



Finance Committee / Counsel Staff Analysis of the FY 2016

Executive Budget

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JANUARY 2015



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January 27, 2015

Dear Senators:

Please find attached the "Staff Analysis of the FY 2016 Executive Budget." It is intended to assist the members of the Finance Committee and the Senate as a whole, in their deliberations. We hope that our readers find it useful.

This analysis of the Executive Budget begins with a summary of the spending plan. It then examines an explanation of proposed changes that affect receipts and provides for Senate Issues in Focus. Finally, it provides a summary of the Executive's Article VII language bills submitted as part of the Executive Budget. The report provides an analysis of the appropriations recommended this year and an analysis of the Governor's recommendations.

Each member of the Senate Finance Committee devotes considerable time and effort to the passage of a budget that serves the interest of every New Yorker. I am most grateful for their cooperation. It is also a pleasure to thank the staffs of both the Senate Finance Committee, and the Counsel and Program Office, whose assistance has been invaluable.

Sincerely,

A handwritten signature in black ink that reads "John A. DeFrancisco".

John A. DeFrancisco

Report of the Senate Finance Committee



STAFF ANALYSIS OF THE FY 2016 EXECUTIVE BUDGET

As Prepared by the Senate Majority Coalition Finance Committee / Counsel Staff

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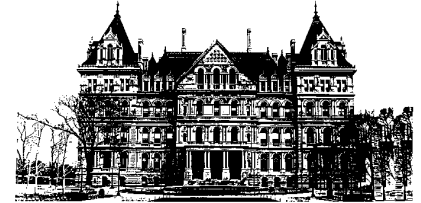
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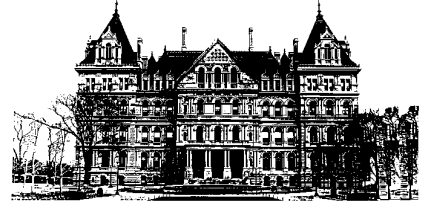
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SECTION ONE

HIGHLIGHTS OF THE EXECUTIVE BUDGET

OVERVIEW

To accurately assess the FY 2016 Executive Budget, one must examine the Executive's proposed budget based on recurring revenues separately from the Executive's proposal for the use of the nonrecurring FY 2016 \$5.4 billion in settlement funds.

Spending Restraint – Priority Investments

The FY 2016 Executive Budget financial plan, excluding settlement funds, continues to reflect the spending restraint long fought for by the Senate Republicans. The proposed Executive Budget holds FY 2016 annual spending growth in State Operating Funds to 1.7 percent, under the two percent growth benchmark. This portion of the Executive Budget recognizes the vital need for continued spending restraint to allow the State's economy to not just recover, but grow. Additionally this portion of the Executive Budget calls for the permanent enactment of the cap on property taxes levied outside of New York City. Senate Republicans first passed a property tax cap in 2008 and since then have continued to advocate for the temporary cap enacted in 2011 to be made permanent to provide sustained relief to New Yorkers who are overburdened by high property taxes.

While controlling spending, the proposed budget demonstrates that critical areas such as education and health care, the biggest drivers of State spending are supported with recurring revenues. The Executive Budget invests \$1.4 billion in the continued transformation of the health care delivery system. Funding for education is proposed to increase by 4.8 percent or \$1.1 billion and tied to much needed educational reforms designed to improve outcomes.

The recurring portion of the Executive Budget also projects year end surpluses in FY 2016 through 2018 produced from the combination of

an improving economy and controlled spending. The Executive Budget proposes a multi-year property tax and business tax reduction plan, sized to return these surplus revenues to taxpayers. While the components of the added tax relief proposed by the Executive require review, public discussion and modification, Senate Republicans wholeheartedly support the swift return of surplus revenue to taxpayers to reduce taxpayer burden.

It is when one turns to the proposed use of the non recurring FY 2016 \$5.4 billion in settlement funds that the Executive Budget proposal goes off track and loses focus from the goal of continued growth of the State's economy. The Executive proposes that seven Upstate regions compete for only three grants of \$500 million each; \$1.3 billion be sent to the New York State Thruway for stabilization and funding of the Tappan Zee bridge; \$850 million be held in reserve; and \$1.25 billion be used for a variety of new project specific initiatives. All funds except the \$850 million reserve would be placed in a new Dedicated Infrastructure Investment Fund.

The proposed Dedicated Infrastructure Investment Fund, much like the existing Dedicated Highway and Bridge Fund would be dedicated in name only. Against the back drop of unsettled federal Medicaid clawbacks of up to \$3.9 billion, declared by Moody's as a "credit negative" to the State, the Executive has proposed language that would allow the entire \$4.6 billion in settlement funds deposited into the new dedicated fund to be returned to the General Fund at Executive direction in the event of an economic downturn, for the purpose of disaster readiness, response and resiliency, or to offset declines in federal Medicaid and Medicare revenues in excess of \$100 million from anticipated levels.

The Executive Budget proposal for the non recurring settlement funds also dismisses the idea of helping all regions of New York and instead utilizes a methodology that pits county against county that benefits some and leaves others to fend for themselves. As an example, while three upstate regions would benefit from a vast \$500 million investment, the remaining four regions would receive no funding. With the enormous level of infrastructure needs facing every community, whether upstate or downstate, the State’s economy will not continue to grow without a statewide vision for infrastructure investment and economic development.

Additionally, while the State’s economy is improving, the Executive proposes no portion of the settlement funds be used to accelerate the tax reduction program enacted in FY 2015. That New York continues to lose both population and business to other States is a real challenge for the State’s future growth potential. The use of these nonrecurring settlement funds to accelerate the reduction of taxpayer burden until recurring revenues assumed within the Executive Budget become available is an opportunity to jumpstart the growth in our State’s economy that should be seized.

FINANCIAL PLAN

The FY 2016 Executive Budget financial plan projects a structural surplus through FY 2019 of \$4.5 billion before tax actions, and \$1.6 billion after adjusting for tax actions.

All Funds FY 2016 spending (excluding Extraordinary Federal Aid and financial settlement proceeds) is projected at \$141.6 billion, an increase of \$3.9 billion or 2.8 percent. The inclusion of Extraordinary Federal Aid and financial settlement proceeds brings total All Funds FY 2016 spending to \$150 billion, an increase of \$7 billion or 4.9 percent.

FY 2016 ALL FUNDS SPENDING				
<i>(billions of dollars)</i>				
	FY 2015	FY 2016	Change	Percent
All Funds w/o Extraordinary Federal Aid or Settlement Proceeds	\$137.7	\$141.6	\$3.9	2.8%
All Funds w Extraordinary Federal Aid and Settlement Proceeds	\$143.0	\$150.0	\$7.0	4.9%

FY 2016 State Operating Funds spending is projected at \$94 billion, an increase of \$1.6 billion or 1.7 percent from FY 2015, under the two percent growth benchmark.

FY 2015 STATE OPERATING FUNDS			
<i>(billions of dollars)</i>			
FY 2015	FY 2016	Change	Percent
\$92.4	\$94.0	\$1.6	1.7%

BUDGET GAP CLOSING PLAN

The Executive Budget estimates a FY 2015 General Fund cash surplus of \$525 million at the end of the current fiscal year. The estimated surplus is derived from stronger than expected tax collections through mid-January 2015 and excludes the one-time settlement proceeds from financial institutions. The Executive Budget allocates the surplus proceeds to rainy day fund reserves (\$315 million) and to prepay debt that is due in FY 2016 (\$210 million).

The Executive Budget estimates a FY 2016 General Fund baseline cash deficit of \$1.8 billion to be closed through net spending reductions of \$1.4 billion, resource changes of \$163 million, and the use of \$210 million of the FY 2015 surplus to prepay debt due in FY 2016.

FY 2016 Budget Gap Closing Plan

(millions of dollars)

Mid-Year Surplus / (Gap) Estimate	(1,814)
Agency Operations	92
Local Assistance	1,404
Capital Projects / Debt Management	121
Initiative Investments	(176)
Total Spending Changes	1,441
Resource Changes	163
2015 Surplus	210
Tax Actions	-
Executive Budget Surplus / (Gap)	-

RECEIPTS

The Executive projects FY 2016 State Operating Funds receipts at \$95 billion, a decrease of \$1.7 billion or 1.7 percent. FY 2016 All Funds receipts are projected to grow from \$148.1 billion to \$149.3 billion, an increase of \$1.1 billion or 0.8 percent. The All Funds receipt increases reflect the loss of a one-time impact of \$5.4 billion in financial settlement funds, offset by a projected \$3.6 billion growth in tax revenue.

The FY 2016 Executive Budget includes a proposed enforcement and tax increase package estimated to increase tax receipts by \$148 million in FY 2016 growing to \$414 million in FY 2019. These tax receipt increases are offset by tax reductions that are estimated to grow to \$1.5 billion by FY 2019 with a property tax circuit breaker credit as the largest component.

Proposed tax reductions also includes a rate reduction for small corporations, and an education tax credit, a job training credit and an Urban Youth Jobs Program Tax Credit. The Enforcement initiatives would require tax clearances to get a business or professional license, to get hired by the state, to receive authority grants and to purchase excess medical

malpractice from the state. Other revenue increases include making permanent the reduction in itemized deductions for high income earners and eliminating the New York City income tax STAR rate reduction benefit for those taxpayers that make \$500,000 or more.

RESERVES:

The Executive Budget projects a FY 2016 General Fund closing balance of \$3.2 billion, a decrease of \$4.5 billion over the projected closing balance for FY 2015. This decrease relates to the transfer of nonrecurring financial settlement proceeds of \$4.5 billion to the Dedicated Infrastructure Investment Fund (DIIF) proposed for creation within the FY 2016 Executive Budget. Included within the FY 2016 General Fund reserve total is \$1.8 billion for statutory reserves; \$850 million in financial settlement proceeds not planned for transfer to the DIIF, \$500 million for debt reduction, and \$62 million for prior year labor agreements (2007-2011). The Executive proposes retaining \$850 million in unallocated financial settlement proceeds in the General Fund reserve for financial plan risks.

The FY 2016 Executive Budget includes legislation to increase the permissible fund balance in the Rainy Day Reserve Fund from three percent to eight percent.

MAJOR SPENDING AREA HIGHLIGHTS

HEALTH - MEDICAID

The FY 2016 All Funds all agencies Medicaid spending, including the local share, is projected to be \$62.05 billion, an increase of \$3.29 billion or 5.6 percent over current year spending.

The Executive proposes to permanently extend the State Medicaid Global Cap which limits Department of Health (DOH) Medicaid spending

growth to the Medical component of the Consumer Price Index (CPI), currently estimated at 3.6 percent. The Executive Budget projects DOH State Medicaid spending to be \$17.57 billion, which is the Global Cap spending amount, an increase of \$608 million or 3.6 percent over FY 2014. The Executive also proposes making FY 2016 the first year of a new two-year Medicaid cycle.

The Executive proposes multiple initiatives that would implement FY 2016 Phase V Medicaid Redesign Team (MRT) initiatives. The financial plan impact of the proposals is estimated to be fiscally neutral within the cap in FY 2016 and FY 2017. New All Fund MRT Phase V investments proposed in the FY 2016 Executive Budget include: Vital Access Program- \$580 million, Hospital Initiatives- \$157 million, Long Term Care Investments- \$22.2 million, Deferred Action for Childhood Arrivals (DACA) expansion- \$38.4 million, Health Homes, Criminal Justice Initiative- \$5 million, and \$750,000 for the Olmstead Mobility Management Pilot.

The Executive proposes utilizing an additional \$200 million, for a total of \$500 million, in projected savings under the Global Cap to provide state financial plan relief. These savings would be added to the Mental Health Stabilization Fund, which increases from \$715 million to \$915 million in FY 2016. This increase will be used to offset costs associated with Office for People with Developmental Disabilities (OPWDD) services. Additionally, the Executive proposes transferring \$30 million from the Global Cap to the General Fund through the Mental Health Stabilization Fund to offset new investments related to Alzheimer's Caregiver Support and a Water Fluoridation program.

The Executive proposes three new capital initiatives totaling \$1.4 billion: \$300 million to

support healthcare facility transformation within Oneida County, \$700 million to support health care transformation in Kings County, and \$400 million to hospitals and hospital systems within isolated geographic regions to support health care transformation such as mergers, consolidations and acquisitions.

To provide for New York State of Health exchange (NYSOH) operational sustainability, the FY 2016 Executive Budget proposes to assess individual, small group, and large group insurers that offer domestic accident and health insurance policies. The assessment revenue would flow through the Health Care Reform Act (HCRA) special revenue fund and would be dedicated to funding operating expenses of the New York State health exchange. The new assessment is estimated to be 0.375 percent in FY 2016, decreasing to 0.174 percent in FY 2017. Medicare, Medicaid, Child Health Plus (CHP), and Basic Health Program (BHP) plans would be excluded from the assessment.

HUMAN SERVICES

The FY 2016 Executive Budget proposes All Funds spending of \$9.1 billion, a reduction of \$320 million, or 3.4 percent from FY 2015 for all Human Service agencies.

The net All Funds decrease is principally attributed to the Office of Temporary and Disability Assistance (OTDA) projected decreases in public assistance caseloads and federal program funds. The Executive Budget projects a continued reduction in caseload of 16,946, or 3 percent, to 540,434 from the current year estimate of 557,380 cases.

Within the Office of Family and Children (OCFS), the FY 2016 Executive Budget proposes \$4 billion in All Funds appropriation support, an increase of \$82.1 million, or 2.1 percent. This net increase primarily reflects the

continued implementation of the Close to Home initiative, an increase in capital funding for the Raise the Age of Juvenile Jurisdiction initiative, and an increase in the Foster Care Block Grant.

Though a draft plan for Phase II of the Close to Home initiative has been submitted to OCFS, final preparations for the transition of limited secure youth from OCFS to NYC continues to be delayed. The FY 2016 Executive Budget proposes \$25 million for the Raise the Age initiative to increase OCFS bed capacity and \$110 million for facility acquisition or improvements with a directive that, to the extent feasible, a facility be located in the Southern Tier region. An increase of \$8.9 million in funding is proposed for the Foster Care Block Grant to cover the state share of the compensation increase for foster and adoptive parents, direct care support workers, and clinical staff (effective April 1, 2015) that was approved in FY 2015. The FY 2016 Executive Budget also provides \$50 million in capital funding for the newly created Nonprofit Infrastructure Capital Investment Program and establishes an Office of Faith-Based Community Services.

MENTAL HYGIENE

The FY 2016 Executive Budget recommends \$7.15 billion All Funds spending for Mental Hygiene, a decrease of \$315 million, or 4.2 percent. The Department of Health Executive Budget proposes \$957 million in Office for People with Developmental Disabilities (OPWDD) services in FY 2016. Federal Balancing Incentive Program (BIP) resources are proposed in the amounts of \$288 million for OPWDD and \$34 million for the Office of Mental Health (OMH). The inclusion of these funds would increase Mental Hygiene All Funds spending by \$1.28 billion, for a total of \$8.43 billion. This is an increase of \$207.4 million, or 2.5 percent, from FY 2015 adjusted Mental Hygiene budget.

The Executive proposes \$126 million in new spending to implement the two percent compensation increase for Mental Hygiene providers that was effective January 1, 2015 and a two percent compensation increase effective April 1, 2015.

The Executive proposes decreasing the number of State-operated psychiatric center inpatient beds by 137 in FY 2016. The Executive plans to reexamine the closure of Western New York Children's Psychiatric Center and the relocation of those beds to the Buffalo Psychiatric Center. The Executive proposes to continue downsizing the OPWDD developmental center system, with Brooklyn Development Center scheduled to close December 31, 2015 and Broome Developmental Center scheduled to close on March 31, 2016.

SCHOOL AID

The FY 2016 Executive Budget proposal creates two scenarios for the overall increase in General Support for Public Schools (GSPS).

In statute the school aid increase is determined by the personal growth income index multiplied by the prior year GSPS total. Based on this calculation the SY 2016 increase in GSPS amount is \$377 million, a 1.7 percent increase.

In addition to the \$377 million increase, and an additional \$50 million in competitive grants, the Executive proposal includes \$636 million in undistributed funds for a total of \$1.063 billion for GSPS. The \$636 million increase is however contingent upon the Legislature passing the proposed Education Opportunity Agenda which includes reforms and new proposals for teacher evaluations, teacher tenure, failing schools, teacher certification, teacher preparation, a charter school per pupil aid increase, mayoral control extension, charter school cap lift statewide, and more accountability for charter schools. The Executive proposal requires the

education reforms be adopted by the Legislature before the end of the FY 2015. The Executive does not designate any of the GSPS increase specifically to the Gap Elimination Adjustment (GEA) restoration. The GEA for the SY 2015 was \$1.036 billion.

Performance Grants Initiatives proposed for the SY 2016 total \$50 million and include: \$25 million for new pre-k grants; \$8 million for chronically underperforming school districts; \$5 million to expand the master teachers program; \$3 million to expand the Pathways in Technology and Early College High School Program (P-TECH) program; \$3 million to create a New York Teacher Residency Program; \$3 million to provide 500 full scholarships to students obtaining a masters degree leading to a career in education; and \$3 million to replace federal funding for the QUALITYstars NY program.

The Executive proposal increases charter school supplemental basic tuition by \$75 resulting in \$425 per pupil in SY 2016 and \$575 in SY 2017.

HIGHER EDUCATION

The FY 2016 Executive Budget recommends All Funds spending of \$10.6 billion for New York State public and private higher education programs. This represents a decrease of \$164 million or 1.5 percent over FY 2015 levels.

Spending at the State University of New York (SUNY) would decrease \$229 million, or 2.8 percent, from \$8.1 billion to \$7.9 billion. City University of New York (CUNY) spending would grow \$3.9 million, or 0.3 percent, from \$1.538 billion to \$1.542 billion. The Higher Education Facilities Capital Matching Grants Program would increase from \$7 million to \$15 million in disbursements, and the Higher Education Service Corporation (HESC) would increase \$53 million, or 4.9 percent.

The FY 2016 Executive Budget proposes that every SUNY and CUNY school submit a Performance Improvement Plan (PIP). Any SUNY or CUNY school failing to submit a plan would receive a 10 percent cut in base state support. Additional grant funding of \$18 million for SUNY schools and \$12 million for CUNY schools is proposed for the highest ranked PIPs. Support for Senior Colleges at both SUNY and CUNY remains flat within the proposed FY 2016 budget. The Executive Budget also leaves the SUNY and CUNY community college state aid formula unchanged. Local assistance to SUNY community colleges would decrease \$500,000 due to declining enrollment. Local assistance to CUNY community colleges would increase \$2 million, resulting from increased enrollment.

The FY 2016 Executive Budget financial plan proposes \$200 million in SUNY capital spending for critical maintenance projects in each of the next five fiscal years, resulting in a \$1 billion five-year capital plan. CUNY capital spending of \$103 million for critical maintenance projects is proposed in each of the next five fiscal years, resulting in a \$515 million five-year capital plan.

An additional \$27 million is included in the Tuition Assistance Program for state tuition assistance to individuals who graduated from a New York high school but do not possess lawful immigration status. This funding is tied to passage of the Executive's proposal for an Education Tax Credit.

TRANSPORTATION:

The FY 2016 Executive Budget proposes an All Funds spending level of \$8.76 billion for the Department of Transportation (DOT), a decrease of \$270 million, or 3 percent under FY 2015. This change is attributable to decreases of \$437 million in Federal Capital funding resulting from

the acceleration of projects under the NY Works program and \$24 million in local highway aid related to the elimination of additional extreme weather aid received in FY 2015. Offsetting increases proposed within the FY 2016 Executive Budget include an increase of \$120 million in downstate transit system capital funding and \$71 million (\$150 million appropriation) in capital payments for a State and local bridge initiative funded through the New York Works program.

The FY 2016 Executive Budget proposed DOT capital program includes the first \$150 million of a \$750 million 5-year State and local bridge initiative. Support for local road and bridge repairs funded under the Consolidated Highway Improvement Program (CHIPS) and the Federal Municipal Streets and Highways Program (“Marchiselli”) remains flat at \$438.1 million and \$39.7 million respectively.

The Executive Budget provides \$4.8 billion in operating assistance to the State’s transit systems. The MTA would receive \$4.4 billion, reflecting an increase of \$36 million, while non MTA transit system funding remains flat at \$464 million. The MTA transit increases are attributable to growth in the payroll mobility tax. The FY 2016 Executive Budget also proposes a new \$750 million contribution to assist in funding the MTA’s proposed \$32 billion 2015-2019 Capital Program.

PUBLIC PROTECTION:

The FY 2016 Executive Budget recommends All Funds spending of \$6.5 billion, a decrease of \$221 million or 3.3 percent over FY 2015 for all public protection agencies. This decrease is primarily attributable to spending for Superstorm Sandy.

The Executive recommends FY 2016 All Funds appropriations of \$2.9 billion for the Department

of Corrections and Community Services (DOCCS), an increase of \$113 million from FY 2015 levels. The Executive proposes no correctional facility closures for FY 2016. The projected prison population is 53,000.

The FY 2016 Executive Budget recommends \$251 million in All Funds appropriations for the Division of Criminal Justice Services (DCJS), a decrease of \$11.2 million from FY 2015 levels. This primarily reflects a decrease of \$10.8 million in Aid to Localities Funding due to the elimination of Legislative additions; and \$400,000 in Special Revenue Federal spending.

The Executive Budget recommends \$704 million in All Funds appropriations for the Division of State Police (DSP), an increase of \$22.3 million from FY 2015 levels. DSP initiatives include \$500,000 related to a new Federal Anti-Methamphetamine Grant Program and Capital funding of \$6 million for a new Evidence Storage Facility to be located at Troop A Headquarters in Batavia.

The FY 2016 Budget provides \$935 million in All Funds support for the Division of Homeland Security and Emergency Services, a decrease of \$96 million, from FY 2015 levels. Superstorm Sandy funding increases by \$18.3 million to provide additional Disaster Assistance Representatives to assist with processing claims.

ECONOMIC DEVELOPMENT AND JOB CREATION

The FY 2016 Executive Budget recommends an All Funds spending increase of \$383.2 million or 54.6 percent for all Economic Development agencies over FY 2015. General Fund spending is projected to decrease by \$24.2 million, or 14.6 percent from FY 2015.

The FY 2016 Executive Budget recommends All Funds appropriations of \$80.1 million for the

Department of Economic Development (DED), a net decrease of \$2.4 million, or 2.9 percent. This net decrease is the result of the elimination of FY 2015 initiatives totaling \$3.5 million, reductions to the Research Development - Science & Technology Law Center of \$600,000 and administrative reductions of \$60,000. Offsetting recommended decreases are FY 2016 Executive Budget proposed increases of \$500,000 in State operations program funding under the Economic Development program for contractual services, and \$1.25 million in funding for the Innovation Hot Spots and the NYS Incubators program.

The FY 2016 Executive Budget recommends All Funds appropriations of \$1.93 billion for the Empire State Development Corporation (ESDC), a net increase of \$575.1 million, or 42.4 percent. This net increase is the result of \$1.6 billion in proposed new capital spending offset by reductions of \$1.03 billion in capital programs and \$9.9 million in FY 2015 local initiative reductions offset by \$51,000 in proposed new local funding.

The \$1.6 billion in proposed increased capital funding would be allocated as follows: \$1.5 billion for the Upstate Revitalization Initiative, \$45 million for the New York Works Economic Development Fund, \$33.5 million for New York Power Electronics Manufacturing Consortium, \$25 million for the Binghamton University School of Pharmacy, and \$14 million for the Cornell University College of Veterinary Medicine.

The FY 2015 Executive Budget continues capital funding at FY 2015 levels for the Regional Economic Development Councils (\$150 million) and the SUNY/CUNY 2020 Challenge Grant Program (\$110 million).

AGRICULTURE/ENVIRONMENT/ HOUSING

The FY 2016 Executive Budget recommends All Funds spending of \$1.67 billion, an increase of \$26.6 million for the State's Environmental Conservation, Energy, Agriculture, and Housing agencies.

The Executive recommends All Funds appropriations in the amount of \$1.04 billion for the Department of Environmental Conservation in FY 2016, an increase of \$119.7 million. This increase largely reflects a request for \$100 million in additional Superfund bonding authority and \$10 million in Environmental Protection Fund spending.

The Executive is proposing major reform legislation that would extend the Brownfield Cleanup Program credit program, due to expire on December 31, 2015, for 10 years, and provide redevelopment credits to sites that are in Environmental Zones, cost more to remediate than the appraised value, or result in the development of affordable housing.

The FY 2016 Executive Budget recommends All Funds spending of \$96.2 million for the Department of Agriculture and Markets (NYSDAM). This represents a decrease of \$12.3 million, or 11 percent, from FY 2015.

The FY 2016 Executive Budget also proposes \$250,000 for a Farm-To-School program; \$50 million for a five year program to establish a Farm and Agricultural Industry Enhancement Program in the Southern Tier and Hudson Valley; and \$50 million to improve and transition the State Fair Grounds in Syracuse.

The FY 2016 Executive Budget recommends All Funds appropriations of \$710.8 million for the Division of Housing and Community Renewal, a net increase of \$130.7 million, or 22.5 percent,

from FY 2015 levels. The increase can be mainly attributed to an increase in fiduciary funds resulting from the JP Morgan Bank Settlement.

offset by net increases of 325 positions within the Department of Health, 189 position within the Office of Mental Health and 190 positions within the Office of General Services.

The FY 2016 Executive Budget expands the HouseNY program, financed through a combination of bonding and Mortgage Insurance Fund (MIF) surplus money, by adding \$10 million in new capital resources for construction and renovation of affordable housing for low income individuals and families, coupled with \$63 million in the Office of Temporary and Disability Assistance (OTDA) Homeless Housing and Assistance Program (HHAP).

