positions each year through 2020, for a total of 536 new positions associated with AP for All. Beginning next year, the curriculum office will also add three positions with a total annual cost of about \$420,000. Although it is known that new teachers will be added, the exact service model for these teachers is still being finalized. Pending those developments, support to strengthen student and teacher preparation for higher level coursework will begin at targeted high schools that can demonstrate their readiness to offer additional advanced placement classes.

Algebra for All. This initiative provides professional development for algebra teachers, support for students struggling with algebra, and expands the number of middle schools offering courses in algebra. The goal of this initiative is to help students reach more complex levels of math in high school. The program is intended to allow

every student to have access to algebra in the 8th grade by 2022. Algebra will still not be mandatory but the hope is that increased access will lead to increased participation. Although additional funding begins in this fiscal year, the first new algebra classes and prep programs will start in school year 2016-2017.

The funding for this program ramps up quickly, from \$800,000 in the current year to close to \$21 million next year. Ninety percent of the new money this year will fund roughly 10 positions (partial year) under centrally managed school support for planning and program development along with associated costs of fringe benefits. The balance will support other than personal services expenditures, such as instructional supplies and contracts for professional development. Next year, a little more than half (\$11 million) will fund roughly 10 positions and fringe while about \$9.8 million is budgeted for instructional supplies and materials to equip both teachers and students.

The DOE reports that 60 percent of middle schools currently offer algebra coursework in 8th grade, although fewer than 30 percent of 8th graders take the algebra Regents. The department estimates that over 15,000 (about 25 percent) of 8th grade students currently do not have access to algebra classes.

College Visits. This program intends to increase student awareness and access to college by providing for college visits for every middle school student along with tailored support for each student at the high school level. In order to best meet the needs of their particular students, high schools will be able to choose from a variety of services, including assistance with college applications, college student mentors, or strategic support and information about financial aid and college affordability. This program will

College Visits					
<i>Dollars in millions</i>					
	Fiscal Year				
	2016	2017	2018	2019	2020
Instructional					
OTPS Support	\$0.25	\$4.757	\$9.014	\$14.883	\$14.883
School Youth Office*	0.282	2.534	2.534	2.534	2.534
Transportation	0	0.636	1.273	1.686	1.686
Teaching & Learning	0.1	0.2	0.2	0.2	0.2
Fringe	0.129	0.659	0.659	0.659	0.659
TOTAL	\$0.76	\$8.79	\$13.68	\$19.96	\$19.96

SOURCE: Mayor's Office of Management and Budget Detail Initiatives Report
 NOTE: *These amounts include other than personal services.
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Single Shepherd					
<i>Dollars in millions</i>					
	Fiscal Year				
	2016	2017	2018	2019	2020
Counselors	\$0	\$7.744	\$8.097	\$8.503	\$8.503
Fringe	0	3.33	3.481	3.656	3.656
OTPS	0	2.616	2.616	2.616	2.616
School Youth Office	0.5	1.0	1.0	1.0	1.0
Field Support	0	0.5	0.5	0.5	0.5
TOTAL	\$0.5	\$15.19	\$15.69	\$16.28	\$16.28

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launch in the fall of 2016. The DOE currently has a separate college bound initiative in place, administered by the office of school and youth development, which already provides money to support full-time, school-based college counselors.

The current budget plan includes almost \$15 million in new spending by 2020, which is allotted for supplies under instructional support to help create a college ready environment in all high schools but could be repurposed for other spending as the initiative gets underway and actual spending patterns emerge. The de Blasio Administration's new college access initiative will increase the budget of the existing office by \$282,000 this year and \$2.5 million a year thereafter to fund up to 9 positions for the remainder of 2016 and 24 new positions in 2017 and beyond. There is also funding for another eight administrative positions under the teaching and learning division (roughly \$200,000 annually). The budget will also add \$600,000 in 2017 for the cost of transportation to support college campus visits, with this support growing to \$1.7 million by 2020.

Single Shepherd. The Single Shepherd initiative provides for a dedicated counselor for every child in grades 6 through 12 in two school districts, 7 and 23. These districts were selected based on their having the lowest graduation and college attainment rates of the 32 city school

districts. The counselors to be funded by this program will provide academic, social, and emotional assistance to students from middle school through graduation and college enrollment. The program would halve the student to counselor ratio in the targeted grades in these districts from the current ratio of 197:1 to 100:1.

In the schools, 130 positions will be funded at a cost of roughly \$8 million every year. The budget also includes about \$2.6 million annually for OTPS expenditures to support professional development. If the program were eventually expanded to all districts in the city, using the same 100:1 ratio of students to counselors, the system would have to hire an additional 2,857 counselors to serve the city's 500,000 middle and high school students. This year the central office of school and youth development will have \$500,000 added to its OTPS budget (increasing to \$1.0 million in subsequent years of the plan) to support this initiative; next year, four positions will also be funded under field-based supervision and support (\$500,000.)

District-Charter Partnerships. The plan provides close to \$3.0 million next year, and \$5.0 million in each of the subsequent three years to support partnership and the sharing of effective practices within as many as 50 pairings of charter and DOE schools.

Report prepared by Yolanda Smith

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