The FY 2016 Executive Budget recommends All Funds appropriations of \$410.6 million for the Office of Parks, Recreation and Historic Preservation (Parks), an increase of \$20.4 million over the FY 2015 level. This increase results primarily from \$20 million in additional FY 2016 New York Works capital funding.

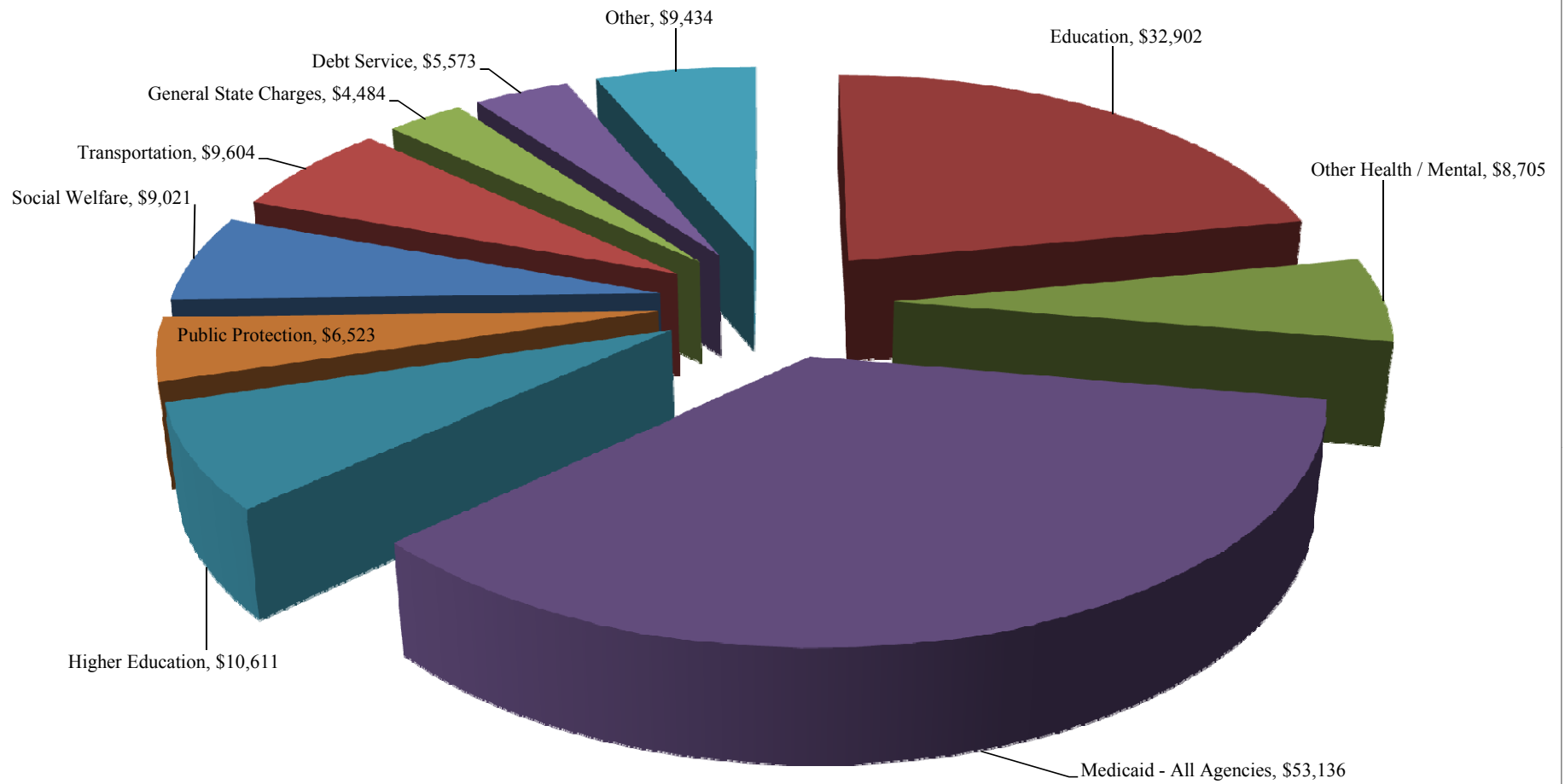
STATE OPERATIONS / WORKFORCE

Spending for state operations is relatively flat. On a State Operating Funds basis, spending increases from \$18.4 billion to \$18.6 billion, an increase of \$202 million or 1.1 percent. On an All Funds basis state operations increases from \$20.1 billion to \$20.2 billion, an increase of \$62 million or .3 percent.

On an All Funds basis, total State workforce subject to direct Executive control increases by 856 full time equivalents (FTE) from 118,304 in FY 2015 to 119,160 in FY 2016. There are no anticipated layoffs in the FY 2016 Executive Budget.

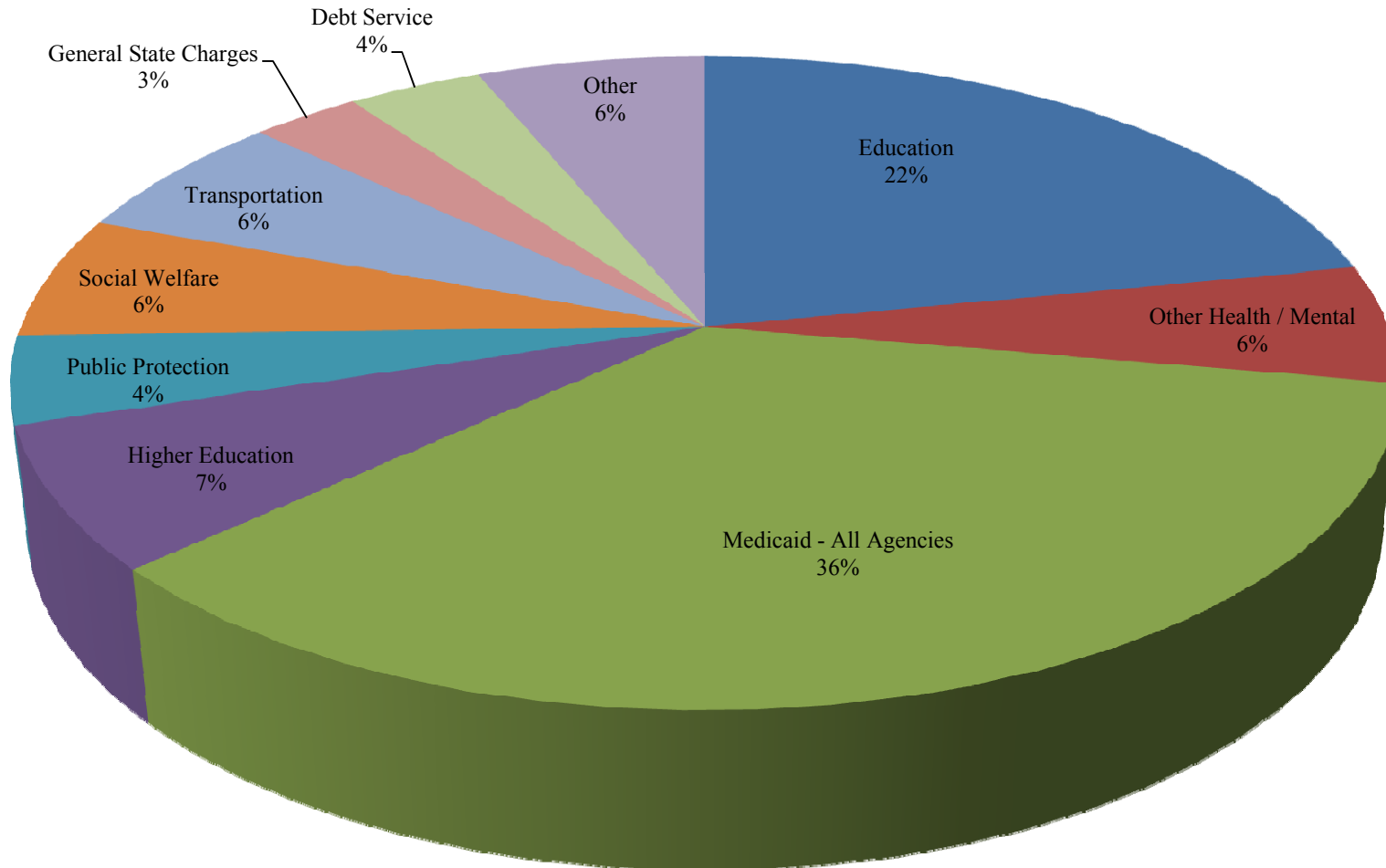
Major workforce changes proposed in FY 2016 include net decreases of 113 positions within the Department of Labor and 95 positions within the Division of State Police. These decreases are

FY 2016 Executive Budget All Funds Cash Disbursements (millions of dollars)

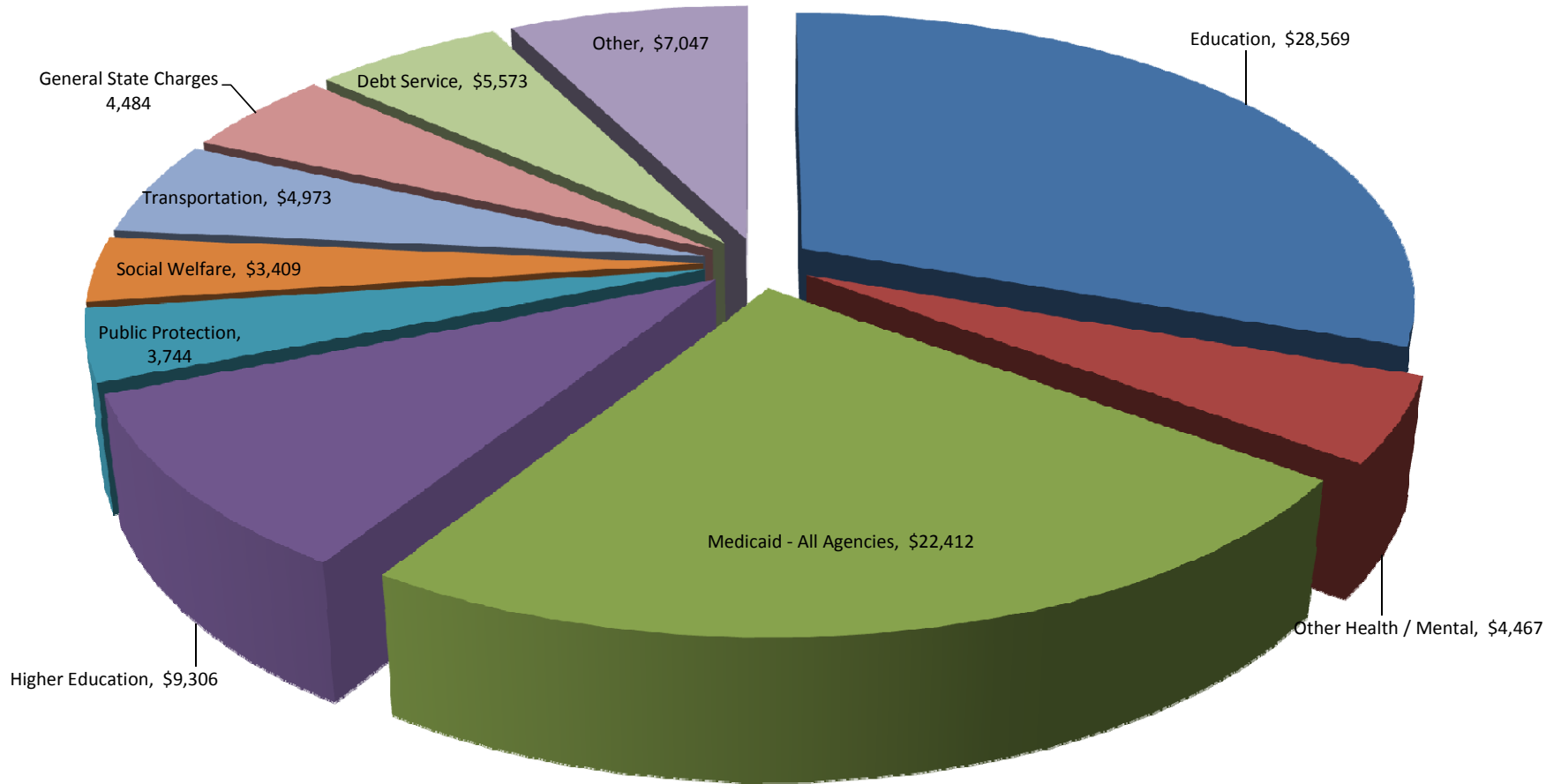


Notes: Totals may not foot due to rounding. Includes extraordinary federal funding related to Hurricane Sandy and the Affordable Care Act.

FY 2016 Executive Budget All Funds Cash Disbursements Percentage By Major Function

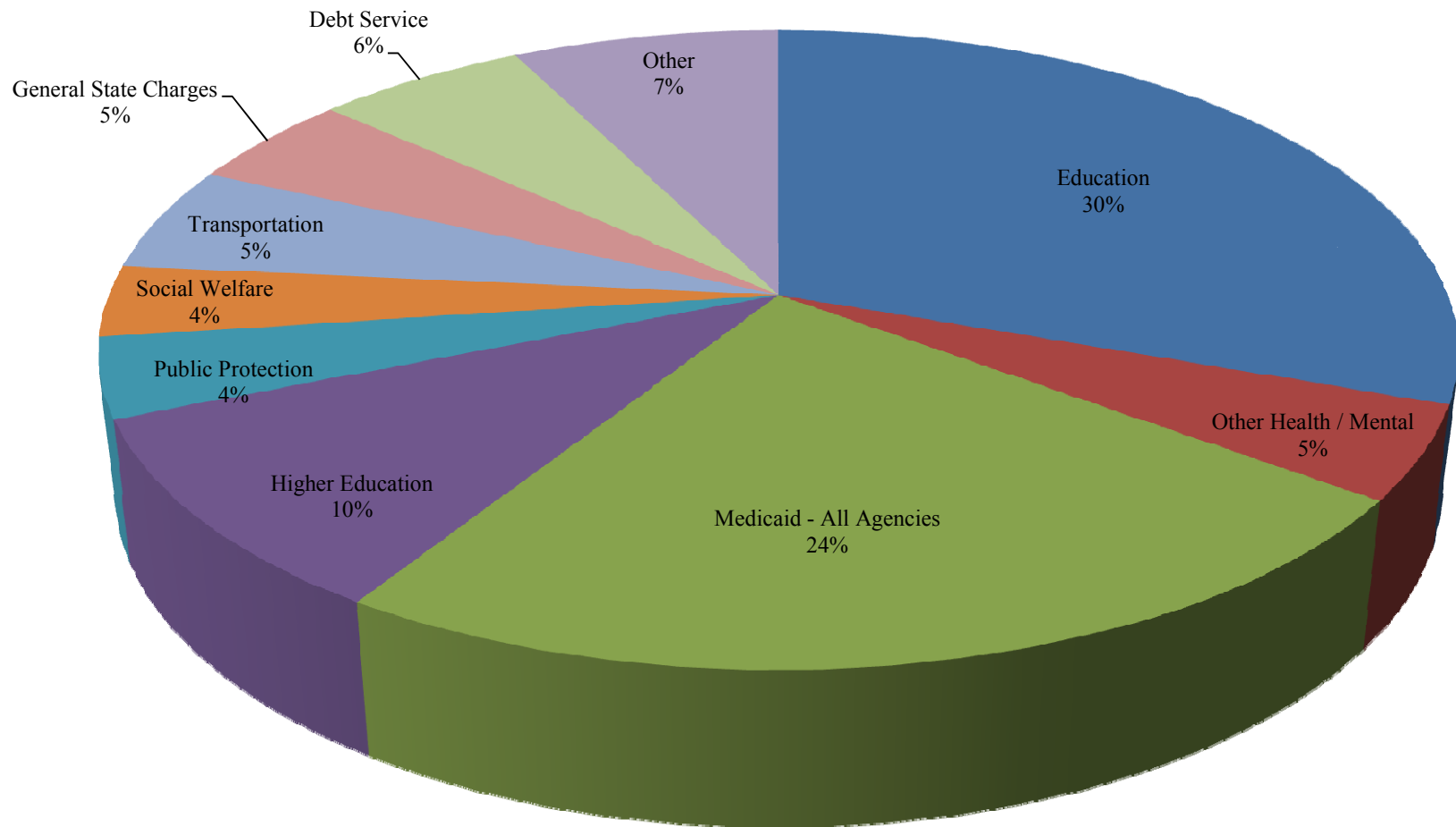


FY 2016 Executive Budget State Operating Funds Cash Disbursements (millions of dollars)



Notes: Totals may not foot due to rounding. Includes extraordinary federal funding related to Hurricane Sandy and the Affordable Care Act.

FY 2016 Executive Budget State Operating Funds Cash Disbursements Percentage By Major Function



Executive's Tax and Revenue Action Proposals

(Millions of Dollars)

Revenue Raisers and Enforcement Actions				
Personal Income Tax	FY 2016	FY 2017	FY 2018	FY 2019
Make Permanent the Limitation on Charitable Contribution Deductions for High Income New York State and New York City Personal Income Taxpayers	\$0	\$70	\$140	\$125
Eliminate NYC STAR Reduced Rates for Incomes over \$500,000	\$41	\$41	\$41	\$41
Make warrantless Wage Garnishment Permanent	\$15	\$15	\$15	\$15
Lower the Outstanding Tax Debt Threshold Required to Suspend Delinquent Taxpayers' Driver's Licenses	\$9	\$3	\$3	\$3
Allow New York to Enter Reciprocal Tax Collection Agreements with Other States	\$1	\$3	\$3	\$3
Authorize a Professional and Business License Tax Clearance	\$0	\$3	\$3	\$3
Require New State Employees to be Compliant with State Tax Obligations	\$1	\$2	\$2	\$2
Require Practitioners to be Compliant with State Tax Obligations before Receiving Excess Medical Malpractice Coverage	\$1	\$2	\$2	\$2
Allow OCFS to Share Child Care Data with the Department of Taxation and Finance	\$0	\$2	\$2	\$2
Convert the STAR Delinquency Program into a Tax Clearance Program	\$1	\$0	\$0	\$0
Recoup Improperly Granted STAR Benefits	\$1	\$0	\$0	\$0
Subtotal	\$70	\$141	\$211	\$196
Consumption/Use taxes				
Expand Sales Tax Collection requirements For Marketplace Providers	\$0	\$59	\$59	\$59
Reform the Industrial Development Authority (IDA) program	\$4	\$9	\$9	\$9
Close Certain Sales and Use Tax Avoidance Strategies	\$5	\$10	\$10	\$10
Enhance Motor Fuel Tax Enforcement	\$5	\$10	\$10	\$10
Impose Sales Tax on Prepaid Wireless Based on Retail location	\$0	\$0	\$0	\$0
Subtotal	\$14	\$88	\$88	\$88
Business Taxes				
Impose Tax Law section 184 Tax on wireless Telecom	\$42	\$42	\$42	\$42
Amend Corporate tax Reform Statute for Technical Changes	\$0	\$7	\$30	\$30
Reform the Investment Credit for Master Tapes	\$0	\$0	\$15	\$15
Impose Tax refund requirements on Article 9 taxpayers	\$0	\$0	\$0	\$0
New York City Corporate Tax Reform	\$0	\$0	\$0	\$0
Require Grantees to be Compliant with State Tax Obligations before Receiving a Grant from a State or Local authority	\$1	\$2	\$2	\$2
Subtotal	\$43	\$51	\$89	\$89
Other Actions				
Expand Electronic Gaming Offerings at Video Lottery Gaming (VLG) Facilities	\$20	\$40	\$40	\$40
Authorize Multi agency Data Sharing to Enhance Enforcement Initiatives	\$1	\$1	\$1	\$1
Subtotal	\$21	\$41	\$41	\$41
Total Revenue Increases	\$148	\$321	\$429	\$414
Revenue Reductions and Reforms				
Property tax Credit Tied to the Property Tax Cap (Circuit Breaker)	\$0	(\$350)	(\$850)	(\$1,350)
Establish the Education Tax Credit	\$0	\$0	(\$100)	(\$100)
Extend the Excelsior tax Credit Program to Entertainment Companies	\$0	\$0	\$0	\$0
Create the Urban Youth Jobs Program Tax Credit	\$0	(\$10)	(\$10)	(\$10)
Create the employee Training Incentive Program (ETIP) tax Credit	\$0	\$0	\$0	\$0
Reduce the Net Income Tax on Small Businesses	\$0	(\$26)	(\$29)	(\$32)
Extend and Reform the Bownfield Cleanup Program	\$0	\$0	\$0	\$0
Allow 2014 STAR Benefits in Certain Cases	(\$1)	\$0	\$0	\$0
Extend the Wine Tasting Sales and Use Tax Exemption to other Alcoholic Beverages	\$0	\$0	\$0	\$0
Combine the DOS Biennial Information Statements and Tax Return Filings to Repeal \$9 DOS Fee	(\$3)	(\$3)	(\$3)	(\$3)
Allow Petroleum Business Tax Refunds for Farm Use Highway Diesel Motor Fuel	\$0	\$0	\$0	\$0
Require Commercial Production tax Credit Economic Impact Report	\$0	\$0	\$0	\$0
Exempt Solar Power Purchase Agreements from state and local Sales tax	\$0	\$0	\$0	\$0
Amend the Estate Tax Statute for Technical Changes	\$0	\$0	\$0	\$0
Technical Changes to the Personal Income Tax, MTA Mobility Tax, and Credit for Disabled Workers	\$0	\$0	\$0	\$0
Extend the Video Lottery Gaming (VLG) Vendor's Capital Awards Program for One Year	\$0	\$0	\$0	\$0
Extend Certain Tax Rates and Certain Simulcasting Provisions for One Year	\$0	\$0	\$0	\$0
Total Revenue Reductions	(\$4)	(\$389)	(\$992)	(\$1,495)
Net Total Revenue Actions	\$144	(\$68)	(\$563)	(\$1,081)
Cash Flow Changes				
Convert the STAR Benefit into a Tax Credit for new Homeowners *	\$0	(\$97)	(\$197)	(\$298)

* This increase in personal income tax refunds will be completely offset by a corresponding decrease in state spending for STAR reimbursement. However, it will increase cashflow in FY 2016 by \$97 million resulting from payments shifted from FY 2016 into refunds paid in FY 2017.

All Funds Cash Financial Plan

FY 2014 through FY 2016

(millions of dollars)

	2014	2015			2016		
	Results	Current	Change	Percent	Proposed	Change	Percent
Opening fund balance	3,877	4,035	158	4.08%	9,339	5,304	131.45%
Receipts							
Taxes	69,690	70,867	1,177	1.69%	74,450	3,583	5.06%
Miscellaneous receipts	24,233	30,329	6,096	25.16%	25,054	(5,275)	-17.39%
Federal grants	43,789	46,937	3,148	7.19%	49,763	2,826	6.02%
Total receipts	137,712	148,133	10,421	7.57%	149,267	1,134	0.77%
Disbursements							
Grants to local governments	98,569	103,880	5,311	5.39%	109,702	5,822	5.60%
Departmental Operations:							
Personal Service	12,957	13,228	271	2.09%	13,517	289	2.18%
Non-Personal Service	6,804	6,943	139	2.04%	6,716	(227)	-3.27%
General State charges	7,280	7,392	112	1.54%	7,660	268	3.63%
Debt service	6,400	5,833	(567)	-8.86%	5,526	(307)	-5.26%
Capital projects	5,516	5,757	241	4.37%	6,872	1,115	19.37%
Total disbursements	137,526	143,033	5,507	4.00%	149,993	6,960	4.87%
Net other financing sources (uses)	(28)	204			667		
Excess (Deficiency) of Receipts and Other Financing Sources Over Disbursements and Other Financing Uses	158	5,304			4,539		
Closing Fund Balance	4,035	9,339	5,304	131.45%	9,280	(59)	-0.63%

Notes

All Funds is the most comprehensive measure of State spending because it includes Federal transfer payments (or grants).

Excluding extraordinary items, All Funds spending for FY 2016 is projected at \$141.6 billion, an increase of \$3.8 billion or 2.8 percent. The extraordinary items are: a) Federal disaster aid for Superstorm Sandy; b) additional Federal aid associated with Federal health care reform; and, c) capital spending from the \$5.4 billion windfall from monetary settlements with financial institutions. Including disbursements for these purposes, All Funds disbursements are expected to total \$150 billion in FY 2016, an increase of 4.9 percent.

State Funds Cash Financial Plan

*FY 2014 through FY 2016
(millions of dollars)*

	2014	2015	Change	Percent	2016	Change	Percent
	Results*	Current			Proposed		
Opening Fund Balance	4,066	4,369	303	7.45%	9,735	5,366	122.82%
Receipts							
Taxes	69,690	70,867	1,177	1.69%	74,450	3,583	5.06%
Miscellaneous receipts	24,058	30,217	6,159	25.60%	24,943	(5,274)	-17.45%
Federal grants	76	79	3	3.95%	79	0	0.00%
Total Receipts	93,824	101,163	7,339	7.82%	99,472	(1,691)	-1.67%
Disbursements							
Grants to local governments	60,672	62,646	1,974	3.25%	64,912	2,266	3.62%
Departmental Operations:							
Personal Service	12,300	12,596	296	2.41%	12,881	285	2.26%
Non-Personal Service	5,564	5,786	222	3.99%	5,703	(83)	-1.43%
General State charges	6,958	7,092	134	1.93%	7,354	262	3.69%
Debt service	6,400	5,833	(567)	-8.86%	5,526	(307)	(0.05)
Capital projects	4,461	4,745	284	6.37%	6,175	1,430	0.30
Total Disbursements	96,355	98,698	2,343	2.43%	102,551	3,853	3.90%
Net other financing sources (uses)	2,834	2,901			2,972		
Excess (Deficiency) of Receipts and Other Financing Sources Over Disbursements and Other Financing Uses	303	5,366					
Closing Fund Balance	4,369	9,735	5,366	122.82%	9,628	(107)	-1.10%

Notes

State Funds includes all State spending except Federal transfer payments.

The FY 2016 Executive Budget projects a State Funds spending increase of 3.8 billion or 3.9 percent, inclusive of Executive Budget actions. On a current services basis, the Executive Budget projects an increase from \$98.7 billion to \$104.6 billion, an increase of \$5.8 billion or 5.9 percent .

According to the Division of the Budget, the All Urban Consumer Price Index (CPI) for FY 2015 is 1.5 percent.

General Fund Cash Financial Plan

*FY 2014 through FY 2016
(millions of dollars)*

	2014	2015	Change	Percent	2016		
	Results	Current			Proposed	Change	Percent
Opening Fund Balance	1,610	2,235	625	38.82%	7,768	5,533	247.56%
Receipts							
Taxes	42,727	43,233	506	1.18%	45,872	2,639	6.10%
Miscellaneous receipts	3,219	8,861	5,642	175.27%	2,903	(5,958)	-67.24%
Federal grants	-	-	-	n/a	-	0	n/a
Transfers From Other Funds	15,922	16,963	1,041	6.54%	17,315	352	2.08%
Total Receipts	61,868	69,057	7,189	11.62%	66,090	(2,967)	-4.30%
Disbursements							
Local Assistance Grants	39,940	41,986	2,046	5.12%	43,916	1,930	4.60%
Departmental Operations:							
Personal Service	5,563	5,849	286	5.14%	6,059	210	3.59%
Non-Personal Service	1,746	2,045	299	17.12%	2,168	123	6.01%
General State charges	4,899	4,997	98	2.00%	5,213	216	4.32%
Transfers To Other Funds							
Debt service	1,972	1,291	(681)	-34.53%	915	(376)	-29.12%
Capital projects	1,436	938	(498)	-34.68%	5,991	5,053	538.70%
State Share Medicaid	1,576	1,448	(128)	-8.12%	1,312	(136)	-9.39%
SUNY Operations	971	980	9	n/a	985	5	0.51%
Other	3,140	3,990	850	27.07%	4,070	80	2.01%
Total Disbursements	61,243	63,524	2,281	3.72%	70,629	7,105	11.18%
Excess (Deficiency) of Receipts over Disbursements and Reserves	625	5,533				(4,539)	
Closing Fund Balance	<u>2,235</u>	<u>7,768</u>	5,533	247.56%	<u>3,229</u>	(4,539)	-58.43%

Notes

The General Fund is the major operating fund of the State and the traditional measure of State spending; however over the years it has become less reliable as a measure due to spending and taxes in other funds.

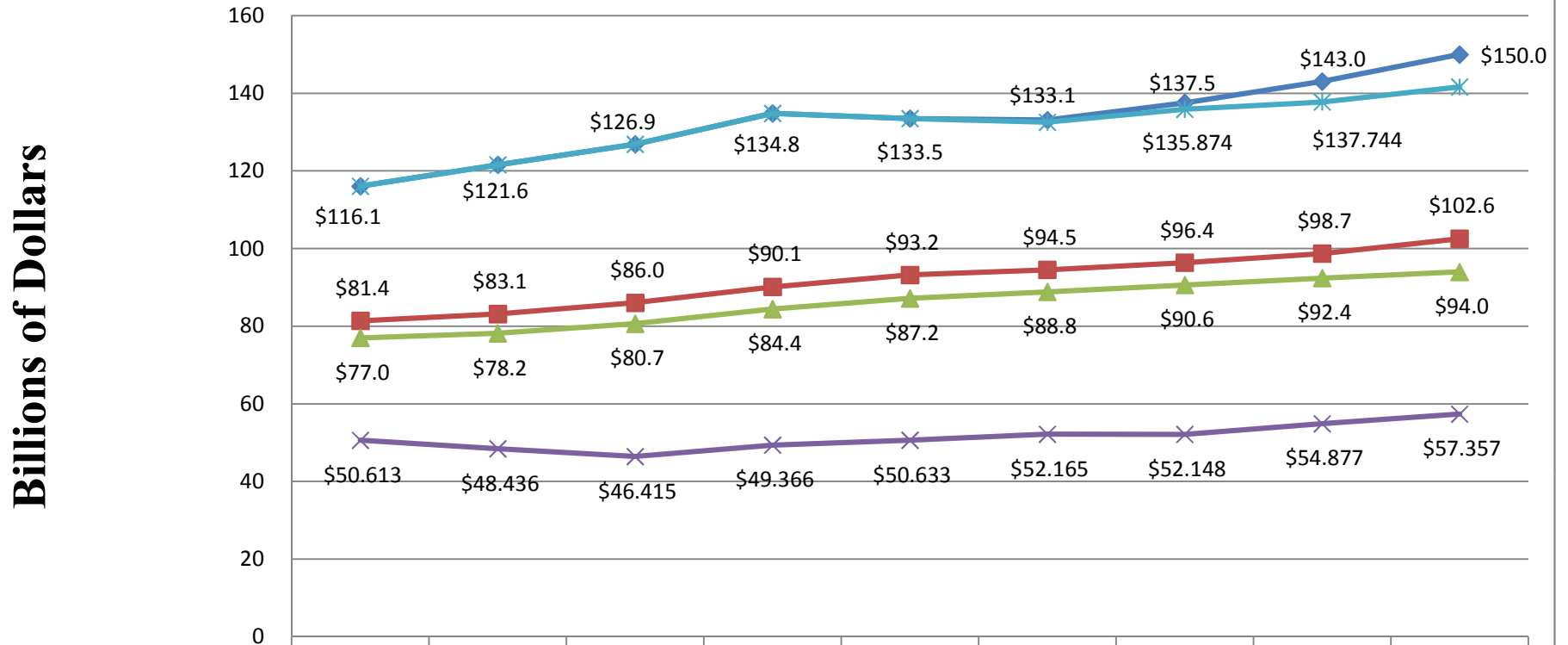
The Executive Budget projects FY 2016 General Fund Receipts (including transfers) to decrease by \$2.9 billion or four percent from FY 2015, this decline in revenue is driven by a decrease in Miscellaneous Receipts of approximately \$6 billion. This decrease is affected by the monetary settlements received in FY 2015 and the multi-year release of excess State Insurance Fund (SIF) reserves as a result of Workers' Compensation Reform.

The Executive Budget projects FY 2016 General Fund Disbursements (including transfers) to increase by \$7.1 billion or 11.2 percent from FY 2015. This is driven by \$4.6 billion in settlement funds being transferred to the proposed Dedicated Infrastructure Investment Fund.

The FY 2016 General Fund closing balance decreases by \$4.5 billion from \$7.768 billion to \$3.229 billion, or approximately 58 percent. This amount reflects a \$4.6 billion decrease in fund balance attributable to settlement

Cash Disbursements By Function FY 2016 Executive Budget	All Funds		State Funds		State Operating Funds		General Fund	
	Thousands (\$)	Percent	Thousands (\$)	Percent	Thousands (\$)	Percent	Thousands (\$)	Percent
Local Assistance								
Economic Development	833,857	0.76%	827,802	1.28%	231,876	0.37%	143,149	0.33%
Education, school aid	25,665,840	23.40%	23,026,490	35.47%	23,026,490	36.83%	19,718,690	44.90%
Education, STAR	3,230,679	2.94%	3,230,679	4.98%	3,230,679	5.17%	-	0.00%
Education, other	3,130,415	2.85%	2,158,879	3.33%	2,144,879	3.43%	2,131,868	4.85%
Health, other	5,453,300	4.97%	2,229,706	3.43%	1,879,706	3.01%	1,015,965	2.31%
Health, Medicaid (all components)	49,296,347	44.94%	18,640,152	28.72%	18,640,152	29.82%	13,471,032	30.67%
Higher Education	2,986,946	2.72%	2,979,005	4.59%	2,972,005	4.75%	2,956,005	6.73%
General Government	106,534	0.10%	50,827	0.08%	50,827	0.08%	15,688	0.04%
Local Government Assistance	766,025	0.70%	766,025	1.18%	766,025	1.23%	766,025	1.74%
Mental Hygiene (adjusted)	1,441,254	1.31%	1,481,013	2.28%	1,375,611	2.20%	7,698	0.02%
Parks and Environment	157,247	0.14%	65,977	0.10%	10,977	0.02%	6,127	0.01%
Public Protection	2,470,617	2.25%	279,377	0.43%	279,377	0.45%	101,542	0.23%
Social Welfare, other (adjusted)	3,989,730	3.64%	1,865,602	2.87%	1,729,375	2.77%	1,724,791	3.93%
Social Welfare, welfare asst	3,735,199	3.40%	1,108,623	1.71%	1,108,623	1.77%	1,108,623	2.52%
Transportation	6,461,773	5.89%	5,918,485	9.12%	4,839,227	7.74%	97,551	0.22%
All Other	(23,541)	-0.02%	283,449	0.44%	233,449	0.37%	651,249	1.48%
Total Local Assistance	109,702,222	100.00%	64,912,091	100.00%	62,519,278	100.00%	43,916,003	100.00%
Percent of Total Spending		73.14%		63.30%		66.52%		76.57%
State Operations								
Personal Services	13,517,480	48.54%	12,881,289	49.75%	12,881,289	49.75%	6,059,073	45.08%
Non Personal Services	6,668,731	23.95%	5,655,999	21.85%	5,655,999	21.85%	2,168,266	16.13%
General State Charges	7,660,092	27.51%	7,354,094	28.40%	7,354,094	28.40%	5,213,255	38.79%
Total State Operations	27,846,303	100.00%	25,891,382	100.00%	25,891,382	100.00%	13,440,594	100.00%
Percent of Total Spending		18.56%		25.25%		27.55%		23.43%
Capital Projects	6,872,311	100.00%	6,175,326	100.00%	1,000	100.00%	n/a	n/a
Percent of Total Spending		4.58%		6.02%		0.02%		
Debt Service	5,573,037	100.00%	5,573,037	100.00%	5,573,037	100.00%	n/a	n/a
Percent of Total Spending		3.72%		5.43%		5.93%		
Total FY 2016 Spending	149,993,873	100%	\$102,551,836	100%	93,984,697	100%	57,356,597	100%
<i>Notes: General Fund totals do not include transfers to other funds. All Funds totals include extraordinary federal aid related to Hurricane Sandy and the Affordable Care Act and bank settlement funds. The Medicaid All Components total includes Medicaid spending in other state agencies.</i>								

Multi-Year Cash Disbursements Trend



	2008	2009	2010	2011	2012	2013	2014	2015	2016
All Funds	\$116.058	\$121.572	\$126.877	\$134.825	\$133.504	\$133.097	\$137.526	\$143.033	\$149.994
All Funds, adjusted*	\$116.058	\$121.572	\$126.877	\$134.825	\$133.504	\$132.520	\$135.874	\$137.744	\$141.630
State Funds	\$81.379	\$83.145	\$86.044	\$90.119	\$93.2	\$94.522	\$96.357	\$98.698	\$102.552
State Operating Funds	\$77.003	\$78.166	\$80.659	\$84.417	\$87.181	\$88.843	\$90.631	\$92.407	\$93.985
General Fund	\$50.613	\$48.436	\$46.415	\$49.366	\$50.633	\$52.165	\$52.148	\$54.877	\$57.357

Workforce Impact Summary

All Funds

FY 2014 Through FY 2016

	FY 2014 Actuals (03/31/14)	Starting Estimate (03/31/15)	Attritions	New Fills	Fund Shifts	Mergers	Net Change	Ending Estimate (03/31/16)
Minor Agencies								
Adirondack Park Agency	52	54	0	0	0	0	0	54
Aging, Office for the	88	95	0	0	0	0	0	95
Agriculture and Markets, Department of	483	476	(29)	29	0	(1)	(1)	475
Alcoholic Beverage Control, Division of	121	127	0	0	0	0	0	127
Alcoholism and Substance Abuse Services, Office of	765	761	(25)	0	0	(1)	(26)	735
Arts, Council on the	25	28	0	2	0	0	2	30
Budget, Division of the	258	262	0	0	0	(1)	(1)	261
Civil Service, Department of	318	345	(5)	8	0	(1)	2	347
Correction, Commission of	28	32	0	0	0	0	0	32
Criminal Justice Services, Division of	417	427	0	9	0	0	9	436
Deferred Compensation Board	4	4	0	0	0	0	0	4
Economic Development, Department of	142	152	0	8	0	(1)	7	159
Elections, State Board of	54	80	0	0	0	0	0	80
Employee Relations, Office of	30	37	0	0	0	0	0	37
Executive Chamber	134	136	0	0	0	0	0	136
Financial Control Board, New York State	13	13	0	0	0	0	0	13
Gaming Commission, New York State	369	406	(60)	60	0	(1)	(1)	405
Higher Education Services Corporation, New York State	298	285	(8)	0	0	(1)	(9)	276
Homeland Security and Emergency Services, Division of	377	433	0	11	0	0	11	444
Housing and Community Renewal, Division of	685	683	0	0	0	0	0	683
Hudson River Valley Greenway Communities Council	1	1	0	0	0	0	0	1
Human Rights, Division of	154	164	0	0	0	0	0	164
Indigent Legal Services, Office of	10	11	0	8	0	0	8	19
Inspector General, Office of the	63	71	0	0	0	0	0	71
Interest on Lawyer Account	8	8	0	0	0	0	0	8
Judicial Conduct, Commission on	46	50	0	0	0	0	0	50
Justice Center for the Protection of People with Special Needs	284	327	(2)	69	0	30	97	424
Labor Management Committees	72	77	0	0	0	0	0	77
Lieutenant Governor, Office of the	4	7	0	0	0	0	0	7
Medicaid Inspector General, Office of the	448	480	0	0	0	(27)	(27)	453
Military and Naval Affairs, Division of	357	344	0	0	0	0	0	344
Prevention of Domestic Violence, Office for	27	28	0	0	0	0	0	28
Public Employment Relations Board	27	33	0	0	0	0	0	33
Public Ethics, Joint Commission on	37	45	0	0	0	0	0	45
Public Service Department	494	513	(17)	20	0	(1)	2	515
State, Department of	536	540	0	5	0	(1)	4	544
Statewide Financial System	111	139	0	0	0	0	0	139
Tax Appeals, Division of	25	27	0	0	0	0	0	27
Veterans' Affairs, Division of	85	98	0	0	0	0	0	98
Victim Services, Office of	69	74	0	0	0	0	0	74
Welfare Inspector General, Office of	2	7	0	0	0	0	0	7
Subtotal - Minor Agencies	7,521	7,880	(146)	229	0	(6)	77	7,957

source: New York State Division of the Budget

Workforce Impact Summary

All Funds

FY 2014 Through FY 2016

	FY 2014 Actuals (03/31/14)	Starting Estimate (03/31/15)	Attritions	New Fills	Fund Shifts	Mergers	Net Change	Ending Estimate (03/31/16)
Major Agencies								
Children and Family Services, Office of	2,951	2,994	(30)	101	0	(6)	65	3,059
Corrections and Community Supervision, Department of	28,975	28,821	0	156	0	(58)	98	28,919
Education Department, State	2,611	2,672	0	20	0	0	20	2,692
Environmental Conservation, Department of	2,917	2,910	0	36	0	0	36	2,946
Financial Services, Department of	1,271	1,373	0	20	0	0	20	1,393
General Services, Office of	1,449	1,658	(110)	148	0	152	190	1,848
Health, Department of	4,701	4,814	(127)	436	0	16	325	5,139
Information Technology Services, Office of	3,689	3,605	(15)	0	0	(4)	(19)	3,586
Labor, Department of	3,417	3,233	(539)	433	0	(7)	(113)	3,120
Mental Health, Office of	14,593	14,380	(269)	498	0	(40)	189	14,569
Motor Vehicles, Department of	2,237	2,163	0	0	0	(4)	(4)	2,159
Parks, Recreation and Historic Preservation, Office of	1,748	1,734	0	12	0	0	12	1,746
People with Developmental Disabilities, Office for	19,271	18,605	(379)	448	0	(19)	50	18,655
State Police, Division of	5,386	5,632	(260)	176	0	(11)	(95)	5,537
Taxation and Finance, Department of	4,280	4,368	0	0	0	(9)	(9)	4,359
Temporary and Disability Assistance, Office of	1,790	1,972	0	0	0	(4)	(4)	1,968
Transportation, Department of	8,540	8,304	0	0	0	0	0	8,304
Workers' Compensation Board	1,145	1,186	(12)	30	0	0	18	1,204
Subtotal - Major Agencies	110,971	110,424	(1,741)	2,514	0	6	779	111,203
Minor Agencies	7,521	7,880	(146)	229	0	(6)	77	7,957
Subtotal - Subject to Direct Executive Control	118,492	118,304	(1,887)	2,743	0	0	856	119,160
University Systems								
City University of New York	13,864	13,611	0	0	0	0	0	13,611
State University Construction Fund	146	152	0	0	0	0	0	152
State University of New York	43,326	43,576	0	0	0	0	0	43,576
Subtotal - University Systems	57,336	57,339	0	0	0	0	0	57,339
Independently Elected Agencies								
Audit and Control, Department of	2,498	2,643	(10)	0	0	0	(10)	2,633
Law, Department of	1,715	1,833	0	0	0	0	0	1,833
Subtotal - Independently Elected Agencies	4,213	4,476	(10)	0	0	0	(10)	4,466
Grand Total	180,041	180,119	(1,897)	2,743	0	0	846	180,965

source: New York State Division of the Budget

Education Fact Sheet



The SFY 2015-16 Executive Budget proposal creates two scenarios for the overall increase in General Support for Public Schools (GSPS). In statute the school aid increase is determined by the personal growth income index multiplied by the prior year GSPS total. Based on this calculation the 2015-16 SFY increase in GSPS amount is \$377 million, a 1.7 percent increase. In addition to the \$377 million increase the Executive proposal includes \$636 million for a total of \$1.013 billion in undistributed funds for GSPS however, the \$636 million increase is contingent upon the Legislature passing the proposed Education Opportunity Agenda before the end of FY 15.

- The State reimburses schools districts for certain expenses that they incur throughout the school year. The total estimated cost for the 2015-16 SY is \$309 million which is a portion of the overall GSPS number.

The Executive does not designate any of the GSPS increase specifically to the GEA restoration. The GEA for the 2014-15 school year was \$1.036 billion.

The Executive proposal includes a new \$50 million in performance grants for multiple initiatives:

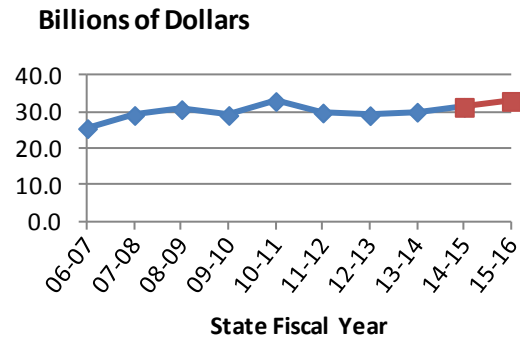
- The Executive proposes \$25 million for new pre-k grants to expand half-day and full-day pre-k programs to three year old children in the highest need school districts.
- The Executive proposes \$8 million to be awarded to chronically underperforming school districts implementing turnaround strategies.
- The Executive proposes a new \$5 million to expand the master teachers program. Eligibility to become a master teacher will be available to teachers licensed to teach English as a Second Language (ESL) or bilingual education. A portion of the funding will increase the opportunities for more teachers to become a master teacher.
- The Executive proposes \$3 million in new funding to expand programs in grades 9 to 14 that will focus on skills students need for Science, Technology, Engineering, and Mathematics careers. Students who complete the P-TECH program will graduate with a high school diploma and an associate's degree.
- The Executive proposes \$3 million in new funding to create a program designed to professionally develop and train teachers through masters level course work and supervised residency.
- The Executive proposes \$3 million in new funding to provide 500 full scholarships to students obtaining a masters degree leading to a career in education. Eligibility for the scholarship requires applicants to have received an undergraduate degree at either SUNY or CUNY, be

enrolled in SUNY or CUNY for their masters degree, and sign a contract agreeing to teach in NYS as an elementary or secondary teacher in a public school full time for five of seven years post graduation.

- The Executive proposes \$3 million in new State funding to replace federal funding for the QUALITYstarsNY program. The QUALITYstarsNY program develops strategies and policies related to early education issues.
- The Executive proposal increases nonpublic school aid by \$7.6 million, or 4.8 percent. In addition the Executive proposes \$16.7 million in prior year obligation payments for a total of \$116.4 million in non public school aid.

EDUCATION

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FF 2015	Projected FY 2016
Cash	31,233	32,857
Annual Growth Rate	4.5%	5.2%
5 Year Average Growth (Actual)		-0.2%



The SFY 2015-16 Executive Budget proposal creates two scenarios for the overall increase in General Support for Public Schools (GSPS).

In statute the school aid increase is determined by the personal growth income index multiplied by the prior year GSPS total. Based on this calculation the 2015-16 SFY increase in GSPS is \$377 million, a 1.7 percent increase.

In addition to the \$377 million increase, and an additional \$50 million in competitive grants, the Executive proposal includes \$636 million in undistributed funds for GSPS for a total of \$1.063 billion however, the \$636 million increase is contingent upon the Legislature passing the proposed Education Opportunity Agenda which includes reforms and new proposals for teacher evaluations, teacher tenure, failing schools, teacher certification, teacher preparation, a charter school per pupil aid increase, mayoral control extension, charter school cap lift statewide, and more accountability for charter schools. The Executive proposal requires the education reforms be adopted by the Legislature before the end of the fiscal year March 31, 2015.

Expense Base Aids:

The State reimburses schools districts for certain expenses that they incur throughout the school year. The total estimated cost for the 2015-16 SY is \$309 million which is a portion of the overall GSPS number.

The following aid formulas represent present law funding of the expense base aids:

High Tax Aid:

The Executive proposal maintains prior year funding at \$223 million.

Building Aid:

The Executive proposal increases building aid by \$142.87 million for a total of \$2.907 billion.

High Excess Cost Aid:

The Executive increases High Cost Excess Cost aid by \$42.40 million for a total of \$576.30 million.

Private Excess Cost Aid:

The Executive proposal increases Private Excess Cost aid by \$44.09 million for a program total of \$376.40 million.

BOCES Aid:

The Executive proposal increases BOCES aid by \$23.50 million for a program total of \$801.20 million.

Transportation Aid:

The Executive proposal increases Transportation aid by \$70.90 million for a program total of \$1.760 billion.

Universal Pre-k:

The Executive proposes \$385 million for Universal Pre-kindergarten which is distributed by the current (UPK) formula. An additional \$340 million is provided for the continued funding of the 2014 expansion of Full-day universal pre-k programs targeted for high needs students. The City of New York will receive \$300 million of the allocation and \$40 million is available to the rest of the State.

Special Services Aid:

The Executive increases special services aid by \$8.45 million

Supplemental Excess Cost Aid:

The Executive maintains funding of \$4.3 million

Academic Enhancement Achievement /Educational Improvement Grants:

The Executive maintains funding at \$8.32 million.

Gap Elimination Adjustment (GEA):

The Executive does not designate any of the GSPS increase specifically to the GEA restoration. The GEA for the 2014-15 school year was \$1.036 billion.

Performance Grants Initiatives 2015-16 \$50 million:

Pre-K for Three year Olds:

The Executive proposes \$25 million for new pre-k grants to expand half-day and full-day pre-k

programs to three year old children in the highest need school districts.

Failing Schools:

The Executive proposes \$8 million to be awarded to chronically underperforming school districts implementing turnaround strategies.

Master Teachers Expansion:

The Executive proposes a new \$5 million to expand the master teachers program. Eligibility to become a master teacher will be available to teachers licensed to teach English as a Second Language (ESL) or bilingual education. A portion of the funding will increase the opportunities for more teachers to become a master teacher.

Pathways in Technology and Early College High School Program (P-TECH) Expansion:

The Executive proposes \$3 million in new funding to expand programs in grades 9 to 14 that will focus on skills students need for Science, Technology, Engineering, and Mathematics careers. Students who complete the P-TECH program will graduate with a high school diploma and an associate's degree.

New York Teacher Residency Program:

The Executive proposes \$3 million in new funding to create a program designed to professionally develop and train teachers through masters level course work and supervised residency.

Masters-in-Education Scholarship:

The Executive proposes \$3 million in new funding to provide 500 full scholarships to students obtaining a masters degree leading to a career in education. Eligibility for the scholarship requires applicants to have received an undergraduate degree at either SUNY or CUNY, be enrolled in SUNY or CUNY for their masters degree, and sign a contract agreeing to teach in NYS as an elementary or secondary teacher in a public school full time for five of seven years post graduation.

QUALITYstarsNY:

The Executive proposes \$3 million in new funding to replace federal funding for the program. The QUALITYstarsNY program develops strategies and policies related to early education issues.

Other Education Programs:

In addition to funding for State Education Department agency operations, the Executive budget includes support for various aid programs in the areas of higher education, cultural education and vocational rehabilitation.

Major budget actions include:

Preschool Special Education:

The Executive proposal decreases pre-school special education funding by \$22 million to reflect a change in payment methods.

Nonpublic School Aid:

The Executive proposal increases nonpublic school aid \$7.6 million, or 4.8 percent. In addition the Executive proposes \$16.7 million in prior year obligation payments for total of \$166.4 million.

Nonpublic Safety Grants:

The Executive proposes a new appropriation of \$4.5 million for non public safety grants.

Teachers of Tomorrow:

The Executive maintains prior year funding at \$25 million and sets aside \$15 million or 60 percent for New York City.

Teacher Mentor Intern:

The Executive maintains funding at \$2 million to continue allowing new teachers to be paired with experienced teachers.

Math and Science High schools:

The Executive maintains funding at \$1.38 million.

New York State Center for School Safety:

The Executive proposal maintains funding at \$466,000. The center is responsible for disseminating information, providing training, and technical assistance on violence prevention to schools and communities.

Library Aid:

The Executive proposal maintains Library aid at the prior year level of \$86.6 million. The Executive maintains \$1.3 million for reimbursement of the MTA payroll tax to libraries.

Public Broadcasting Aid:

State support for New York’s nine public television stations and 17 public radio stations is maintained at \$14 million.

Capital Projects:

The Executive proposes prior year funding of \$3.4 million for minor rehabilitation projects to keep facilities in safe operating condition.

The Executive maintains funding levels of \$14 million for library construction.

Small Government Assistance to School Districts:

The Executive maintains funding of \$1.86 million.

National History Day:

The Executive eliminates funding of \$100,000.

School Tax Relief Program:

The Executive proposes to decrease the STAR program by \$143 million for a total program of

\$3.2 billion. Proposed STAR reforms are described later in this section of the report.

The Executive proposes the following Article VII reforms:

Contracts for Excellence:

The Executive proposes school districts participating in the Contracts for excellence program would continue operating approved academic intervention programs consistent with Contract for Excellence requirements. However, the required investment in these programs would be permitted to decline by the same percentage that the districts' formula based aid is reduced under the Gap Elimination Adjustment. This approach will ensure the continued participation of 15 school districts, including all 'Big Five' city school districts (New York City, Buffalo, Rochester, Syracuse and Yonkers).

Special Education Waivers:

The Executive proposes allowing districts to receive a waiver from the State Education Department for special education requirements that are in excess of Federal law.

Pre-School Special Education Reform

The Executive proposal establishes a regional rate for Special Education Itinerant services and phases the rate in over four years.

Tenure

The Executive proposal would require a 5 year probationary period and require a consecutive performance review rating of effective or highly effective in each of those years to be eligible for tenure. Those teachers that have received tenure in another district and who take another job in a different school district would be eligible for tenure in four years. A teacher who has been a regular substitute for two years would be eligible for tenure after a three year probationary period.

Failing School Districts:

The Executive proposal establishes district review teams, at the discretion of the Commissioner of Education, for school districts scoring in the lowest two and one-half percent of student achievement as well as other factors to be established through regulations of the Commissioner of Education. The district review team will assess and report on the reasons for underperformance. The Commissioner will decide based on the report whether or not to label a school district as failing.

Failing school districts will be appointed a receiver. The receiver will have the authority of the board of education and the superintendent, with the power to veto any decisions made by either party and to modify the budget of the school district. The receiver will be evaluated by the Commissioner of Education. A receiver that is not meeting the established goals for the school district will be removed. The receiver can be a non-profit entity, another school district, or an individual.

A turnaround plan with measurable goals for the district to meet will be prepared by the receiver. The receiver must establish community schools, expand or alter curriculum, replace unqualified teachers and administrators, appropriate monies, and establish steps to improve the practice and structure of teaching. Discretionary power may be included in the plan, including but not limited to: reallocation of existing budget funds, abolishing teaching positions, expansion of the school day or year. The plans last three years and may be renewed.

The receiver may terminate the positions of all members of the teaching, supervisory staff, and non-tenured building principal and require them to reapply for probationary appointment.

If a receiver chooses to abolish positions they retain full discretion of the rehiring process. As

part of the interventions available to the receiver to support the turnaround plan they may limit, suspend or change one or more provisions of any contract or collective bargaining agreement in the district

The Commissioner of Education will also apply these provisions to schools that are in the lowest five percent of student achievement and other measures to be established through regulations based on at least three years of performance.

Teacher Dismissal

The Executive proposal would allow the Commissioner of Education to revoke the certification of any teacher who is convicted of a violent offense where the victim was a child.

All disciplinary hearings will be heard by a single hearing officer. There will also be a rebuttable presumption that two consecutive ineffective ratings are prima facie evidence of incompetence. This can only be rebutted by a finding that the calculation of the APPR ratings was fraudulent. This evidence shall constitute cause for removal.

The failure of the school board to rehabilitate the teacher or principal as defense will not be accepted.

Teachers and administrators will have to disclose witnesses and evidence to be used at hearings. Children will also be permitted to testify through sworn written or video statements.

Allows for suspension without pay of a teacher facing a 3020-a hearing who is charged with misconduct involving physical or sexual abuse of a child. Teachers charged with such misconduct will also be subjected to an expedited 3020-a hearing.

At disciplinary hearings, deference will be given to the recommended penalty of the board of education.

Charter Schools

Executive is proposing to increase the supplemental basic tuition by \$75 in both the 2015-16 school year the 2016-17 school year. This proposal would increase charter per pupil funding in the 2015-16 SY from \$350 to \$425 per pupil and in the 2016-17 SY from \$500 to \$575. If enacted statewide charters would receive an additional \$8.4 million in the 2015-16 school year and an additional \$8.6 million in the 2016-17 school year.

The Executive proposal increases the cap placed on the number of charter schools by 100, bringing the statewide cap total to 560 and allows charter schools that close to return to the statewide pool to be reissued. Regional caps placed on where charters may be located and the cap placed on specific authorizing entities are also removed.

The Executive proposal requires admission preference for students eligible for free and reduced price lunch, students attending a failing school, and students whose parents are employees of the charter school.

The Executive proposal imposes data reporting requirements on charter schools relating to the number of English Language Learners (ELL's), students with disabilities, and students eligible for free and reduced price lunch that are attending the charter and a penalty of closure for repeated failure to report data.

Annual Professional Performance Review Reforms:

The Executive Proposes amending current law Annual Professional Performance Reviews (APPR) for classroom teachers and principals from being based on 20 percent local test measures, 20 percent state assessments, and 60 percent observation to being calculated based on 50 percent state assessments, and 50 percent

independent observations of an independent evaluator from outside the school building.

The independent evaluator can be a principal who is not the building principal for the teacher being evaluated, a trained independent evaluator from a list of such individuals, or an appointed faculty member of a SUNY or CUNY school. The same assessment requirements apply to building principals however, the observations must be conducted by a superintendent that is not the superintendent of the principal being observed, an independent evaluator, or a SUNY or CUNY faculty member.

The scoring bands for APPR quality ratings of highly effective, effective, developing or ineffective will be established by the Commissioner of Education through regulation. If a teacher is found to be ineffective in either category of the APPR calculation that teacher cannot be rated higher than developing. A student may not be instructed for two consecutive school years by teachers who have received ineffective ratings in the prior year.

Mayoral Control

The Executive proposes extending current law Mayoral control for three years.

School Aid increase Linked to the Educational Opportunity Agenda

School districts will not receive a 4.8 percent increase in State aid unless:

- The educational opportunity agenda is adopted into law.
- Individual districts will not be eligible for increases unless they have complied with the mandated changes to their APPR plans, on or before September 1, 2015.
- New York City shall not receive an increase unless mayoral control is extended.

In the event these prerequisites to receiving aid are not met the school districts will receive only the 1.7 percent increase, representative of the personal income growth for this fiscal year.

School Tax Relief Program (STAR)

The Executive Budget advances several proposals that change the current structure of the STAR program.

STAR Cap: Under current law STAR savings cannot exceed two percent more than the prior year. The executive is proposing to cap the benefit to eligible homeowners to no more than the savings in the prior year. In essence this cap limits program growth to new homeowners who are eligible to receive STAR. The Executive has estimated that this proposal will save \$53.6 million in each year through SFY 2017-18.

NYC STAR PIT Rate Reduction: When STAR was enacted a STAR personal income tax benefit was provided to income tax filers in NYC. Under current law all NYC tax filers receive the benefit regardless of income. NYC income tax filers have their STAR benefit built into a lowered NYC personal income tax rate. The Executive proposes eliminating that benefit for those NYC residents whose income is in excess of \$500,000. This amounts to a tax increase of \$989 for those income tax filers. The Executive estimates this will provide a savings of \$41.2 million in SFY 2015-16, and \$51 million in each year thereafter.

STAR Property Tax Exemption Conversion:

Beginning with the assessment rolls used for the 2015-16 school year new eligible senior and non-senior STAR homeowners will receive their STAR benefit in the form of a credit on their income taxes. Under current law new STAR

eligible senior and non-senior homeowners receive their STAR benefit in the form of a property tax exemption.

STAR Unenrolled Registrants Relief: The Executive proposes to provide relief to eligible homeowners who registered with the NYS Department of Taxation and Finance to receive STAR but did not apply for STAR through their local assessor. Eligible homeowners must notify the NYS Department of Taxation and Finance on or before October 1, 2015. The Executive estimates this will cost \$1 million in SFY 2015-16.

Recoup of Improperly Granted STAR benefits: The Executive proposes to authorize NYSDTF to recoup an improperly granted STAR benefit going back six years but no earlier than the 2011 tax year. It will raise \$1 million in FY 2016.

Education				
Proposed Disbursements - All Funds				
(Millions of Dollars)				
Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
School Aid FY	24,283	26,066	1,783	7.34%
STAR	3,374	3,231	(143)	-4.24%
Programs for the Disabled	2,293	2,280	(13)	-0.57%
All Other	1,283	1,280	(3)	-0.23%
Totals:	31,233	32,857	1,624	5.20%

Higher Education / Arts Fact Sheet

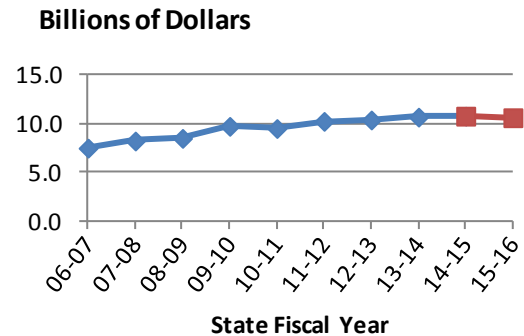


The Executive provides All Funds appropriation decreases to the State University of New York (SUNY) of \$489 million and to the City University of New York (CUNY) of \$204 million. The proposal also provides a \$28 million All Funds appropriation increase to the Higher Education Services Corporation (HESC).

- Flat state support for Senior Colleges at both SUNY and CUNY.
- A \$500,000 decrease in base aid support to SUNY Community Colleges resulting from reduced enrollment.
- Flat base aid support to CUNY Community Colleges.
- Five-year SUNY capital plan of \$1 billion (\$200 billion distributed evenly over each fiscal year).
- Five-year CUNY capital plan of \$515 million (\$103 billion distributed evenly over each fiscal year).
- Provides \$110 million in Challenge Grants for the SUNY 2020 (\$55 million) and CUNY 2020 (\$55 million) programs.
- Introduction of Performance Improvement Plans for all state-operated schools, with financial penalties for inadequate plans and incentives for the most innovative/successful proposals.
- Increase to the Tuition Assistance Program of \$43, primarily resulting from the DREAM Act.
- Additional \$30 million in Higher Education Capital grants for private and independent schools.
- New “Get On Your Feet” federal loan repayment program for recent graduates (\$5 million).
- Council on the Arts to receive a \$5.2 million increase.

HIGHER EDUCATION

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	10,774	10,611
Annual Growth Rate	0.9%	-1.5%
5 Year Average Growth (Actual)		2.1%



The FY 2016 Executive Budget recommends All Funds cash disbursements of \$10.6 billion for New York State public and private higher education programs. This represents a decrease of \$164 million, or -1.5 percent, from FY 2015.

Cash spending at SUNY would decrease \$229 million, or 2.8 percent, from \$8.1 billion to \$7.9 billion. CUNY cash spending would grow \$3.9 million, or 0.3 percent, from \$1.538 billion to \$1.542 billion. The Higher Education Facilities Capital Matching Grants Program would increase from \$7 million to \$15 million in disbursements, and the Higher Education Service Corporation – which is responsible for providing tuition assistance for the state’s scholarship programs - would increase \$53 million, or 4.9 percent.

State University of New York (SUNY)

The Executive Budget recommends **\$9.7 billion** in All Funds appropriations for SUNY, a decrease of \$489 million, or 4.8 percent below FY 2015 levels. Aid to Localities would decrease \$3.7 million, State Operations would decrease \$132 million, and Capital appropriations would decrease \$357 million. Employee fringe benefits

would be transferred to General State Charges similar to other state agencies.

State-Operated Senior Colleges

The Executive Budget recommends flat base aid support for the Senior state colleges. The SUNY system would generate an additional \$155 million in revenues resulting from tuition increases. In-state tuition would be increased by \$300 per academic year, from \$6,170 to \$6,470.

Multiple legislative additions are eliminated, including \$7.6 million for state support of salary increases, \$1.3 million for Educational Opportunity Programs, \$1 million for ATTAIN lab support, and \$333,000 for the Stony Brook Marine Animal Lab. The Seamless Education Pipeline, Energy Smart, and Healthier NY programs would be reduced by a total of \$141,000, with the funds redirected to the SUNY Charter Schools Institute. The Harvest NY program, previously funded at \$300,000, would also be eliminated.

SUNY Hospitals

The Executive Budget proposes an All Funds appropriation of \$2.6 billion for the operations of the three SUNY teaching hospitals at Brooklyn,

Stony Brook, and Syracuse, reflecting a reduction of \$280 million. This amount includes revenues generated by the hospitals, and reflects the system's separation from LICH. The Executive eliminates an \$18.5 million legislative addition included in FY 2015, reducing state support from \$87.5 million to \$69 million.

Community Colleges

SUNY's community colleges receive state aid allocated via formula based on the enrollment of full-time equivalent (FTE) students. The Executive Budget leaves this formula unchanged, and local assistance to community colleges would decrease \$500,000 due to declining enrollment. Enrollment is estimated to shrink by 800 FTEs, from 186,200 to 183,400. The state reimburses SUNY \$2,497 per FTE and community college tuition for residents averages \$4,097 per academic year across New York.

The Executive eliminates \$653,000 for childcare centers, reducing the total available amount to \$1 million. This would result in the loss of approximately 250 childcare slots. The Graduate Achievement and Placement Program (GAAP) is eliminated. GAAP appeared in the FY 2014 budget with the intention of improving graduation rates and reducing remediation costs with an appropriation of \$1.7 million.

Capital

The FY 2016 Executive Budget provides a \$462 million capital appropriation for SUNY. This represents a \$157 million decrease, or 25 percent, from FY 2015. Senior colleges receive \$244 million in capital funding, a decrease of \$318 from the prior fiscal year. Critical maintenance projects would receive \$200 million, with an additional \$19 million for improvements at Stony Brook and \$25 million dedicated to the construction of a new School of Pharmacy at SUNY Binghamton. The financial plan includes \$200 million capital spending for critical maintenance projects each of the next five fiscal

years, resulting in a \$1 billion five-year capital plan.

SUNY Senior College Capital Funding (thousands)	
Albany	\$10,412
Alfred Ceramics	\$897
Alfred State	\$2,411
Binghamton	\$11,026
Brockport	\$6,054
Brooklyn Health Center	\$4,007
Buffalo College	\$7,305
Buffalo University	\$18,271
Canton	\$1,949
Cobleskill	\$2,156
Cornell	\$10,294
Cortland	\$5,182
Delhi	\$1,938
Empire State	\$396
Environmental Science and Forestry	\$2,694
Farmingdale	\$5,038
Fredonia	\$4,064
Geneseo	\$3,988
Maritime	\$1,916
Morrisville	\$2,416
New Paltz	\$4,924
Old Westbury	\$2,774
Oneonta	\$4,474
Optometry	\$974
Oswego	\$6,651
Plattsburgh	\$4,101
Potsdam	\$4,228
Purchase	\$4,367
State University Plaza	\$1,683
Stony Brook (Including Health Center)	\$22,223
Syracuse Health Center	\$3,627
SUNY Polytechnic	\$1,060
University-Wide/Unspecified	\$36,500
<i>Critical Maintenance Subtotal</i>	<i>\$200,000</i>
Stony Brook Additional Maintenance	\$19,000
Binghamton School of Pharmacy	\$25,000
Total SUNY Senior College Capital	\$244,000

There is a separate \$25 million appropriation for the Binghamton School of Pharmacy placed in the Urban Development Corporation (UDC) budget appropriation. The UDC would also provide \$19 million for the Cornell Veterinary School and \$55 million for a fifth round of SUNY 2020 funding.

A \$15 million reappropriation located in the Department of Homeland Security and Emergency Services would be used to develop a new School of Emergency Preparedness in conjunction with the University at Albany. A satellite campus for the school is proposed to be located in Oriskany, NY.

An appropriation of \$143 million is included for projects at community colleges, including \$81 million originally scheduled to be included in the FY 2015 budget. This represents a \$111 million increase from the FY 2015 Budget. These projects require a 1:1 dollar match from a local sponsor.

SUNY Polytechnic Institute

In fall 2014 the College of Nanoscale Science and Engineering was divorced from SUNY Albany and merged with the existing SUNY Institute of Technology school located in Utica. The newly combined institution was named SUNY Polytechnic Institute, and is the only polytechnic school in the SUNY system. The FY 2016 budget reflects this transition with a \$5.4 million decrease in operating aid to SUNY Albany and corresponding \$5.4 million increase to SUNY Polytechnic.

The new partnership at SUNY Polytechnic will now allow the school to operate a Ph.D. program, which SUNY IT did not possess. The school will engage in both academic and high-tech manufacturing activities, with the majority of students located on the Utica campus. The university now offers 20 bachelor's and

associate's degrees, 15 master's degrees, and three doctoral degrees (all Ph.D. programs are in nanotechnology research).

SUNY Community College Capital Funding (thousands)	
Adirondack	\$11,315
Broome	\$5,775
Cayuga	\$3,000
Clinton	\$150
Columbia-Greene	\$35
Erie	\$3,150
FIT	\$15,000
Finger Lakes	\$2,144
Fulton-Montgomery	\$2,603
Genesee	\$10,095
Herkimer	\$25
Hudson valley	\$1,750
Jefferson	\$10,500
Mohawk Valley	\$16,347
Monroe	\$6,606
Nassau	\$10,044
Niagara	\$12,650
Onondaga	\$8,800
Orange	\$4,090
Schenectady	\$175
Suffolk	\$10,000
Sullivan	\$4,975
Ulster	\$3,529
Westchester	\$571
TOTAL	\$143,329

City University of New York (CUNY)

The Executive Budget recommends All Funds appropriations of **\$4.1 billion**, a decrease of \$204 million, or five percent, below FY 2015 levels. While Aid to Localities would increase \$71 million and State Operations \$17 million, these increases are offset by a \$292 million reduction in capital spending.

Senior Colleges

The Executive includes \$2.26 billion in Fiduciary Funds for the operation of senior colleges. This represents an increase of \$102 million, or 4.7 percent, from FY 2014. This allocation is driven by a \$60.8 million increase in additional tuition receipts. This reflects anticipated revenues from increased tuition authorization. Annual tuition for in-state students would increase \$300, from \$6,030 to \$6,330. The remainder of the increase is driven primarily by fringe employee benefits. A \$1.1 million legislative addition for the SEEK program is eliminated.

Community Colleges

CUNY’s community colleges receive state aid allocated via formula based on the enrollment of full-time equivalent (FTE) students. The Executive Budget leaves this formula unchanged, and local assistance to community colleges would remain at \$206 million. The state reimburses CUNY \$2,497 per FTE and community college tuition for residents is \$4,500 per academic year.

The Executive would cut \$554,000 for childcare centers, reducing the total available amount to \$813,000. CUNY would be responsible for determining whether to reduce childcare hours, reduce children served (currently 1,450), or suspend program offerings. A \$54,000 legislative addition for HEOP is also eliminated. Funding for the Accelerated Studies in Associates Program (ASAP) is not included in the proposal. ASAP first appeared in the FY 2014 budget with the intention of improving graduation rates and reducing remediation costs. The program was previously funded at \$1.7 million.

Capital

The FY 2016 Executive Budget provides a \$161 million capital appropriation for CUNY. This represents a \$292 million decrease, or 64 percent, from FY 2015. Senior colleges would receive \$103 million in capital funding, a decrease of

\$297 from the prior fiscal year. The Urban Development Corporation budget includes an additional \$55 million appropriation for the CUNY 2020 grant program. The financial plan includes \$103 million capital spending for critical maintenance projects each of the next five fiscal years, resulting in a \$515 million five-year capital plan.

CUNY Senior College Critical Maintenance Funding (thousands)	
Baruch	\$4,635
Brooklyn	\$3,811
City	\$5,665
Grad School & University Center	\$1,030
Honors College	\$412
Hunter	\$3,914
John Jay	\$2,163
Lehman	\$3,811
Medgar Evers	\$3,811
NYC College of Tech	\$3,811
Queens	\$5,665
Staten Island	\$3,811
York	\$3,811
<i>University-Wide Improvement Needs</i>	
ADA Compliance	\$5,150
Asbestos Abatement	\$1,030
Bathroom Facilities	\$1,030
CUNY TV Renovation	\$1,030
Ed. Technology Initiative	\$6,695
Energy Conservation	\$4,120
Health and Safety	\$8,755
Mechanical & Infrastructure	\$6,695
Occupancy/Public Assembly	\$2,060
Preservation of Facilities	\$10,815
Science & Tech Equipment	\$7,210
Science Lab Upgrades	\$2,060
TOTAL	\$103,000

An appropriation of \$20.9 million is included for capital projects at community colleges, including

\$4.5 million originally scheduled to be included in the FY 2015 budget. This represents a \$5.3 million increase from the FY 2015 Budget. These projects require a 1:1 dollar commitment from local support.

CUNY Community College Capital Funding (thousands)	
Bronx	\$1,360
Hostos	\$6,003
Kingsborough	\$6,000
LaGuardia	\$850
Queensborough	\$1,400
<i>Unspecified/University-Wide Critical Maintenance Projects</i>	\$2,032
<i>University-Wide Conservation/Efficiency</i>	\$3,280
TOTAL	\$20,925

SUNY 2020

The NY-SUNY 2020 Challenge Grant program passed by the legislature in 2011 will expire in summer 2016. Under the legislation, the maximum allowable tuition increase was set at \$300 annually for SUNY and CUNY senior colleges. Maintenance of effort language was included to guarantee state support for each system’s operating expenses at no less than the FY 2012 appropriation.

Competitive funding for capital projects was also included to identify campuses with proposals that enhance both academic and economic development. SUNY and CUNY schools have received \$110 million annually in the capital budget, split evenly with \$55 million dedicated to each system.

Two financial aid policies would be eliminated if SUNY 2020 sunsets. A tuition credit currently exists for SUNY and CUNY students in an amount equal to a percentage of their TAP award multiplied by the difference of tuition over the

maximum TAP award (for students eligible for the maximum award, the system covers the entire difference between their award and the cost of tuition). Without an extension, students would no longer receive this credit beginning in academic year 2016-17. The cost of this credit to the CUNY system was \$37 million in FY 2015 and is estimated to be \$45 million in FY 2016. The cost to the SUNY system was \$46 million in FY 2015 and is estimated to be \$57 million in FY 2016.

Students with families earning \$80,000 or more are currently not eligible for Tuition Assistance Program (TAP) awards. SUNY 2020 directs the four University Centers (Albany, Binghamton, Buffalo, and Stony Brook) to use a portion of their tuition revenue derived from tuition increases to provide financial aid to these students. This provision also sunsets in 2016.

Higher Education Services Corporation (HESC)

The Executive Budget recommends All Funds appropriations of **\$1.2 billion** in support of HESC. This is a net increase of \$28 million, or 2.4 percent, from FY 2015 levels. State Operations would decrease \$19.5 million, reflecting a consolidation of sharing of IT resources, while Aid to Localities would increase \$47 million.

The budget provides \$1 billion for TAP, an increase of \$43 million. This increase is primarily driven by the proposed adoption of the DREAM Act (\$27 million) and increased community college tuition costs which raise maximum TAP awards for community college students (\$12 million). The remaining \$4 increase results from enrollment changes.

Other scholarship changes include a new loan repayment plan (Get-On-Your-Feet) with an initial appropriation of \$5 million and an increase of \$15 million to incentive scholarships

(primarily resulting from the second year of implementation of the STEM scholarship). These increases are offset by a \$16 million reduction in revenue associated with implementing the Federal Family Education Loan program, which was eliminated by the federal government.

Higher Education Capital Matching Grant Program (HECap)

The Executive would provide \$30 million in new HECap funding. The HECap program was established in FY 2006 and provided \$150 million in capital for private and independent colleges and universities on a formulaic basis. The legislature provided the first additional funding for the program in FY 2015 with \$30 million in competitive grants which required a 3:1 match by recipients. The new \$30 million would also be distributed on a competitive basis.

Additional Initiatives

Under the Executive proposal, each SUNY and CUNY school would be required to submit a Performance Improvement Plan (PIP). The PIP would outline a campus's plan to enhance academic performance, implement an experiential learning requirement, develop a system of bonus pay for professors generating R&D and commercialization opportunities, and develop incentives for campus presidents enhancing participation in the StartUp NY program. Any SUNY or CUNY school failing to submit a plan which is approved by their respective Board of Trustees would receive a 10 percent cut in base state support.

Regional State University of New York Community College Councils would be established to align community colleges with the existing Regional Economic Development Councils. Community colleges would be required to align with the regional council they are located in to tailor their training programs to regional work needs. This alignment would be an additional required component of a community college's PIP.

Additional grant funding is made available for the highest ranked PIPs. The Executive would allocate \$18 million for SUNY schools and \$12 million for CUNY schools according to a methodology to be developed by each system's Board of Trustees. Should any school be subject to a 10 percent cut, the reduction amount would be redirected to augment funds available for PIP grant recipients.

SUNY and CUNY Central Administration would be directed to develop a consolidation plan which examines opportunities for the systems to share services and streamline operations. Functions would include financial management, IT services, and human resources.

A new competitive grant program would be established to deliver services which enhance student outcomes such as family counseling, legal aid, and childcare. Eligibility would be limited to community colleges. The Executive budget includes \$1 million for grants to two CUNY schools and \$1.5 million for grants to three SUNY schools. These grants would be paid out over three years.

Changes in State Support in Higher Education (thousands)			
Program	FY 2015	FY 2016	Change
<i>CUNY</i>			
PIP Incentives	-	12,000	12,000
Community Schools	-	1,000	1,000
Educational Opp Program	937	883	(54)
CC Childcare	1,357	813	(544)
Murphy Institute*	4,023	3,158	(865)
SEEK Program	19,498	18,378	(1,120)
*A \$1,000,000 legislative addition from FY 2016 is eliminated. This number also captures \$134,900 in tuition growth not represented by State Support.			
<i>SUNY</i>			
PIP Incentives	-	18,000	18,000
Community Schools	-	1,500	1,500
SUNY Charter Institute	707	849	141
Energy Smart/Healthier NY	350	279	(71)
Seamless Education Pipeline	506	436	(71)
Harvest NY	300	-	(300)
SBU Marine Animal Lab	330	-	(330)
CC Childcare	1,654	1,001	(653)
ATTAIN Labs	52,031	51,036	(994)
EOP Centers	22,364	21,080	(1,284)
Salary Increase Subsidy	7,620	-	(7,620)
Hospital Subsidy	87,500	69,000	(18,500)
<i>HESC</i>			
DREAM Act	-	27,000	27,000
Traditional TAP Payments	976,675	993,000	16,325
STEM & Misc. Scholarship	46,041	61,021	14,980
Get-On-Your-Feet	-	5,000	5,000

Council on the Arts

The FY 2016 Executive Budget provides \$46.9 million in funding for arts and cultural grants administered by the New York State Council on the Arts. This represents an increase of \$5.2 million, or 12.5 percent, from FY 2015 levels. Funding of \$320,000 is provided to the Nelson A. Rockefeller Empire State Plaza Performing Arts Center Corporation. The Corporation is a public authority established in 1979 whose statutory purpose is to manage the performing arts center known as the “Egg”, at the Empire State Plaza.

Article VII

Expedite Education Program Approval Process

The Executive would allow new curricula and programs of study offered by community and senior colleges on SUNY and CUNY campuses to be approved by their respective Boards of Trustees without the need for approval by the State Education Department. This action would only apply to curricula and programs that do not

require Board approval of a Master Plan Amendment.

Get On Your Feet Loan Forgiveness Program

The Executive proposes a loan repayment plan for students which would award recipients full costs of the first two years of their monthly federal loan payments. Eligibility would be limited to New York residents who graduated from both high school and college in New York State, earn less than \$50,000, work in New York (if employed), and participate in the federal Pay-As-You Earn plan. The program is funded at \$5 million for the first year.

DREAM Act

Eligibility for high school graduates would be limited to individuals who graduated high school in New York within the past five years. Individuals could also qualify for financial aid by moving to New York to take the GED. The Executive proposal would allow for an individual to move to New York, prepare for and obtain a GED, and become eligible for state tuition assistance without any age limit or residency requirement.

Participants would also be required to file an affidavit with the college stating they have submitted an application to legalize their immigration status or will submit one as soon as they are able to do so.

An additional \$27 million is included in the Tuition Assistance Program for this purpose, which may not be sufficient considering there is no age limit or residency requirement for GED participants. The state currently subsidizes undocumented immigrants through the provision of in-state tuition rates at SUNY and CUNY institutions. The language is tied to passage of the Executive's proposal for an Education Tax

Credit, and would not go into effect without passage of the credit.

Standardize Financial Aid Award Letters

The Executive would direct the Higher Education Services Department to develop a standard financial aid award letter. This letter would include information such as expected cost of attendance, financial aid offered, and campus-specific graduation and loan default rates. This letter would apply to both the SUNY and CUNY systems, as well as private and independent schools in New York.

Minority Ownership of Accounting Firms

The Executive would allow for minority ownership of Public Accounting firms by individuals who are not Certified Public Accountants. Shareholders licensed to practice public accountancy would still be required to assume ownership of a simple majority of a firm.

Sexual Assault Prevention on State Campuses

The Executive would codify recommendations made by SUNY and CUNY in 2014 to address incidences of sexual violence. This includes the codification of the definition of affirmative consent to sexual activity, amnesty for drug and alcohol use in sexual violence cases, a victim and survivor bill of rights, reporting requirements, campus climate assessments, access to victim's resources, and ongoing student education.

Experiential Learning Requirement

The Executive would require SUNY and CUNY students to complete an experiential learning activity as part of their degree requirement. Examples of this requirement are anticipated to include internships, co-operative learning agreements, and other applied learning activities.

Education Opportunity Agenda (EOA)

The Executive's school aid increase is tied to multiple stipulations included in its EOA proposal, including two higher education provisions:

Teacher Certification and Preparation

If over fifty percent of a teacher preparation program's students fail a teacher certification program for three consecutive years, the program would be deregistered and no longer allowed to continue operations. Teachers would also be required to register with the State Education Department every five years and to engage in a minimum of 100 hours of continuing education every registration period. The registration fee would be set by the Education Commissioner.

Masters-in-Education Scholarship

Up to five hundred new awards would be granted annually for up to two years of full-time graduate study leading to certification as an elementary or secondary classroom teacher. Eligibility would be limited to graduates of a New York state college who achieved academic excellence and agree to teach for a minimum of five years in New York. The program would be limited to enrollment at SUNY and CUNY institutions, with \$5 million allocated for the first year.

**Higher Education
Proposed Disbursements - All Funds
(Thousands of Dollars)**

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
SUNY	8,135,806	7,907,127	(228,679)	-2.81%
CUNY	1,538,424	1,542,341	3,917	0.25%
Higher Education Services Corp.	1,091,710	1,144,875	53,165	4.87%
Higher Education Capital Grants Program	7,000	15,000	8,000	114.29%
Higher Education - Misc.	1,300	1,300	0	0.00%
Totals:	10,774,240	10,610,643	(163,597)	-1.52%

Health – Medicaid: Fact Sheet



The Fiscal Year (FY) 2016 Executive Budget recommends All Funds cash disbursements of \$54.29 billion, a net increase of \$5.27 billion or 10.7 percent.

Medicaid:

- Projects All Funds Medicaid spending, including the local share and other agencies, to be \$62.05 billion, an increase of \$3.29 billion or 5.6 percent.
- Makes permanent the Medicaid State Global Spending Cap, which is currently calculated at 3.6 percent.
- Projects State Medicaid spending for the Department of Health (DOH) to be \$17.57 billion, the Global Cap spending amount, an increase of \$608 million or 3.6 percent.
- Continues the two percent across-the-board rate restoration made to all service sectors in FY 2012, and extends the elimination of institutional trend factors for hospitals and nursing homes. The net increase to all providers as a result of the restoration of the two percent reductions is estimated to be \$230.4 million in FY 2016. The continuation of the elimination of the institutional trend factors for hospitals and nursing homes is projected to provide cost avoidance in FY 2016.
- Implements Phase V Medicaid Redesign Team (MRT) proposals. Proposals include an increase in Vital Access Provider (VAP) program payments, prohibition of spousal refusal, the establishment of a Hospital Quality Pool, several Medicaid pharmacy cost savings provisions, a Health Homes Criminal Justice Initiative, and an investment to cover new health care costs associated with President Obama’s Executive Action on Immigrants.

New York State of Health:

- Proposes a new insurance assessment on individual, small group, and large group insurers that offer domestic accident and health insurance policies that would be dedicated to financing the operational costs associated with enrolling individuals and small groups into Qualified Health Plans (QHPs) through the exchange.

Basic Health Program (BHP):

- Implements the BHP in a phased-in approach, and provides \$170 million in FY 2016 to support administrative and premium costs that are not supported by federal reimbursement.
- Projects additional savings totaling \$644.7 million in Medicaid associated with transitioning State-only funded legal aliens into the BHP.

Health Care Restructuring:

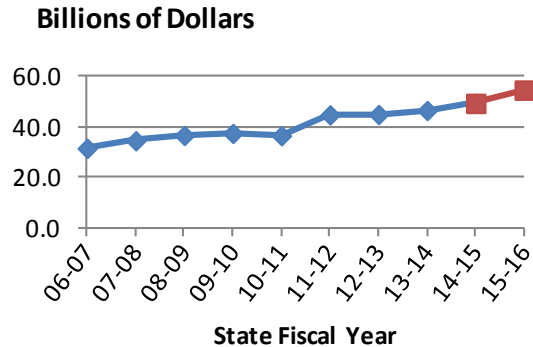
- Provides an additional \$1 billion in bonded capital authority for the Healthcare Facility Transformation Program. \$300 million would be provided to support healthcare transformation in Oneida County and \$700 million would be provided to Kings County to reduce unnecessary inpatient beds while improving healthcare quality.
- Utilizes \$400 million in one-time settlement funds to provide capital for rural-based hospitals in isolated regions of the State.
- Includes federal funding to support components of the five year MRT 1115 Medicaid Waiver. Waiver components include the Delivery System Reform Incentive Program (DSRIP), the Interim Access Assurance Fund (IAAF) and other MRT investments.

Public Health:

- Eliminates funding for 41 discrete programs and consolidates the associated funding for each into the following five pools with a fifteen percent reduction: Chronic Disease Prevention (\$32.3 million); Maternal and Child Health Programs (\$30.8 million); Infectious Disease Program (\$4.5 million); Public Health Workforce Programs (\$38.2 million); and New York Outcomes and Advocacy Program (\$14.7 million). There would be \$21.3 million in State savings associated with the fifteen percent cash reduction, and there is no guarantee each program would be funded and at what level under this construct. DOH would have the authority to determine which contracts to reduce, maintain or eliminate.
- Consolidates local assistance funds for Roswell Park Cancer Institute (RPCI) and reduces State support by 15 percent or \$15.5 million.
- Provides targeted increased investments for Alzheimer's care giver support (\$25 million), the Indian Health Program (\$6.4 million), Hunger Prevention and Nutrition Assistance Program (\$6.5 million) and HIV Health Care and Supportive Services (\$2.5 million).

HEALTH – MEDICAID – AGING

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	49,333	54,600
Annual Growth Rate	6.1%	10.7%
5 Year Average Growth (Actual)		6.0%



Department of Health (DOH)

The Fiscal Year (FY) 2016 Executive Budget recommends All Funds cash disbursements of \$54.29 billion, a net increase of \$5.27 billion or 10.7 percent.

The Executive proposes a workforce of 5,139 Full Time Equivalents (FTEs), an increase of 325 over current year levels. Of this amount 238 new FTEs are associated with the phased-in takeover of the local administration of the Medicaid program. The remaining increase is primarily attributable to an initiative to reduce overtime by adding 53 Nursing Assistant Certified FTEs and a proposal to finance 26 Office of the Medicaid Inspector General (OMIG) staff with State Medicaid funding. Both proposals detailed further below.

All Funds Cash Disbursements			
(\$\$ in thousands)			
	FY 2015	FY 2016	Change
Medicaid	\$43,581	\$46,979	\$3,398
Medicaid Administration	\$1,383	\$1,316	(\$67)
Basic Health Plan	\$0	\$1,679	\$1,679
Public Health	\$4,059	\$4,316	\$257
Total Department of Health	\$49,022	\$54,290	\$5,267

MEDICAID

The FY 2016 All Funds Medicaid spending, including the local share and other State agencies, is projected to be \$62.05 billion, an increase of \$3.29 billion or 5.6 percent over current year spending.

PROPOSED ALL FUNDS MEDICAID SPENDING				
(\$\$ in thousands)				
	FY 2015	FY 2016	Change	Percent
Federal Funds	\$28,002	\$30,724	\$2,722	9.7%
DOH State Share*	\$16,962	\$17,570	\$608	3.6%
Other State Agencies (OSA)				
<i>Mental Hygiene</i>	\$1,384	\$1,207	(\$178)	(12.8%)
<i>Foster Care</i>	\$85	\$87	\$1	1.7%
<i>Education</i>	\$50	\$50	\$0	0.0%
<i>OSA State Operations</i>	\$3,542	\$3,548	\$6	0.2%
Total State Share (All Agencies)	\$22,023	\$22,462	\$438	2.0%
All Funds Medicaid	\$50,025	\$53,186	\$3,160	6.3%
Local Share	\$8,726	\$8,860	\$134	1.5%
All Funds Including Local Share	\$58,752	\$62,046	\$3,294	5.6%

*Represents the Medicaid Global Cap amount, which is currently indexed for 3.6 percent growth in FY 2016.

Global Spending Cap and Related Provisions:

The Executive proposes to permanently extend the State Medicaid Global Cap which limits DOH Medicaid spending growth to the Medical component of the Consumer Price Index (CPI),

currently estimated at 3.6 percent. The Global Cap was enacted in FY 2012 to contain Medicaid program growth and spending increases, and is estimated to have saved the State over \$17 billion since its enactment. The authority of the Commissioner of Health to develop a Medicaid Savings Allocation plan if State expenditures are projected to exceed the cap amount are also proposed to be made permanent. The Commissioner’s authority for these provisions has been extended on an annual basis since FY 2012.

The Executive Budget projects DOH State Medicaid spending to be \$17.57 billion, which is the Global Cap spending amount, an increase of \$608 million or 3.6 percent over FY 2014. The Executive also proposes making FY 2016 the first year of a new two-year Medicaid cycle.

DOH State and Federal Medicaid: The year to year State Medicaid increase can primarily be associated with program enrollment growth and the State takeover of the local growth of Medicaid spending, offset by savings from the State takeover of local Medicaid administration and additional Affordable Care Act (ACA) savings. The Federal increase is associated with State program growth, increased Federal Financial Participation (FFP) associated with the ACA, and funding associated with Delivery System Reform Incentive Program (DSRIP).

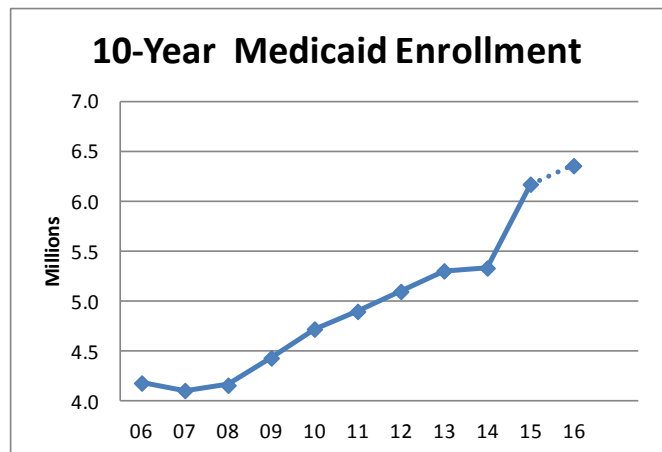
DOH State Medicaid Year to Year Change
 (\$\$ in millions)

FY 2015 Global Cap Amount	\$16,962
3.6 Percent Growth*	\$596
State Takeover of Local Growth	\$183
State Takeover of Medicaid Administration	(\$60)
Affordable Care Act Adjustments	\$60
Basic Health Program (BHP)**	(\$170)
FY 2015 Global Cap Amount	\$17,571

*The 3.6 percent growth figure of \$604 million reflects the maximum annual growth under the Medicaid Global Cap. However, Medicaid spending is actually proposed to increase by \$540 million, or 3.3 percent because Medicaid Administration is not subject to statutory Medicaid index.

**The Global Cap is reduced by the BHP program costs, as these costs are not financed inside of Medicaid.

Medicaid Enrollment: The Executive estimates in FY 2016 approximately 6.4 million, more than one-third of New Yorkers, will be enrolled in the Medicaid program. This represents a 186,000 increase from the current fiscal year and an increase of over one million enrollees, or 8.9 percent, since FY 2014. Increased Medicaid enrollment can mainly be attributed to the enrollment efforts of the New York State of Health (NYSOH), the State’s health care insurance exchange.



Proposed FY 2016 Medicaid Redesign Team (MRT) Phase V Initiatives: The Executive proposes multiple initiatives that would implement FY 2016 Phase V MRT initiatives.

The MRT was established in 2011 and was comprised of State and Legislative staff and representatives across the health care industry for the purpose of making reforms to the health care system to contain spending and improve health outcomes. The various MRT work groups are no longer active, however the final MRT report issued in May 2012 has served as a multi-year blueprint of changes to the Medicaid program going forward.

Many of the FY 2016 Executive proposals require legislative action and others could be accomplished administratively, however each proposal with a fiscal impact is reflected in Medicaid appropriation spending. The net fiscal impact of the proposals are estimated to be State budget neutral within the cap in FY 2016 and FY 2017. For further detail of MRT V proposals requiring legislation, refer to Part B of the Health and Mental Hygiene Bill (S.2007) in the Article VII Section.

Executive MRT V proposals include:

- Hospital Initiatives:

- Additional Vital Access Program Funding: Increases State funding for VAP by \$290 million (\$580 All Funds) to \$476 million (\$952 million All Funds). Of this amount \$40 million (\$80 million All Funds) would be allocated to single Performing Provider Systems (PPSs) that are disadvantaged under DSRIP. The Executive authorizes State-only grants to be made if federal financial participation is not available.
- Hospital Quality Pool: Establishes a general hospital quality pool pursuant to regulations developed by DOH. The State investment would be \$45.4 million (\$90.8 million All Funds) in FY 2016.

- Sunsets the Potentially Preventable Negative Outcomes (PPNO) Rate Reduction. The restoration would cost the State \$25.5 million (\$51 million All Funds) in FY 2016.
- Obstetrics Tax: Reduces the Health Care Reform Act (HCRA) tax by \$15 million to \$19 million in FY 2016.

- Medicare Cost Sharing:

- Reduces the amount the Medicaid program will provide on behalf of dual eligible beneficiaries by basing Medicare Part B and Part C cost-sharing amounts on Medicaid rates. Currently, Medicaid cost sharing amounts are based on the Medicare rate of payment. State savings are estimated to be \$45.8 million (\$91.4 million All Funds) in FY 2016. Providers would experience payment reductions in equivalent amounts.

- Medicaid Pharmacy Initiatives:

- Supplemental Rebates: Authorizes DOH to negotiate with manufacturers directly for supplemental rebates. DOH currently has authority within the Fee-For-Service (FFS) program and this would extend their authority to include managed care utilization. According to the Executive, as utilization for certain drug classes increase they will be able to negotiate discounts based on volume. The estimated cost avoidance to the State is \$13.3 million (\$16.9 million All Funds) in FY 2016.
- Minimum Supplemental Rebates: Authorizes DOH to require drug manufacturers to provide minimum supplemental rebates in the FFS

- program for drugs not on the Preferred Drug List (PDL). If the rebate is not provided by the manufacturer, DOH would be authorized to require prior approval for such drugs. The estimated cost avoidance to the State is \$1.3 million (\$2.6 million All Funds) in FY 2016.
- **Prescriber Prevails:** Eliminates prescriber prevails in the FFS program for all drugs not on the PDL. State savings are estimated to be \$4.1 million (\$8.2 million All Funds) in FY 2016.
 - **Pharmacy Reimbursement and Dispensing Fees:** Decreases ingredient cost reimbursement in the FFS Program for sole and multiple source brand name drugs from Average Wholesale Price (AWP) minus 17 percent to AWP minus 24 percent, or from Wholesale Acquisition Cost (WAC) minus 0.41 percent to WAC minus 9 percent. According to the Executive, this reduction amount is based on pharmacy surveys used for a prior year proposal that the Legislature denied. State savings are estimated to be \$20.6 million (\$41.2 million All Funds) in FY 2016. Additionally, the Executive proposes increasing dispensing fees for brand-name drugs from \$3.50 to \$8.00 per drug. The increased State cost is estimated to be \$2.6 million (\$5.2 million All Funds) in FY 2016.
 - **Clinical Drug Review Program (CDRP):** Provides the Commissioner of Health with authority to require prior authorization for certain drugs prior to the evaluation of the CDRP. State savings are estimated to be \$100,000 (\$200,000 All Funds) in FY 2016.
- *Long Term Care Initiatives:*
 - **Traumatic Brain Injury (TBI):** Increases rates for select services, including Home and Community Support Services, Independent Living Skills, Community Integration Counseling and Service Coordination on a per unit of service basis. The State investment would be \$11.1 million (\$22.2 million All Funds) in FY 2016.
 - **Spousal Refusal:** Prohibits Medicaid benefits for long term care services to an applicant whose relative is refusing to contribute income or assets towards the cost of health care. Estimated State Medicaid savings are \$10.7 million (\$21.4 million All Funds) in FY 2016.
 - **Rebase Certified Home Health Agencies (CHHAs) Episodic Rates:** Updates the base year for Medicaid rates from 2009 to 2013 to achieve State savings totaling \$15 million (\$30 million All Funds) in FY 16.
 - *Other Initiatives:*
 - **Executive Order on Immigration:** Includes funding to cover new State Medicaid costs associated with President Obama's 2014 Executive Action on Immigration which expanded the the Deferred Action for Childhood Arrivals (DACA) program. As a result of State Court of Appeals Decision, New York will be required to provide State-only Medicaid to the expanded DACA population. According the Executive, up to 15,000 individuals will enroll in Medicaid as a result. The estimated State cost of this requirement is \$38.4 million in FY

- 2016, increasing to \$83.7 million in FY 2017.
- Olmstead Mobility Management Pilot: Provides \$750,000 to contract with an independent entity to conduct an assessment of the mobility and transportation needs of persons with disabilities and other special needs populations. The contractor would be required to make recommendations for the development of a pilot demonstration project to coordinate medical and non-medical transportation and maximize funding sources. In addition, \$3 million from FY 2015 is continued to offset Medicaid losses from reimbursement reductions associated with the implementation of transportation managers across the State.
 - Health Homes Criminal Justice Initiative: Authorizes Health Home infrastructure grants to be used for establishing improved linkages between Health Homes and the Criminal Justice system. Funding would be used to support and expand six existing demonstration programs that focus on pre-release planning and post-release care management. The estimated cost to the State is \$2.5 million (\$5 million All Funds) in FY 2016.
 - Limited Services Clinics: Authorizes diagnostic and treatment centers to provide health care services within a retail space, store front, or in a space used by an employer. The Commissioner would promulgate regulations to designate treatments and services that may be provided, prohibit services from being provided to children under the age of two, prohibit immunizations to patients under 18 and to require extended business hours. The estimated State Medicaid savings are \$5 million (\$10 million All Funds) in FY 2016.
 - OHIP Term Appointments: Authorizes the Office of Health Insurance Programs (OHIP) within DOH to make term appointments without examinations for up to 300 temporary positions requiring special expertise or qualifications. The maximum term period would be five years during which employees would have the opportunity to compete in one promotional examination to secure permanent employment.
- OHIP currently employs a significant number of contracted staff whom are tasked with implementing various health care reform programs, including DSRIP, the Balancing Incentive Program (BIP), the and VAP program. The Executive is seeking this authority to retain staff with certain expertise and knowledge as contracts expire or are rebid. The Executive does not propose an increase in FTEs associated with this proposal, therefore fills would need to be made within existing vacancies. State savings are estimated to be \$500,000 (\$1 million All Funds) in FY 2016.
- Additional Financial Plan Relief: The Executive proposes utilizing an additional \$200 million, for a total of \$500 million, in projected savings under the Global Cap to provide financial plan relief. These savings would be added to the Mental Health Stabilization Fund, which increases from \$715 million to \$915 million in FY 2016, to offset costs associated with OPWDD services.

Additionally, the Executive proposes transferring \$30 million from the Global Cap to the General Fund through the Mental Health Stabilization Fund to offset new investments related to Alzheimer's Caregiver Support and a Water Fluoridation program. These proposals are detailed further in the '*Public Health*' section of this report.

The following chart lists all proposed MRT Phase V proposals that would require a fiscal investment or achieve savings:

FY 2016 MRT V Budget Proposals Executive						
State and Federal Investments / (Savings) \$ in Millions						
Initiative	Legal-Admin	Effective Date	FY 2016		FY 2017	
			All Funds	State	All Funds	State
Leverage Pharmacy Rebates	Both	4/1/2015	(\$73.0)	(\$41.4)	(\$109.0)	(\$62.9)
Statewide Supplemental Rebates	Legal	4/1/2015	(\$16.9)	(\$13.3)	(\$105.5)	(\$61.1)
Minimum Supplemental Rebates	Legal	4/1/2015	(\$2.6)	(\$1.3)	(\$3.5)	(\$1.8)
Accelerate Rebate Collections	Admin	4/1/2015	(\$53.5)	(\$26.8)	\$0.0	\$0.0
Reduce Inappropriate Prescribing	Both	Various	(\$10.7)	(\$5.3)	(\$15.7)	(\$8.0)
Expand Prior Authorization under the Clinical Drug Review Program	Legal	4/1/2015	(\$0.2)	(\$0.1)	(\$0.3)	(\$0.2)
Eliminate Prescriber Prevals	Legal	6/1/2015	(\$8.2)	(\$4.1)	(\$10.9)	(\$5.5)
Expand Clinical Drug Editing in Fee For Service	Admin	10/1/2015	(\$2.3)	(\$1.1)	(\$4.5)	(\$2.3)
AWP Discount for Brand Name Drugs and Dispensing Fee Adjustment	Legal	5/1/2015	(\$36.0)	(\$18.0)	(\$39.3)	(\$19.7)
AWP Discount (from AWP -17% to AWP -24%)	Legal	5/1/2015	(\$41.2)	(\$20.6)	(\$45.0)	(\$22.5)
Dispensing Fee (from \$3.50 to \$8.00)	Legal	5/1/2015	\$5.2	\$2.6	\$5.7	\$2.8
Implement Managed Care Pharmacy Efficiencies	Admin	4/1/2015	(\$26.8)	(\$13.4)	(\$26.8)	(\$13.4)
340B Pricing in Managed Care	Admin	4/1/2015	(\$21.9)	(\$10.9)	(\$21.9)	(\$10.9)
Specialty Pharmacy Vendor	Admin	10/1/2015	(\$0.6)	(\$0.3)	(\$1.2)	(\$0.6)
Total Pharmacy Savings			(\$169.0)	(\$89.3)	(\$213.9)	(\$115.5)
Managed Long Term Care Transportation Carve Out	Admin	10/1/2015	(\$14.7)	(\$7.4)	(\$29.4)	(\$14.7)
Rebase Certified Home Health Agencies	Admin	4/1/2015	(\$30.0)	(\$15.0)	(\$30.0)	(\$15.0)
Spousal Support	Legal	4/1/2015	(\$21.4)	(\$10.7)	(\$21.4)	(\$10.7)
Community First Choice Option/Investments in Olmsted	Legal	4/1/2015	\$0.0	\$0.0	\$0.0	\$0.0
Total Long Term Care Savings			(\$66.1)	(\$33.1)	(\$80.8)	(\$40.4)
Cost Sharing Limits to Medicare Part C Claims	Legal	7/1/2015	(\$41.7)	(\$20.9)	(\$41.7)	(\$20.9)
Cost Sharing Limits to Medicare Part B Claims	Legal	7/1/2015	(\$49.7)	(\$24.9)	(\$49.7)	(\$24.9)
Total Medicare Cost Sharing Savings			(\$91.4)	(\$45.8)	(\$91.4)	(\$45.8)
Family Planning Carve out	Legal	4/1/2015	(\$0.6)	(\$0.6)	(\$0.6)	(\$0.6)
Office of the Medicaid Inspector General (OMIG) Initiative	Admin	4/1/2015	(\$4.0)	(\$2.0)	(\$4.0)	(\$2.0)
Mainstream Managed Care Plan Profit Cap	Admin	4/1/2015	\$0.0	\$0.0	\$0.0	\$0.0
In-sourcing Initiative for OHIP Contracted Staff	Legal	4/1/2015	(\$1.0)	(\$0.5)	(\$1.0)	(\$0.5)
Retail Clinic Pilot Program	Legal	4/1/2015	(\$10.0)	(\$5.0)	(\$10.0)	(\$5.0)
Total Other Savings			(\$15.6)	(\$8.1)	(\$15.6)	(\$8.1)
Establish Hospital Quality Pool	Legal	4/1/2015	\$90.8	\$45.4	\$87.8	\$43.9
Invest in Essential Community Hospitals	Legal	4/1/2015	\$9.0	\$4.5	\$12.0	\$6.0
Eliminate Potential Preventable Negative Outcomes (PPNO) Rate Reduction	Legal	4/1/2015	\$51.0	\$25.5	\$51.0	\$25.5
Eliminate Across the Board Elective Deliveries	Legal	4/1/2015	\$19.2	\$9.6	\$19.2	\$9.6
Reduce HCRA Obstetrics Tax	Legal	4/1/2015	\$15.0	\$15.0	\$15.0	\$15.0
Total Hospital Reimbursement Investments			\$185.0	\$100.0	\$185.0	\$100.0
Alzheimer's Caregiver Support	Admin	4/1/2015	\$25.0	\$25.0	\$25.0	\$25.0
Managed Long Term Care Technology Demonstration	Admin	4/1/2015	\$1.0	\$1.0	\$1.0	\$1.0
Nursing Home Transition and Diversion Rate Increase	Admin	4/1/2015	\$7.6	\$3.8	\$15.2	\$7.6
Balancing Incentive Program Project of No Wrong Door/Expanding NY Connects	Admin	4/1/2015	\$11.1	\$8.2	\$24.2	\$18.1
Traumatic Brain Injury Rate increases	Admin	4/1/2015	\$22.2	\$11.1	\$22.2	\$11.1
Nursing Home Advance Training Initiative	Admin	4/1/2015	\$46.0	\$23.0	\$46.0	\$23.0
Total Long Term Care Continuum Investments			\$112.9	\$72.1	\$133.6	\$85.8
Other Investments						
Olmstead Mobility Management Pilot/Needs Assessment Contractor	Legal	4/1/2015	\$0.8	\$0.8	\$0.8	\$0.8
Medicaid Support of Water Fluoridation	Legal	4/1/2015	\$5.0	\$5.0	\$5.0	\$5.0
Medicaid Transportation Fee Enhancement	Admin	4/1/2015	\$12.0	\$6.0	\$12.0	\$6.0
Health Home Care Management for Children	Admin	10/1/2015	\$45.0	\$22.5	\$90.0	\$45.0
Health Home Criminal Justice Initiative	Legal	4/1/2015	\$5.0	\$2.5	\$5.0	\$2.5
Expand the Ombudsman Program to All Managed Care Products	Admin	4/1/2015	\$5.0	\$2.5	\$25.0	\$12.5
Total Other Investments			\$72.8	\$39.3	\$137.8	\$71.8
Basic Health Plan Acceleration (Incremental to FY 2015 Budget)	Admin	4/1/2015	(\$644.7)	(\$644.7)	(\$218.9)	(\$218.9)
Affordable Care Act Federal Matching Increase for Childless Adults	Admin	4/1/2015	\$0.0	(\$294.0)	\$0.0	(\$275.0)
Financial Relief	Admin	4/1/2015	\$200.0	\$200.0	\$200.0	\$200.0
Vital Access Provider Program (Including Single Public Performing Provider System)	Admin	4/1/2015	\$580.0	\$290.0	\$480.0	\$240.0
Additional Funding to Support the Waiver	Admin	4/1/2015	\$100.0	\$100.0	\$100.0	\$100.0
Supportive Housing Spending Lag	Admin	4/1/2015	\$68.3	\$68.3	\$0.0	\$0.0
Medicaid 53rd Cycle	Admin	4/1/2015	\$414.0	\$207.0	\$0.0	\$0.0
Executive Order on Immigration	Admin	12/1/2015	\$38.3	\$38.3	\$83.7	\$83.7
Program Enrollment	Admin	4/1/2015	\$0.0	\$0.0	(\$355.2)	(\$177.6)
Total Other Administrative Actions and Base Changes			\$755.9	(\$35.1)	\$289.6	(\$47.8)
Total Cost Containment			\$784.5	\$0.0	\$344.3	\$0.0

Other Significant FY 2016 Medicaid Proposals :
The Executive proposes the following changes or initiatives that are estimated to have no fiscal impacts to Medicaid in FY 2016:

- ✓ **Codifying the State Medicaid Global Cap and Related Provisions**
- ✓ **Rural Hospital Carve-Out Within VAP**
- ✓ **Community First Choice and Olmstead**

- Codifying the State Medicaid Global Cap and Related Provisions: The Executive Budget includes provisions to codify the State Medicaid Global Cap and related provisions in Social Services Law. Currently, all provisions related to the Global Cap are in consolidated law, and are extended on an annual basis. This action would permanently limit year-to-year growth of DOH State Medicaid spending to no more than the ten-year rolling average of the medical component of the Consumer Price Index (CPI). The proposal would permanently authorize the Commissioner of Health, in consultation with the Division of Budget, to develop a Medicaid Savings Allocation Plan if Medicaid spending is projected to exceed the cap. The State Medicaid Global Cap Dividend and monthly report requirements would be permanently extended as well.

This proposal results from a FY 2015 Enacted Budget provision that required DOH to examine the feasibility and efficacy of codifying the all global cap provision that are currently in unconsolidated law.

- Rural Hospital Carve-Out within VAP: Current Law requires at least \$5 million in annual VAP funding be allocated to Critical Access Hospitals (CAHs). There are currently 17 hospitals in New York that meet the federal CAH designation criteria. These hospitals must participate in Medicare and

generally are located in rural regions of the State, or meet other eligibility criteria.

The FY 2016 Budget proposes to increase the minimum carve-out for CAHs from \$5 million to \$7.5 million annually. The proposal also delays the requirement of DOH to examine and report on making Medicaid rate methodology changes for CAHs from December 31, 2014 to June 1, 2015.

Additionally, the Executive proposes to carve-out up to \$12 million within the VAP program for general hospitals designated as sole community hospitals under Medicare. There are several ways a hospital can meet designation criteria, including distance from other 'like' facilities, location, weather condition of the area, and travel time between hospitals. There are currently 17 designated sole community hospitals in New York.

- Community First Choice Option (CFCO) and Olmstead: The Executive proposes reinvesting any State Medicaid savings realized in FY 2016 from the CFCO program into the State's Olmstead plan.

CFCO authorizes states to provide home and community-based attendant services to Medicaid enrollees with disabilities under their State plan. The option provides a six percent increase in Federal Matching Assistance Program (FMAP) payment to States for expenditures related to this option. New York currently operates many home and community-based programs that would be eligible for enhanced FMAP under CFCO.

The Executive has not yet identified the amount of State savings associated with increased FMAP in FY 2016, however the Executive indicated it could range from \$100 to \$300 million.

Prior Year Medicaid Actions with Current Year Impacts:

As a result of two-year Medicaid appropriations and the nature of multi-year MRT initiatives, many changes to the Medicaid program have out-year effective dates or impacts. These have financial implications to Medicaid, however, the impact of two year appropriations and MRT initiatives were built into outward year Medicaid spending under the Global Cap when they were enacted. The following are prior year initiatives that are set to become effective, or have an impact to Medicaid spending in FY 2016:

- ✓ **Restoration of Two Percent Rate Restoration to Medicaid**
- ✓ **Solution to offset OPWDD Medicaid Overpayments**
- ✓ **State takeover of Local Medicaid Growth**

- Two Percent Across the Board Restoration and Continuation of Trend Factor Elimination: The FY 2014 Enacted Budget included a restoration of the two percent across-the-board rate reductions made to all health care service sectors in FY 2012, effective April 1, 2014. To date, DOH has not received approval from the federal Centers for Medicare and Medicaid Services (CMS) on the State Plan Amendment that would effectuate the required restoration.

The net restoration to all providers is estimated to be \$230.4 million in FY 2016. When the reduction was made in FY 2012, savings totaled \$357 million, however as sectors have transitioned from Medicaid Fee-For-Service into Medicaid Managed Care and rates have declined, savings associated with reduction have also declined.

The Executive Budget includes funding to continue the restoration and will cash manage current year Global Cap resources to

retroactively restore the payment reductions to April 1, 2014 upon CMS approval.

Additionally, the Executive proposes extending the continuation of the elimination of the institutional trend factors for hospitals and nursing homes in FY 2016.

- OPWDD Medicaid Overpayments: In FY 2014, the State voluntarily reduced the reimbursement rates for OPWDD payment rates by \$1.1 billion. The reduction was a result of conversations with the Federal government regarding New York's purported over-collection on Medicaid rates during the past two decades for OPWDD patients. The State was forced to develop a plan to mitigate the loss of \$1.1 billion of Federal funding for OPWDD services. The FY 2014 Enacted Budget created the Mental Hygiene Stabilization Fund, which is partially supported by DOH Medicaid resources.

In FY 2014 the amount transferred into the Stabilization Fund to offset the Federal reductions was \$730 million, and the FY 2015 transfer amount was \$715 million.

The Executive continues the stabilization fund and proposes to increase DOH Medicaid resources for OPWDD services to \$915 million in FY 2016 using General Fund relief from inside the cap, as discussed in the MRT V section of this report.

When the stabilization fund was established in FY 2014, it was projected to be phased-out over three years. Details on why the phase-out has not occurred and on why the fund has actually increased over the three year period have not yet been provided.

- State Takeover of the Local growth of the Medicaid Program: The FY 2013 Enacted

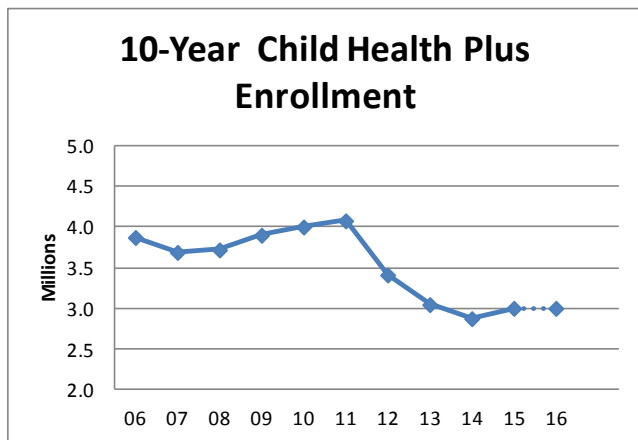
Budget included provisions to eliminate the growth of the local contribution of the Medicaid program over a three year phase-in period, as follows:

- On January 1st, 2013 the capped rate of local growth decreased from three percent to two percent;
- On January 1st 2014 the capped rate of local growth decreased from two percent to one percent; and
- On January 1, 2015 the capped rate of growth decreased to zero percent and is now fully phased-in.

The local savings to counties and the City of New York associated with decreasing the capped rate of growth will increase from \$187 million in FY 2015 to \$369.6 million in FY 2016. Conversely, the increased cost to the State associated with funding local growth takeover will be \$182.6 million in FY 2016.

CHILD HEALTH PLUS (CHP)

CHP enrollment has declined over the past 36 months due to a Medicaid expansion that resulted in approximately 180,000 CHP enrollees moving into Medicaid. CHP funds are used for the transferred enrollees, but enrollment is counted in Medicaid.



Increased CHP FFP: The FY 2016 Executive Budget assumes \$70 million in financial plan relief associated with increased FFP for the CHP program under the ACA, which is effective September 1, 2015. New York’s matching rate will increase from 65 percent to 88 percent.

Child Health Plus Ambulatory Behavioral Health: The Executive Budget proposes to require managed care companies participating in CHP to provide reimbursement to providers an amount that is equivalent to Medicaid fee for service rates. The Commissioner of Health would be required to consult with the Commissioners of Mental Health and Alcoholism and Substance Abuse Services in determining services and establishing fees.

NEW YORK STATE OF HEALTH (NYSOH)

- ✓ **Background**
- ✓ **FY 2016 New York State of Health Budget**
- ✓ **NYSOH Operational Sustainability**

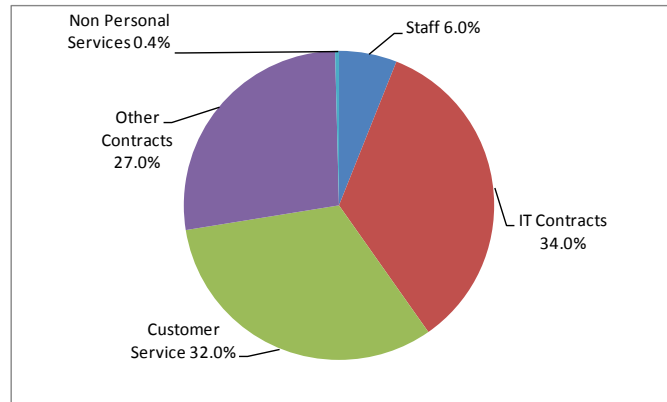
Background: In 2012, Governor Cuomo issued Executive Order #42 to establish a New York State Health Benefit Exchange in accordance with the ACA. The Executive Order stated the Exchange would be funded entirely with Federal funds through January 1, 2015, at which time it would be wholly self-funded. The Executive Order also explicitly clarified that no State or county taxpayer dollars would be used for such purpose.

To date, New York has received \$575 million in multiple federal planning, establishment, and early innovator grants, which expired December 31, 2014. The total includes a \$63.8 million grant received in December of 2014 for technology development and upgrades. This grant can be spent beyond January 1, 2015 for ongoing information technology purposes only, and cannot be used for operational support.

The FY 2015 Enacted Budget included the following provisions to finance the operational costs of NYSOH for the final quarter:

- Authorized \$28.6 million in increased Health Care Reform Act (HCRA) surcharge revenue to be used to finance the operational costs associated with enrolling individuals and small businesses into Qualified Health Plans (QHPs);
- Cost-allocated \$24.9 million from the State’s Medicaid administration budget to finance the operational costs attributable to Medicaid and Child Health Plus (CHP) enrollment; and
- Transferred \$900,000 from the Department of Financial Services.

NYSOH Budget: FY 2016



NYSOH proposes a workforce of 149 FTEs in FY 2016, consistent with current year levels.

FY 2016 New York State of Health Budget: The Executive Budget includes \$388.4 million in All Funds spending in FY 2016, an increase of \$125.9 million from current year levels. The increase is primarily attributable for increase information technology and contract costs. The operating budget is projected to decrease to \$357.4 million in FY 2017.

NYSOH Operational Sustainability: The Executive proposes to assess individual, small group, and large group insurers that offer domestic accident and health insurance policies. The assessment revenue would flow through the Health Care Reform Act (HCRA) special revenue fund and would be dedicated to funding operating expenses of the New York State health exchange. These expenses would be limited to costs attributed to qualified health plans coverage within the Exchange, which are projected to be \$68.9 million in FY 2016 and \$68.5 million in FY 2017. The new assessment is estimated to be 0.375 in FY 2016, decreasing to 0.174 percent in FY 2017. The assessment would not be applied to premiums until Calendar Year 2016, therefore is estimated to be higher in the first year to cover operational costs back to April 1, 2015. Medicare, Medicaid, CHP, and BHP plans would be excluded from the assessment.

New York State of Health Proposed Budget				
(\$\$ in millions)				
FY 2016				
	QHP	Medicaid/ CHP	BHP*	Total
State Funds**	\$68.9	\$60.1	\$35.7	\$164.7
Federal Funds	\$63.0	\$160.7	\$0.0	\$223.7
All Funds	\$131.9	\$220.8	\$35.7	\$388.4
FY 2017				
	QHP	Medicaid/ CHP	BHP*	Total
State Funds**	\$68.5	\$68.8	\$41.6	\$178.9
Federal Funds	\$0.0	\$178.5	\$0.0	\$178.5
All Funds	\$68.5	\$247.3	\$41.6	\$357.4

*The Basic Health Plan (BHP) Program is a new health insurance option in FY 2016 and is detailed in the 'Basic Health Plan Program' section of this write up

** State funds are proposed to be financed as follows:
 QHP: The Executive proposes a new insurance assessment to fund the QHP portion of the NYSOH budget, and does not represent a State General Fund expense. This proposal is detailed below.
 Medicaid/CHP/BHP: The funding for the operational costs associated enrollment to these programs are cost-allocated respectively from each administration budget. These costs would otherwise be incurred if the NYSOH did not exist.

For further detail, refer to Part G of the Health and Mental Hygiene Bill (S.2007) in the Article VII Section.

BASIC HEALTH PROGRAM (BHP)

- ✓ **Background**
- ✓ **FY 2016 BHP Budget**
- ✓ **Other BHP Executive Budget Proposals**

Background: The FY 2015 Enacted Budget authorized the establishment of a Basic Health Program (BHP) in New York if its establishment is determined to be in the “best financial interest” of the State. The ACA provides States with the option to implement a BHP to provide health care coverage for citizens between 133 and 200 percent of the federal poverty level (FPL), who would otherwise be eligible to purchase coverage through the NYSOH, and for legal aliens below 200 percent of the FPL. This is a new program outside of Medicaid.

States operating BHPs will receive federal funding equal to 95 percent of the amount of the premium tax credits and the cost sharing reductions that would have otherwise been provided to eligible individuals if they had enrolled in QHPs through a health exchange marketplace. The FY 2015 Enacted Budget included \$300 million in Medicaid savings associated with a BHP being implemented in FY 2016.

The Executive found the establishment of a BHP to be in the financial interest of the State, and submitted a draft blue print to CMS in December of 2014 for approval to phase-in its implementation in FY 2016. The blue print proposes to implement the BHP in two phases:

- Phase One: Beginning April 1, 2015 approximately 225,000 legally residing aliens who are currently enrolled in State-only funded Medicaid (excluding children, pregnant women and individuals requiring long-term care services) will be transferred into the BHP.

- Phase Two: Beginning January 1, 2016 approximately 213,000 enrollees in QHPs through NYSOH will transition to the BHP. From this point forward all NYSOH eligible applicants between 133 percent and 200 percent of the FPL would be enrolled in the BHP instead of QHPs.

FY 2016 BHP Budget: The Executive establishes a new \$1.5 billion federal Basic Health Plan Account to receive and to make payments to plans for premiums and cost-sharing of individuals enrolled in the BHP. Additionally, \$134.3 million in State support is proposed to cover the costs of premiums and cost-sharing for the portion of BHP costs that will not be federally reimbursed.

The Executive Budget also includes \$35.7 million in the State Operations budget to support the administration of the BHP, which would be entirely cost- allocated to the NYSOH.

The Executive includes an additional \$644.7 million in State Medicaid savings, above the \$300 million assumed in FY 2015, associated with shifting State-only funded legal aliens into the BHP. The increased savings are net of the estimated State administrative and remaining premium costs, \$170 million.

Net Medicaid savings are estimating to decrease in FY 2017 as a result of the annualization of the Phase Two enrollees, however total Medicaid savings are estimated to be \$518.9 million.

Other BHP Executive Budget Proposals: The Executive proposes to authorize DOH to establish premiums for the BHP. Currently, no agency has rate-setting authority for the BHP. DOH would be required to contract with, and consider recommendations from an independent actuary prior to finalizing rates.

FEDERAL HEALTH CARE REFORM SAVINGS

Under the federal ACA, the State began to receive enhanced FFP for single childless adults enrolled in the Medicaid program beginning January 1, 2014. Federal law requires the portion of increased FFP associated with the local share of Medicaid to be passed on to local districts.

Additionally, beginning October 1, 2015 the FFP percentage for the CHP program will increase from 50 percent to 65 percent in New York. State savings will be realized outside the Global Cap.

In FY 2016 the Executive estimates a total State Medicaid benefit of \$1.4 billion and a General Fund financial plan benefit of \$70 million associated with the enhanced matching rates. In addition, local districts will receive increased Medicaid savings totaling \$522 million in FY 2016.

State and Local Relief Under the ACA			
(\$\$ in millions)			
	Local Savings-Enhanced FFP for Childless Adults	State Savings-Enhanced FFP for Childless Adults	State Savings-CHP Enhanced FFP*
FY 2015	\$435	\$1,129	\$0
FY 2016	\$522	\$1,422	\$70
FY 2017	\$596	\$1,698	\$145
3 Year Total	\$1,553	\$4,249	\$215

FACILITIES AND OTHER HEALTH CARE TRANSFORMATION INITIATIVES

- ✓ **Additional Capital Investments**
- ✓ **Private Equity Demonstration Program**
- ✓ **Delivery System Reform Incentive Program (DSRIP)**
- ✓ **Value Based Payments (VBPs)**
- ✓ **Health Information Technology**
- ✓ **State Health Innovation Plan (SHIP)**

Additional Capital Investments-\$1.4 Billion: The Executive proposes three new capital initiatives

totaling \$1.4 billion to finance various transformational goals of healthcare providers:

- Upstate Health Care: \$300 million in bond authority to support healthcare facility transformation within Oneida County. Specifically, funding would be available to consolidate multiple health care facilities into an integrated system of acute inpatient, outpatient and other health care services. The proposal does not include specific facility information, however the capital funds would be distributed at the discretion of the Commissioner of Health without a competitive bid or Request For Proposal (RFP) process.
- Brooklyn Health Care: \$700 million in bonded authority to support health care transformation in Kings County. Specifically, funding would be available to facilities within communities facing health care disparities and other risk factors to renovate or replace outdated facilities as part of a merger consolidation, acquisition or other corporate restructuring. The proposal does not specify capital funding recipients, and would be distributed at the discretion of the Commissioner of Health without a competitive bid or RFP process.
- Rural Community Capital: \$400 million supported by one-time settlement funds to finance debt retirement and capital projects, or non-capital projects that support health care transformation such as mergers, consolidations and acquisitions. Funding would be available to hospitals and hospital systems within isolated geographic regions as determined by the Commissioner of Health. Grants would be distributed at the discretion of the Commissioner without a competitive bid or RFP process.

Private Equity Demonstration Program: The Executive proposes to authorize the

Commissioner of Health to establish a pilot program that would facilitate private capital investment in health care facilities, excluding investment from publically traded companies. As part of this pilot program, the Public Health and Health Planning Council (PHHPC) would approve the formation of up to five business corporations. The intent of the pilot is to bring in capital investment other than State dollars, to invest in facility infrastructure.

Delivery System Reform Incentive Program (DSRIP) and Value Based Payments (VBPs): In April of 2014, CMS approved the final terms and conditions of the MRT Waiver that authorize the State to reinvest \$8 billion in federal savings generated by MRT reforms. DSRIP is the main mechanism by which the State will implement the MRT Waiver, and DSRIP's primary goal is to reduce avoidable hospital use by 25 percent over five years. CMS has approved a complex \$6.42 billion program that, if successful, will fundamentally restructure the State's health care delivery system through pre-determined performance payments.

DOH prohibited any single entity from applying for DSRIP funding and instead required providers across the health care industry to collaborate for the purpose of applying for funding. Throughout the fall of 2015 hospitals, nursing homes, health homes, clinics, behavioral health providers, home care agencies, pharmacies and other providers from across the State partnered to form 25 regionally based Performing Provider Systems (PPS).

25 Performing Provider System Applications
Adirondack Health Institute
Advocate Community Partners
Albany Medical Center
Bronx-Lebanon Hospital Center
Catholic Medical Partners
Central New York PPS
Erie County Medical Center Corporation
Finger Lakes PPS
iHANY (Ellis & St. Peters)
Lutheran Medical Center
Maimonides Medical Center
Mary Imogene Basset Hospital
Monefiore Medical Center
Mount Sinai Hospitals Group
Nassau County PPS
New York City Health and Hospitals (HHC)
Refuah Health Center
Richmond University Med. Center & Staten Island University Hospital
Samaritan Medical Center
St. Barnabas Hospital
Stony Brook University Hospital
The New York and Presbyterian Hospital
The New York Hospital Medical Center of Queens
United Health Services Hospitals, Inc.
Westchester Medical Center

Each PPS identified a lead entity to perform a community needs assessment, lead and manage DSRIP efforts, and ultimately submit an application on behalf of the PPS in January of 2015. If approved, the leads will also be responsible for meeting reporting requirements, including milestones and outcomes, and for submitting capital funding applications on behalf of all providers in the their PPS. PPS applications are currently being reviewed and scored, and DSRIP project plan awards will be made in mid-March

The remaining waiver funds were approved for the following purposes:

- o \$500 million for the Interim Access Assurance Fund to provide safety net and public hospitals with immediate

cash flow needs with temporary payments through March 31, 2015. To date, payments totaling \$247.9 million have been made to 27 Safety Net hospitals and payments totaling \$250 million have been made to seven public hospitals or systems. When these funds expire in March, it is anticipated that the proposed increase in VAP funding would be used to continue IAAF “like” payments to safety net providers until DSRIP reform begins.

- \$1.08 billion for other Medicaid redesign purposes, including Health Home development, investments in long term care, workforce investments and behavioral health services.

The Executive Budget includes an additional \$100 million in State Medicaid funding to support the Waiver. These funds would be used as a supplement to hold safety net hospitals harmless in the event of an inadequate public hospital draw-down.

- Value Based Payments (VBPs): The Terms and Conditions of DSRIP require the State to submit a multi-year plan to CMS detailing how it will implement comprehensive payment reforms within the Medicaid program by March 31, 2015. By the end of DSRIP year five, the 90 percent of payments made by managed care plans must consist of VBPs.

The Executive includes broad legislation to authorize DOH and the Department of Financial Services to implement VBP reform. The proposal authorizes managed care organizations to contract for value based payments and authorizes DOH to utilize methodologies of reimbursement that are value based. Additionally, the proposal authorizes DOH to establish value based

payments for performing provider systems participation in DSRIP. Lastly, the proposal authorizes DOH and DFS to promulgate regulations to authorize discrete levels of VBPs, place certain conditions on payments, modify reserve requirements, authorize the establishment of a reinsurance pool and authorizes DOH to apply for VBPs after the five year DSRIP waiver expires.

There are no fiscal implications associated with authorizing VBPs in FY 2016, however it could impact Medicaid spending if enacted. For further detail, refer to Part H of the Health and Mental Hygiene Bill (S.2007) in the Article VII Section.

- Health Information Technology: The Executive proposes to continue \$55 million in operational support of the Statewide Health Information Network of New York (SHIN-NY) and the establishment of an All Payer Database (APD), a decrease of \$10 million from current year levels.

The SHIN-NY (\$45 million) is a developing network of information transmitted between healthcare providers to facilitate the sharing of health information among healthcare providers. SHIN-NY is overseen by DOH and is facilitated via contract with the New York eHealth Collaborative, Inc. (NYeC). The information is organized through Regional Health Information Organizations (RHIOs) and will be connected through SHIN-NY to create the statewide network.

Currently operational rates are as follows:

- 83 Percent of Hospitals
- 78 Percent of Qualified Health Centers
- 56 Percent of Health Departments
- 35 Percent of Home Care Agencies
- 26 percent of long-term care and post-acute providers
- 18 percent of ambulatory physicians
- 14 percent of clinical practice sites

Many of the RHIOs are currently functioning at different capacities and questions remain on how RHIOs will communicate and correlate with the PPSs established under DSRIP.

The All Payer Database (APD) (\$10 million) will store data which is collected from all major public and private payers, such as third party administrators, Medicaid, health plans, pharmacy benefit managers, and Medicare. The information that will comprise the APD includes commercial payer data, facility discharge, Medicaid and Medicare data, Public Health Repositories, and Lab and Electronic Health Record data.

The Executive proposes to permanently extend the SHIN-NY and APD programs with HCRA support terminating in FY 2018.

- State Health Innovation Plan (SHIP): The SHIP serves as the State’s “roadmap” to achieve the “Triple Aim” for New Yorkers, which consists of improved population health, improved healthcare quality, and lower costs. The three main goals of the SHIP are as follows:
 - Achieve top 25 percent performance among states for best practices and outcomes within five years;
 - Achieve high standards for quality, including at a 20 percent reduction in avoidable hospital admissions; and
 - Generate \$5 to \$10 billion in cumulative healthcare savings by reducing unnecessary care, shifting appropriate care settings, and limited increases in unit prices for health care products that are not tied to quality within five years.

In December of 2014, New York was awarded a \$99.9 million State Innovation

Model (SIM) grant by the Centers for Medicare and Medicaid Services Innovation (CMMI) to implement the SHIP. The period of the grant begins February 2, 2015 and will continue for 48 months.

The FY 2016 Executive Budget does not include an appropriation for the SHIP, however the award is projected to be allocated as follows:

- \$85 million for Advanced Primary Care (APC) Design and Practice Transformation Support to promote population health and well-being through integrated care delivery. The funding will be made available regionally across the State on a competitive procurement basis to assist primary care practices with aligning with the APC model.
- \$3 million in workforce grants to support a physician retention initiative and rural residency programs.
- \$2 million for an ongoing external evaluation of the SHIP initiative.
- \$8 million to establish an Innovation Center Office within DOH to manage the implementation of SIM and SHIP. Responsibilities will include oversight of the governance structure, competitive procurements, and management and evaluation.

The SHIP intends to build on the many changes being made within New York’s health care delivery system:

- New York’s MRT Implementation
- Implementation of NYSOH
- Implementation of Patient Center Medical Homes to improve the quality of primary care
- New York’s Prevention Agenda
- HIT Technology Investments

- o the proposed implementation of value-based payments.

HEALTH CARE REFORM ACT (HCRA)

The New York Health Care Reform Act (HCRA) of 1996 was established to finance a portion of State health care activities and deregulate inpatient hospital rates paid by private insurers.

For FY 2015, the HCRA resources fund has an operating deficit of \$9 million against estimated revenue of \$5.42 billion, and disbursements of \$5.43 billion. An opening fund balance of \$9 million for FY 2015 allows HCRA to operate at a deficit, and the closing balance for FY 2015 is estimated to be zero.

In FY 2016 revenues and disbursements are estimated to be \$5.51 billion, with a closing balance of zero. HCRA is projected to remain in balance over the multi-year projection period. Significant changes to the FY 2016 HCRA budget include:

FY 2016 Savings:

- \$57.5 million associated with transferring the funding for the following programs from HCRA to the General Fund, where they are proposed to be further consolidated and reduced by 15 percent:

HCRA Program Transfers	
GME Empire Clinical Research (ECRIP)	(\$8,612,000)
GME DANY Ambulatory Care Training	(\$4,060,000)
GME DANY Diversity in Medicine	(\$1,605,000)
GME Area Health Education Centers (AHEC)	(\$2,077,000)
Worker Retraining	(\$12,097,000)
Rural Health Care Access Development	(\$9,800,000)
Rural Health Network Development	(\$6,400,000)
School-Based Health Clinics	(\$7,932,000)
Poison Control	(\$3,000,000)
Infertility Grant Program	(\$1,911,000)
Total Transfer to General Fund	(\$57,494,000)

The program consolidation proposal is further detailed in the ‘Public Health’ section of this report.

- \$15.5 million associated with the consolidation of two appropriations for the Roswell Park Cancer Institute, combined with a 15 percent reduction;
- \$1.2 million associated with eliminating the requirement of DOH to audit hospitals working hours; and
- \$1 million associated with eliminating the Pilot Health Insurance Program.

Other HCRA Changes include:

Health Insurance Exchange Assessment: \$68.5 million in new revenue associated with the establishment of a new assessment on all domestic accident and health insurers in the individual, small group and large group insurance markets to sustain the non-federal and non-public operations of New York State of Health. More detail can be found in the “New York State of Health” section of this report.

Excess Medical Malpractice Coverage: Extending the excess medical malpractice coverage pool for one additional year with amendments to prohibit doctors and dentists with outstanding tax obligations from being eligible for coverage. Similar tax certification language is included in other parts of the Executive Budget. The FY 2016 fiscal impact is projected to be \$1 million with a full annual impact of \$2 million. For further detail, refer to Part FF of the Revenue Bill (S.2009) in the Article VII Section.

Indigent Care Methodology: The Executive Budget proposes to extend the current Indigent Care Pool methodology for three years with modifications, which is set to expire December 31, 2015. The pool is

funded through the Medicaid Disproportionate Share Hospitals (DSH) program and covers the costs of uncompensated care. The Pool was revised in 2012 to eliminate bad debt from its distribution methodology to conform to ACA DSH reform.

The Executive continues criteria to ensure that no facility experiences a reduction in DSH payments greater than set percentages: 10 percent in 2016, 12.5 percent in 2017 and 15 percent in 2018. However, the proposal authorizes DOH to make changes to the payment methodology pursuant to regulation if the reductions are made to the Federal Medicaid DSH program as required under the ACA, which have been postponed by Congress until Federal Fiscal Year 2016.

PUBLIC HEALTH

Projected FY 2016 Public Health Budget spending, excluding Medicaid and the Basic Health Plan, is \$4.32 billion, an increase of \$257.48 million from current year levels. This net increase is mainly attributable delayed expenditures of the FY 2015 Capital Restructuring Financing Program and establishment of the new capital transformation program offset by spending re-estimates and new Executive Budget savings initiatives, and is detailed in the chart below:

Public Health All Funds Change	
<i>(\$\$ in millions)</i>	
New York State of Health	68.9
Capital	356.0
Elderly Pharmaceutical Insurance Coverage	2.0
General Public Health Work Program Re-estimates	(8.0)
Child Health Plus Re-estimates (All Funds)	(51.7)
Early Intervention Re-estimates	(8.0)
Hunger Prevention Nutrition and Assistance Program	6.5
Annualization of Human Services COLA	7.7
Federal Re-estimates	(36.0)
All Other Re-estimates (Non-Federal)	(27.2)
Executive Budget Actions (Detailed Below)	(52.7)
All Funds Year to Year Change	257.5

Public Health Proposals with Financial Plan Impacts (\$52.7 million):

- ✓ **Public Health Program Increases**
- ✓ **Public Health Funding Block Grants**
- ✓ **Roswell Park Cancer Institute**
- ✓ **Eliminate the EQUAL Program**
- ✓ **Reduce Overtime within the Department**
- ✓ **Physician Profile Website**
- ✓ **Hospital Audits on Working Hours**
- ✓ **Eliminate the Pilot Health Insurance Program**
- ✓ **Other State Operations Efficiencies**
- ✓ **Provide Funding for Criminal Background Checks in Adult Care Facilities.**

Aid to Localities:

- Public Health Program Increases: The Executive proposes funding increases to the following programs:
 - \$6.4 million for the Indian Health program to reflect historical actual costs, for a total of \$22.5 million.
 - \$2.5 million for HIV Health Care and Supportive Services associated with a prior year commitment to end the AIDS epidemic, for a total of \$32.1 million.

- \$6.5 million for the Hunger Prevention and Nutrition Assistance Program to cover increased emergency food needs, for a total of \$34.5 million. Of this amount, \$2 million is transferred from federal Temporary Assistance for Needy Families (TANF) funding.
- Roswell Park Cancer Institute (RPCI): The Executive reduces RPCI’s total funding by 15 percent to achieve \$15.5 million in State savings. There are currently 133 beds at RPCI, and this action would reduce State support from \$771,000 to \$655,000 per bed.
- Eliminate the EQUAL Program: The Executive proposes eliminating the Enhancing Quality of Adult Living (EQUAL) Program and reinvesting a portion of the savings to support persons with severe mental illnesses who are transitioning from adult homes into the community.

The EQUAL program is currently funded at \$6.6 million and provides payments to eligible Adult Care Facilities for various purposes, including staff training, furnishings for residents, equipment, maintenance or repair, transportation, and others. In FY 2015

261 adult homes received grants from the EQUAL program.

Half of the savings associated with the program’s elimination would be reinvested in a new initiative that would provide individual assessments and various transitional services for people transitioning into the community or supportive housing as a result of the 2013 adult home settlement. Net savings to the State would be \$3.3 million.

- Public Health Program Block Grants: The Executive proposes eliminating funding for 41 discrete programs and consolidates the associated funding for each into five discrete pools.

A 15 percent reduction is made to each pool to achieve \$21.3 million in State savings. The proposal requires, “where possible”, that contracts remain in place until the end of the procurement period or March 31, 2016 (whichever occurs first), and funding reductions be made proportionately. There is no guarantee each program would be funded at all and at what level under the Executive proposal. The proposed consolidations are reflected in the chart below:

FY 2016 Proposed Program Consolidations

PROGRAM	FY 2015 Cash	FY 2016 Executive	15 Percent Reduction
CHRONIC DISEASE PREVENTION AND CONTROL*	\$37,281,000	\$32,312,000	(\$5,629,431)
<i>Evidence Based Cancer Services</i>	\$25,281,000	X	X
<i>Obesity and Diabetes</i>	\$6,803,000	X	X
<i>Healthy Neighborhoods</i>	\$1,873,000	X	X
<i>Childhood Asthma Coalitions</i>	\$1,163,000	X	X
<i>Cystic Fibrosis</i>	\$800,000	X	X
<i>Hypertension Prevention</i>	\$632,000	X	X
<i>Adelphi University Breast Cancer</i>	\$283,300	X	X
<i>Hypertension</i>	\$232,300	X	X
<i>Children's Asthma</i>	\$213,400	X	X
* FY 2016 recommended appropriation includes an additional \$660,000 in funding shifted from DFS for Childhood Obesity			
MATERNAL AND CHILD HEALTH PROGRAMS	\$36,298,700	\$30,818,000	(\$5,481,104)
<i>Adolescent Pregnancy Prevention (APPS)</i>	\$10,631,000	X	X
<i>School Based Health Centers</i>	\$10,400,000	X	X
<i>School Based Health Clinics</i>	\$7,932,000	X	X
<i>Prenatal Care Assistance</i>	\$2,296,000	X	X
<i>Infertility Grant Program</i>	\$1,911,000	X	X
<i>Physically Handicapped Children Program</i>	\$1,113,000	X	X
<i>School Based Health Centers-subschedule</i>	\$826,000	X	X
<i>Genetic Disease Screening</i>	\$609,000	X	X
<i>Maternity and Early Childhood Foundation</i>	\$283,300	X	X
<i>Sickle Cell Screening</i>	\$213,000	X	X
<i>Safe Motherhood Initiative</i>	\$34,700	X	X
<i>Maternal Mortality Services</i>	\$31,300	X	X
<i>Sudden Infant Death Syndrome</i>	\$18,400	X	X
INFECTIOUS DISEASE	\$5,347,600	\$4,541,000	(\$807,488)
<i>Public Health Campaign (Tuberculosis only)</i>	\$4,809,400	X	X
<i>Health Promotion Initiatives</i>	\$538,200	X	X
PUBLIC HEALTH WORKFORCE	\$44,952,000	\$38,165,000	(\$6,787,752)
<i>Rural Health Development (Network & Care Access)</i>	\$16,200,000	X	X
<i>Worker Retraining</i>	\$12,097,000	X	X
<i>GME Empire Clinical Research (ECRIP)</i>	\$8,612,000	X	X
<i>GME DANY Ambulatory Care Training</i>	\$4,060,000	X	X
<i>GME Area Health Education Centers (AHEC)</i>	\$2,077,000	X	X
<i>GME DANY Diversity in Medicine</i>	\$1,605,000	X	X
<i>Public Management Leaders</i>	\$261,600	X	X
<i>Statewide Health Broadcasts</i>	\$39,400	X	X
HEALTH OUTCOMES AND ADVOCACY	\$17,334,500	\$14,717,000	(\$2,617,510)
<i>Medical Necessity and Quality of Care Review</i>	\$10,199,000	X	X
<i>Poison Control</i>	\$3,000,000	X	X
<i>Nursing Home Transition and Diversion Waiver</i>	\$2,303,000	X	X
<i>Cardiac Services</i>	\$652,000	X	X
<i>Enriched Housing</i>	\$475,000	X	X
<i>Hospital Cost Report</i>	\$300,000	X	X
<i>Brain Trauma Foundation</i>	\$231,000	X	X
<i>Falls Prevention</i>	\$142,000	X	X
<i>Long Term Care Community Coalitions</i>	\$32,500	X	X
TOTAL OF ALL CONSOLIDATED APPROPRIATIONS	\$141,213,800	\$120,553,000	(\$21,323,285)

State Operations:

- *Adult Care Facilities Criminal History Background Check:* The FY 2015 Enacted Budget included provisions to require staff of adult care facilities to undergo criminal history record checks as a contingency of employment. Funding to support the administrative expenses associated with the new requirement was provided by the Legislature in FY 2014. The Executive Budget includes \$1.3 million on an annual basis to support these costs.
- *Reduce Overtime Within the Department:* The Executive proposes the following two initiatives to reduce the amount of overtime costs within DOH by \$1.1 million in FY 2016:
 - Adds 53 staff for the Nursing Assistant Certified title to reduce overtime costs. In FY 2016 DOH is projected to spend \$3.3 million in overtime costs in the State-operated Veteran's homes. The Executive proposal eliminates \$3 million in overtime costs and reinvests \$2 million to support 53 new full-time equivalents. Net savings to the State would be \$1 million in FY 2016.
 - Eliminates three security positions at the Wadsworth Laboratory through attrition to save \$110,000 in FY 2016, and \$320,000 annually thereafter.
- *Physician Profile Website:* The Executive proposes eliminating the NYS Physician Profiles Website. DOH is currently required to maintain a website of all licensed doctors of medicine and osteopathy who are registered to practice medicine in New York. The website includes physician specific

information on education, practices, legal actions against the physician, and professional activities. Physicians are required to update their profile and self-attest to its accuracy upon the registration process within the State Education Department. State savings associated with eliminating the requirement of DOH to maintain the website are estimated to be \$1.2 million annually by reducing contract costs and reassigning staff to other functions.

For further detail, refer to Part A of the Health and Mental Hygiene Bill (S.2007) in the Article VII Section.

- *Discontinue Hospital Audits on Working Hours:* Since 2000, DOH has been required to annually audit the number of working hours for hospital residents. The State currently contracts with IPRO, a peer review organization, to perform the audits. According to the Executive, the requirement is a duplicative effort of the Federal process used by the Accreditation Council for Graduate Medical Education (ACGME) to perform similar audits, and further creates additional administrative and financial burdens on hospitals. The Executive proposes eliminating the DOH's audit requirement which would achieve annual State savings of \$1.1 million by eliminating the contract with IPRO.
- *Discontinue Pilot Health Insurance:* The Executive budget eliminates the Pilot Health Insurance program which is used to evaluate and test various public health programs. According to the Executive, this pilot is largely dissolved and is no longer necessary due to the establishment of the New York State health exchange. Annual savings of \$1.1 million would be achieved from

reassigning or reducing personal service costs through attrition of the 12 staff assigned to the program, and eliminating associated non-personal services costs.

- Other State Operations Efficiencies: The Executive includes an additional \$15.9 million in State Operations savings associated with identifying contract savings, merging non-personal service functions and attrition. The savings assume an average attrition rate of 12.6 per pay period.

Program Shifts with No Net Financial Plan Impact:

- ✓ **Program Shifts**
- ✓ **Initiatives Financed by State Medicaid**

Program Shifts: The Executive proposes the following program shifts to or from DOH:

- \$1.9 million for Rape Crisis Centers Funding from DOH to the Office of Victim Services
- \$4.7 million for Lead Poisoning Prevention programs from DOH to the Department of Financial Services (DFS)
- \$660,000 for Obesity Prevention from DFS to DOH. Funding for this program is within the newly proposed Chronic Disease Program block grant

Initiatives Financed by State Medicaid Funds: The Executive proposes transferring \$30 million from the State Medicaid Global Cap to the General Fund to finance the following initiatives:

- **Support for Water Fluoridation:** The Executive proposes legislation that requires local governments to notify the public and DOH of their intent to discontinue water fluoridation 90 days prior to discontinuance. The proposal also establishes a grant program to provide financial assistance to local governments to cover the cost of installing,

replacing, or repairing water fluoridation equipment. Grants would be made on a competitive basis as determined by the Commissioner of Health and operational costs would be prohibited. In FY 2016, \$5 million would be transferred for this purpose. According to the Executive, maximum awards would be \$200,000 and approximately 45 grants would be made.

For further detail, refer to Part M of the Health and Mental Hygiene Bill (S.2007) in the Article VII Section.

- **Alzheimer's Caregiver Support:** The Executive proposes transferring \$25 million in FY 2016 to provide increased caregiver support as follows:
 - \$16.5 Million for two new programs to support respite services for caregivers across the State
 - \$4.0 Million to increase funding for the nine existing Alzheimer's Disease Assistance Centers (ADAC)
 - \$4.0 Million to increase funding for the existing Alzheimer's Community Assistance Program

New RFPs would be procured to establish the new initiatives and to distribute increased funding for existing programs.

Capital Funding:

The FY 2016 Executive Budget recommends \$1.2 billion in spending, a decrease of \$210 million from current year levels.

Additional \$1 Billion for the Healthcare Facility Transformation Program: The Capital Plan includes \$1 billion for a new, bonded Healthcare Facility Transformation Program. Of this amount, \$700 million would be provided to support healthcare transformation of Kings County with the goal of reducing unnecessary inpatient beds while improving healthcare

quality. The remaining \$300 million would be provided to support healthcare facility transformation in Oneida County to support an integrated service delivery system. Additional detail for this program can be found in the 'Healthcare Transformation' section of this report.

Health Information Technology: The Executive Budget reduces support for the Statewide Health Information Network of New York (SHIN-NY) by \$10 million to \$45 million, and maintains spending for the establishment of an All Payer Database (APD) at \$10 million in FY 2016. The Executive proposes to permanently extend these programs.

FY 2015 Capital Restructuring Program: The FY 2015 Enacted Budget included \$1.2 billion in DASNY capital bonding authority for the Healthcare Capital Restructuring Program with a seven year spending plan. The FY 2016 Executive Budget continues authority for the program. The Capital Plan updates the disbursement plan and assumes the first round of grants will begin in FY 2016.

Rural Community Capital for Hospitals: The Executive includes \$400 million outside the DOH budget to finance debt retirement, capital projects, or non-capital projects that support health care transformation, such as mergers, consolidations and acquisitions, for rural-based hospitals. This funding will be allocated from the Special Infrastructure Account supported by one-time settlement funds. Additional detail for the program is located in the 'Healthcare Transformation' section of this report.

State Office for the Aging (SOFA)

The FY 2016 Executive Budget provides \$253.8 million in All Funds appropriations, an increase of \$5.1 million or 2.1 percent from the current year. The net increase is mainly attributed to a

planned cost-of-living increase for aging service providers (\$6.5 million), offset by the elimination of certain legislative adds from FY 2015 (\$1.1 million).

The Executive proposes a workforce of 95 Full Time Equivalents (FTEs), consistent with current year levels. In order to maximize the use of existing federal resources, support for seven FTEs is shifted from the General Fund to federal funds to achieve \$128,000 in savings.

Cost of Living Adjustment (COLA) for Aging Service Providers: The Executive Budget increased funding for the Human Services COLA by \$6.5 million. The FY 2015 Enacted Budget included a two percent COLA for direct care and support staff effective January 1, 2015 and for clinical staff beginning April 1, 2015. The proposed increase is to fully fund the annualization of the COLA.

Community Services for the Elderly (CSE) Program: The Executive proposes maintaining increased spending for the CSE program in FY 2016. The Legislature secured an additional \$5 million for the CSE program in FY 2015, increasing the program total to \$25.3 million.

Office for Community Living: The Executive proposes authorizing SOFA, in collaboration with other State agencies, to solicit input from the public regarding the establishment of an Office of Community Living with the goal of improving service delivery and program outcomes resulting from the expansion of community living integration for older adults and persons of all ages with disabilities. The proposal requires SOFA to report their findings to the Executive and the Legislature on their findings by December 31, 2015.

SOFA Related Provisions within the Department of Health (DOH): The Executive proposes the following investments within the DOH budget that impacts the aging population:

- \$25 million - Increased caregiver support within the State Medicaid Global Cap as follows:
 - \$16.5 Million for new programs to support respite services for caregivers across the State
 - \$4.0 Million to increase funding for the nine existing Alzheimer’s Disease Assistance Centers (ADAC)
 - \$4.0 Million to increase funding for the existing Alzheimer’s Community Assistance Program

- \$8.2 million within the State Medicaid Global Cap for the New York Connects program. Funding will be used to continue investments for the New York Connects /No Wrong Door project within the Balancing Incentive Program after the program expires in October of 2015.

savings initiative. The initiative would utilize existing staff to recover monies subsequent to external audits, perform internal audits of providers suspected of inappropriately billing, and to perform additional claims review. The target includes \$323 million in cash recoveries and \$824.3 million in savings associated with cost avoidance.

Office of the Medicaid Inspector General (OMIG)

The FY 2016 Executive Budget recommends All Funds cash disbursements of \$53.7 million, a net decrease of \$3.0 million or 5.2 percent for OMIG. The decrease can primarily be attributed to a realignment of personal services funding.

The Executive proposes a workforce of 453 FTEs, a reduction of 27 from the current year. Twenty six of these positions are proposed to be funded within DOH under the State Medicaid Global Cap. The FTEs would not physically be transferred to DOH, however they would be responsible for a new OMIG savings initiative. Details of the initiative have not yet been provided, however it is estimated to achieve \$2 million in State Medicaid savings.

The audit target for FY 2016 increases from current year levels by \$3 million, to \$1.13 billion, as a result of the Executive’s proposed OMIG

**Health - Medicaid - Aging
Proposed Disbursements - All Funds
(Thousands of Dollars)**

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Office for the Aging	222,045	227,339	5,294	2.38%
Medical Assistance	43,580,643	46,978,635	3,397,992	7.80%
Medicaid Administration	1,382,902	1,315,767	(67,135)	-4.85%
Basic Health Plan	0	1,678,851	1,678,851	0.00%
Public Health	4,058,769	4,316,247	257,478	6.34%
Medicaid Inspector General	56,702	53,702	(3,000)	-5.29%
All Other Health	31,785	29,785	(2,000)	-6.29%
Totals:	49,332,846	54,600,326	5,267,480	10.68%

Transportation Fact Sheet

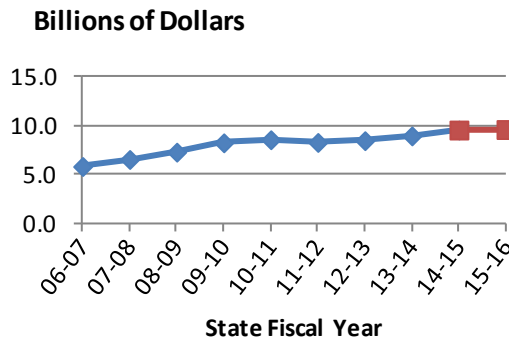


The Executive Budget proposes total All Funds spending for Transportation of \$9.6 billion, **an increase of 52 million or 0.5 percent** from last year's level of \$9.55 billion.

- **Department of Transportation.** The FY 2016 Executive Budget includes \$50 million in funds available from the new Special Infrastructure Account program for fleet upgrades. The Budget also includes additional capital of \$150 million for a state and local bridge initiative through New York Works. Article VII language includes an authorization for the DOT to charge a new \$100 safety inspection fee to certain privately operated passenger carriers (11 or more passengers), which would generate \$3.5 million in annual revenue.
- **Local Highway Funds.** The Consolidated Highway Improvement Program (CHIPS) and the Federal Municipal Streets and Highway Program ("Marchiselli") continue a funding level for FY 2016 at \$438.1 million and \$39.7 million, respectively. This does not include the \$40 million one-time FY 2015 severe weather payment added by the Legislature.
- **Thruway Authority.** The Thruway Authority would receive \$1.3 billion from the new Special Infrastructure Account for a Thruway Stabilization Program. This funding is discussed in the Senate Issues in Focus section.
- **Department of Motor Vehicles.** Through administrative and operational efficiencies and transfers of funds to enterprise programs, the FY 2016 Executive Budget recommends a decrease of DMV All Funds cash spending by \$4.1 million, a 1.3 percent decrease from last year.
- **Transit Capital Funding.** The FY 2016 Executive Budget includes new capital funding of \$121.5 million downstate dedicated funds as a one-time payment of \$104 million to the MTA and \$17.5 million to non-MTA systems downstate to be distributed by the traditional capital formula. Also included is a new \$750 million State contribution to assist in funding the MTA's proposed \$32 billion 2015-2019 Capital Program. Of that contribution, \$150 million would be disbursed in FY 2017 for MTA core infrastructure improvements.
- **Metropolitan Transportation Authority.** The FY 2016 Executive Budget proposes a \$20 million transfer from MMTOA to pay debt service on bonds previously issued for the MTA capital program and paid for with State General Funds. A similar proposal in FY 2015 for a transfer of \$40 million for this purpose was reduced by the Legislature to \$30 million.

TRANSPORTATION

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	9,552	9,604
Annual Growth Rate	6.7%	0.5%
5 Year Average Growth (Actual)		3.1%



The functional area of Transportation includes the Department of Transportation (DOT), the Department of Motor Vehicles (DMV), the Metropolitan Transportation Authority (MTA) and the Thruway Authority. The FY 2016 Executive Budget proposes a spending level of \$9.6 billion, an increase of \$52 million, or 0.5 percent. This section mainly discusses overall changes to the transportation budget. The “Missing Transportation Plans” Issues in Focus section of this report has a detailed discussion of the capital spending.

Department of Transportation

The Department of Transportation (DOT) maintains and improves the State’s more than 45,000 highway lane miles and 7,800 bridges. In addition, the Department subsidizes locally operated transit systems and partially funds local government highway and bridge construction, and rail and airport programs. The Department’s headquarters is in Albany, and DOT currently operates 10 regional offices in Utica, Syracuse, Rochester, Buffalo, Hornell, Watertown, Poughkeepsie, Binghamton, Hauppauge and New York City.

Workforce levels for DOT will remain flat at 8,304 Full-time equivalents (FTEs).

The FY 2016 Executive Budget proposes an All Funds cash spending level of \$8.76 billion, a decrease of \$270 million, or 3 percent from FY 2015. This decrease is attributable to:

- A decrease of \$437 million in Federal Capital funding resulting from the acceleration of projects beginning in FY 2013 under the NY Works program and ending in FY 2015
- An increase of \$120 million in downstate transit system capital funding
- An increase of \$71 million (\$150 million appropriation) in capital payments for a State and local bridge initiative through New York Works
- A decrease of \$24 million in local highway aid programs. Last year municipalities received additional extreme weather aid which is not included in the FY 2016 Executive Budget.

In addition, the DOT would receive funding from the new Special Infrastructure Account program for fleet upgrades. This \$50 million investment

would assist the DOT during severe weather events.

The Executive Budget includes four Article VII bills specific to the DOT:

- Authorizes certain State entities to enter into design-build contracts. Savings are not reflected in the Executive Financial Plan from this proposal.
- Authorizes the DOT to charge a new \$100 safety inspection fee for for-hire/for-profit passenger vehicles (11 and over passengers), which would generate \$3.5 million in annual revenue. Repeals the Intrastate Authority Application fee with a minimal revenue loss of \$40,000.
- Establish the Downstate Capital Account to disburse the new capital funding (\$121.5 million) to the MTA and non-MTA downstate transit systems.
- Increase fines and penalties for toll evasion and streamline enforcement procedures for all roads, bridges and tunnels operated by public authorities.

Transit

DOT provides oversight and funding for public transit operators, including the Metropolitan Transportation Authority (MTA), the four upstate regional transportation authorities (CDTA, RGRTA, NFTA, and CNYTRA), and other (usually county-sponsored) transit systems.

The Executive Budget provides \$4.8 billion in operating assistance to the State’s transit systems. The MTA would receive \$4.4 billion, reflecting an increase of \$36 million or 0.8 percent, while other systems would receive over \$464 million, similar to current year funding. The MTA transit increases are attributable to growth in the payroll mobility tax.

The Executive Budget reduces non-MTA downstate transit systems General Fund aid by \$8.1 million, while increasing their Metropolitan Mass Transportation Operating Assistance (MMTOA) by \$8.1 million. Therefore, non-MTA downstate transit systems receive no additional operating aid in FY 2016, even though dedicated revenues have increased. Although Public Transportation Operating Account (PTOA) revenues declined, the FY 2016 Budget fills this gap through the General Fund (\$8.1 million) holding the upstate systems funding at the FY 2015 level. RGRTA is only showing an increase because they have merged with Ontario County Transit System and the corresponding decrease to that system is in the remaining systems line of the chart below. These two actions effectively keep transit aid flat for all non-MTA transit systems.

Transit Operating Assistance Cash Disbursements (Dollars in Millions)			
	FY 2015	Proposed FY 2016	Difference
Downstate			
NYCTA	\$1,738	\$1,731	(\$7)
MTA Commuter Rail	\$649	\$648	(\$1)
MTA (Payroll & Aid Trust)	\$1,931	\$1,976	\$45
MTA Total	\$4,318	\$4,355	\$37
Rockland	\$3	\$3	\$0
Staten Island Ferry	\$31	\$31	\$0
Westchester	\$52	\$52	\$0
Nassau - NICE Bus	\$63	\$63	\$0
Suffolk	\$24	\$24	\$0
NYC DOT	\$83	\$83	\$0
Remaining Systems	\$30	\$30	\$0
Non-MTA Total	\$286	\$286	\$0
Subtotal Downstate	\$4,604	\$4,641	\$37
Upstate			
CDTA	\$32	\$32	\$0
CNYRTA	\$29	\$29	\$0
RGRTA	\$34	\$36	\$2
NFTA	\$46	\$46	\$0
Remaining Systems	\$37	\$35	(\$2)
Subtotal Upstate	\$178	\$178	\$0
Program Totals	\$4,782	\$4,819	\$37

**Due to rounding some amounts may vary*

MMTOA, which funds the downstate systems, is funded from a portion of the petroleum business tax (PBT), the MTA Corporate Surcharge, a regional sales tax, and transmission tax. The Public Transportation Operating Account (PTOA), which helps funds the upstate transit systems, receives only a portion of the PBT and the transmission tax. In FY 2015, the Legislature approved a transfer of \$2.8 million from the General Fund to PTOA and established a metric by which to increase operating aid every year, based on the sales tax growth factor, as PTOA revenues have been declining.

The Executive Budget proposes transferring \$20 million from MMTOA to pay debt service on bonds previously issued for the MTA capital program and paid for with State General Funds. Last year, the Executive Budget proposed a similar transfer of \$40 million from MMTOA for this reason, which the Legislature reduced to \$30 million.

The FY 2016 Executive Budget also includes new capital funding of \$121.5 million from MMTOA, which is a one-time payment of \$104 million to the MTA and \$17.5 million to non-MTA systems downstate. This one time Capital funding for the downstate system is derived from an estimated fund surplus at the end of FY 2015 of \$144 million in the MMTOA account. This would be distributed through the traditional transit formula.

Transit Assistance for Capital Investments Fund (In Millions of Dollars)	
Area	Amount
MTA	\$104.0
Rockland County	\$0.2
NYC	\$6.9
Westchester County	\$3.2
Nassau County	\$3.8
Suffolk County	\$1.5
Other	\$1.8
Total	\$121.4

The Executive Budget includes three Article VII bills specific to transit:

- Allows RGRTA to receive increased dedicated revenues resulting from the FY 2015 merger of RGRTA and Ontario County transit system.
- Extends for one year the “hold harmless” provision that allows rural transit systems to receive aid for providing transportation service to Medicaid recipients. This would mitigate decreases in aid resulting from Medicaid redesign.
- Increases the number of years a municipal transit system may finance bus purchases from five years to ten years, which takes into account the probable amount of time a bus is usable.

Local Highway Fund

Under the Executive’s proposal, the Consolidated Highway Improvement Program (CHIPS) would receive \$438.1 million, and the Federal Municipal Streets and Highways Program (“Marchiselli”) would receive \$39.7 million. This holds the funding for these programs at the FY 2015 levels, but does not include the \$40 million one-time FY 2015 severe weather payment.

Department of Motor Vehicles

The responsibilities of the Department of Motor Vehicles (DMV) include administering the State’s motor vehicle laws, promoting traffic safety, verifying identities and issuing secure documents, including driver’s licenses and vehicle registrations, and collecting revenues. DMV has three regional headquarters and 27 district and branch offices. In addition, County Clerk offices act as DMV agents at 102 locations throughout the State. DMV served more than 20 million customers last year.

The FY 2016 Executive Budget recommends an All Funds cash spending level of \$305.1 million

for DMV, a \$4.1 million or 1.3 percent decrease from last year. This decrease is primarily attributable to the following:

- A \$3.1 million decrease in the DMV's personal service expenses through administrative and operational efficiencies, including online transactions.
- A \$1 million decrease for continued transferring of technology functions and spending to the Office of Information Technology Services (OITS), as part of the Statewide transfer initiative.

DMV estimates its workforce for FY 2016 at 2,159 FTE positions, a net decrease of 4 positions. This decrease reflects the transfer of Human Resources staff to the Business Services Center.

The Executive Budget includes three Article VII bills specific to the DMV:

- Permanently extend the authorizations for the Dedicated Highway and Bridge Trust Fund (DHBTF) and the Dedicated Mass Transportation Trust Fund (DMTTF) to receive approximately \$235 million in DMV revenues, and for the DHBTF to continue to disburse funds for the expenses of the DMV. This authorization was extended in 2009 to 2015.
- Eliminate the need for registrants of overweight vehicles to make an additional trip to the DMV following the acquisition of an overweight permit from the New York State DOT.
- Align New York State law with federal requirements relating to commercial learner's permits.

Metropolitan Transportation Authority

The FY 2016 Executive Budget includes a new \$750 million contribution to assist in funding the MTA's proposed \$32 billion 2015-2019 Capital Program, with \$150 million of this to be used in FY 2017 to improve MTA's core infrastructure. In FY 13, the MTA received \$770 million in capital funding, \$310 million is being paid to the MTA in FY 16 which accounts for the majority of the increase in Transportation All Funds Spending. The MTA's \$34.8 billion 2010-2014 Capital Program, of which \$31.9 billion is subject to legislative oversight by the Capital Program Review Board, expired at the end of December 2014. The 2015-2019 Capital Program includes a record-level \$15.2 billion funding gap, for which the MTA's proposal provides no recommendation plan to fill.

The MTA will receive \$4.4 billion in transit operating aid, a \$36 million increase resulting from the increase in payroll mobility taxes. The Executive is also recommending using \$250 million of the settlement funds for Penn Station Access, which would connect the Metro-North Railroad to Penn Station in Manhattan.

The FY 2016 Executive Budget also includes appropriation language which would clarify the funding source for the Verrazano Bridge Rebate Program. In FY 2015 the Executive announced a plan to reduce tolls over the Verrazano Bridge for commercial and Staten Island resident drivers. This language would discontinue these existing rebate programs unless funding is determined to be in accordance with the original agreement between the Executive and the Legislature, which provides the MTA with at least fifty percent of the cost of this program from sources available to the Legislature.

The Executive Budget includes one Article VII bill specific to the MTA:

- Extend for four years statutes which allow MTA and NYCT to continue to utilize more flexible procurement methods.

Thruway Authority

The New York State Thruway Authority (Thruway) operates a 570-mile highway system that includes the 426-mile mainline from Pennsylvania to New York City. Through its subsidiary, the New York State Canal Corporation, the Thruway maintains, operates, develops, and makes capital improvements to the 524-mile navigable waterway, which includes 57 locks, 20 lift bridges, dams, reservoirs, and water control structures. The Thruway is also responsible for building a new Tappan Zee Bridge, a \$3.9 billion project that is now under construction.

The FY 2016 Executive Budget proposes allocating \$1.3 billion from the new Special Infrastructure Account for a Thruway Stabilization Program that would pay for costs related to the replacement Tappan Zee Bridge and the Thruway’s core capital program. An estimated \$1 billion of these funds would go towards the bridge replacement, along with the \$1.6 billion low-cost federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This would leave a funding gap of approximately \$1.3 billion.

The Thruway Authority and Canal Systems programs are primarily financed with Authority funds that are not part of the State Budget. Legislation included in the FY 14 Budget shifted \$85 million in policing and other operating costs to the State, averting a proposed 45 percent commercial toll increase.

The Executive Budget for FY 2015 continued the expense transfers at approximately \$86 million. While the Thruway Authority’s approved Calendar Year 2015 Budget did not include a toll rate increase, it contained a \$26 million funding

gap between assumed and estimated toll revenues. The Thruway does not have a four-year financial plan projecting out-year revenue, expenses or gaps.

The Executive Budget for FY 2016 decreases the expense transfers by \$2.5 million from FY 2015. This decrease reflects anticipated operation and administrative efficiencies.

The Executive Budget includes one Article VII bill specific to the Thruway that reduces State Operations support from \$24 million to \$21.5 million, a reduction of \$2.5 million.

**Transportation
Proposed Disbursements - All Funds
(Thousands of Dollars)**

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Department of Transportation	9,033,521	8,763,787	(269,734)	-2.99%
Department of Motor Vehicles	309,282	305,144	(4,138)	-1.34%
Thruway Authority	25,800	23,300	(2,500)	-9.69%
Metropolitan Transportation Authority	183,229	512,171	328,942	179.53%
Totals:	9,551,832	9,604,402	52,570	0.55%

Environment, Agriculture and Housing Fact Sheet



Adirondack Park Agency

- All Funds appropriation authority of \$5.3 million, an increase of \$177,600.
- This change reflects negotiated salary increases.

Department of Agriculture & Markets

- All Funds appropriation authority of \$164 million, a decrease of \$7.7 million.
- Net reduction of \$8.2 million in local assistance programs due to the elimination of several legislative additions from FY 2015.
- New \$250,000 appropriation for the Farm-To-School program to provide grants for the purpose of increasing consumption of local food products by school districts.
- Capital assistance of \$50 million for improving agricultural businesses in the Southern Tier and Hudson Valley.

New York State Energy Research and Development Authority (NYSERDA)

- State Operations and Local Assistance Funding is moved off budget.
- Capital Appropriations increase from \$400,000 to \$12.5 million to cover anticipated West Valley remediation costs.
- NYSERDA's off-budget spending is expected to surpass \$1 billion in SFY 2016, and Executive announced the creation of a half-billion dollar Clean Energy Fund
- The General Fund receives a \$36 million transfer from Regional Greenhouse Gas Initiative assessment funds, \$13 million of this amount to be used for the Environmental Protection Fund.
- Executive is proceeding with the Reforming the Energy Vision (REV) initiative, first announced in late April, 2014 to totally redo State energy policy, and looks to restructure the New York State Independent System Operator (ISO) to align ISO operations and objectives with REV.

Department of Environmental Conservation

- All Funds appropriation authority of \$1.04 billion, an increase of \$119.7 million.
- Environmental Protection Fund increases by \$10 million to \$172 million.
- Brownfield Cleanup Program would be extended for 10 years, and provide redevelopment credits to sites that are in Environmental Zones, "upside down," and for affordable housing.
- Superfund would receive a one year, \$100 million bonding authorization, and authorization to do some projects based on the environmental restoration project model.

Division of Housing and Community Renewal

- All Funds appropriation authority of \$710.8 million, an increase of \$130.7 million
- Utilizes \$125 million in surplus Mortgage Insurance Fund reserves to support: the Rural Rental Assistance Program; the Mitchell-Lama portfolio; Neighborhood and Rural Preservation Programs; Rural and Urban Community Investment Fund Program; Low Income Housing Trust Fund Program; Homes for Working Families; and Homeless Housing & Assistance Corporation Programs.
- Appropriates \$439 million in JPMorgan bank settlement funds for housing related programs.

Olympic Regional Development Authority:

- All Funds appropriation authority of \$11.8 million, an increase of \$600,000.
- Changes reflect increases in Capital spending for energy efficiency and rehabilitation projects.

Office of Parks, Recreation and Historic Preservation:

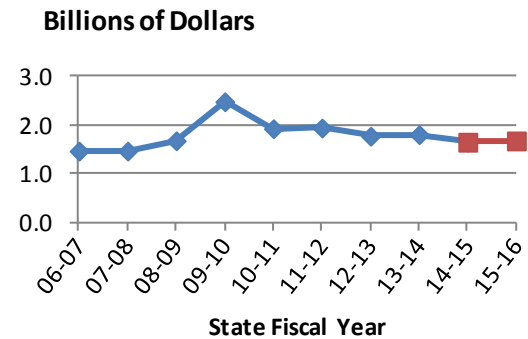
- All Funds appropriation authority of \$410.6 million, an increase of \$20.4 million.
- Increase results primarily from \$20 million in 2015 New York Works Capital funding.

Department of Public Service

- All Funds appropriation authority of \$90.2 billion, same as last year.
- Long Island Power Authority authorized to issue additional utility tariff bonds not tied to reducing LIPA's overall debt.
- New York Power Authority again transfers \$90 million to the General Fund, up to 60 percent of these funds can be used for out-of-state marketing campaigns such as STARTUP-NY and New York is Open for Business.

ENVIRONMENTAL CONSERVATION, AGRICULTURE, & HOUSING

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	1,647	1,673
Annual Growth Rate	-8.6%	1.6%
5 Year Average Growth (Actual)		3.9%



Environment, Agriculture and Housing

The FY 2016 Executive Budget recommends All Funds disbursements of \$1.67 billion, an increase of \$26.6 million for the State’s Environmental Conservation, Energy, Agriculture, and Housing agencies. Increases in funding are recommended for the Adirondack Park Agency (\$38,000); the Department of Environmental Conservation (\$11.4 million); the Department of Public Service (\$609,000); the Division of Housing and Community Renewal (\$9.2 million); the Olympic Regional Development Authority (\$600,000); and the Office of Parks, Recreation and Historic Preservation (\$25 million). In addition, the Executive once again recommends no funding for the Hudson River Park Trust. The Executive recommends decreases in cash outlays for the Energy Research and Development Agency (\$7.9 million) and the Department of Agriculture and Markets (\$12.3 million).

Environmental Conservation (DEC)

The Executive recommends All Funds appropriations in the amount of \$1.04 billion for the Department of Environmental Conservation in FY 2016. This is an increase of \$119.7 million

from FY 2015, largely reflecting an additional \$100 million in Superfund bonding authority and \$10 million in Environmental Protection Fund spending.

The Executive is proposing to increase staffing levels for FY 2016 to 2,946 Full Time Equivalent (FTE) positions, an additional 36 FTEs over FY 2015, primarily for oil spill preparedness and habitat conservation projects.

Environmental Protection Fund

The Executive is proposing to increase appropriations for the Environment Protection Fund (EPF) by \$10 million over FY 2015 to a total of \$172 million. The Executive has requested new or additional funds for the following initiatives:

- \$1 million for new community impact research grants;
- \$3.9 million, an increase to \$25.5 million, for open space land acquisition projects, which include the Seneca Army Depot Conservation Area; and

- \$1 million, an increase to \$5.7 million, for implementing recommendations of the Invasive Species Task Force.

See the EPF Chart following this section for full program funding.

Recharge Superfund

Capital funding authorization of \$120 million a year for ten years expired on October 1, 2013. The Executive proposes a \$100 million, one year bonded capital re-authorization. Of these funds, a portion is authorized to fund municipally owned remediation projects similar to the way sites were eligible under the old environmental restoration projects (ERP) funded by the \$200 million ERP allocation included in the 1996 Environmental Bond Act.

Reform of the Brownfield Cleanup Program

While this bill doesn't vary widely from prior year proposals, the Executive is again proposing Article VII language to extend and reform the Brownfield Cleanup Program (BCP). Due to expire on December 31, 2015, the Executive extends the program for 10 years. The bill also provides redevelopment tax credits to sites that are in Environmental Zones, cost more to remediate than the appraised value, or result in the development of affordable housing.

Please refer to the State's Environmental Remediation Programs Senate Issues in Focus section of this report for a full discussion of the Superfund and Brownfield initiatives.

Article VII Legislation

Oil Spill Fund

The Executive is proposing to increase license fees and surcharges for major petroleum storage facilities which store or transfer petroleum. This measure would raise an additional \$9 million per

year to support eight additional DEC Oil Spill Program staff and state and local training, equipment, and response activities.

Air and water program fees

The Executive also proposes to increase operating permit fees for all sources subject to the federal Clean Air Act (Title V) and certain State Pollutant Discharge Elimination System (SPDES) fees. Additionally, the Executive proposes language to restructure state air quality program fees. These measures would raise an additional \$8 million per year for DEC pollution control program.

Environmental Conservation Fees

The Executive proposes language to repeal a fee associated with water well driller registrations. This measure would result in a loss of \$6,000 in annual revenue. Please see Nuisance Fee Table within the Department of Agriculture and Markets section for additional information on this and other eliminated fees.

Habitat Conservation Access

The Executive proposes a new Habitat Conservation and Access capital fund to support fish and wildlife management and public access projects. This measure would direct up to \$1.5 million from the State Fish and Game Trust account and revenues from the sale of the Habitat Stamp to this fund.

Adirondack Park Agency (APA)

The FY 2016 Executive Budget recommends All Funds appropriations of \$5.3 million for the APA, an increase of \$177,600, or 3.49 percent, from the current year. The increase is primarily due to negotiated salary increases. Staffing levels for the APA are projected to remain at 54 FTE positions, same as FY 2015.

Agriculture and Markets

The FY 2016 Executive Budget recommends All Funds cash disbursements of \$96.2 million for the Department of Agriculture and Markets (NYSDAM). This represents a decrease of \$12.3 million, or -11 percent, from the current fiscal year.

The proposal includes a new \$250,000 appropriation for the Farm-To-School program. Funding would be awarded on a competitive basis to entities that expand procurement of locally produced foods by school districts. Eligible recipients are not defined in the proposal. The Executive also recommends the elimination of \$8.4 million in local assistance programs.

The Executive would include language in the State Operations budget directing NYSDAM to establish a commission to examine methods to assist dairy farmers in confronting volatility in market prices. The Executive also recommends eliminating many reappropriations, including most items older than five years.

Additional Capital

The newly proposed Special Infrastructure Account includes a \$50 million appropriation dedicated to establishing a Farm and Agricultural Industry Enhancement Program in the Southern Tier and Hudson Valley. The purpose of the program would be to enhance farm, agricultural and related industries located in these regions of the state, as defined by the Department of Agriculture and Markets. The appropriation would be distributed over five years, with \$6 million in dedicated spending for FY 2016.

A \$115 million appropriation for improving infrastructure and economic development is also included in the Special Infrastructure Account, of which \$50 million has been pledged to improving

and transitioning the State Fair Grounds in Syracuse.

Article VII Legislation

The Executive proposes language that would eliminate fees associated with seven licenses (e.g., Farm Products Dealer, Commercial Feed Manufacturer). Businesses would still be required to apply for these licenses, but would no longer incur application fees. The combined revenue from these fees is approximately \$40,000 annually. Additionally, the Executive would restructure the licensing period for Commercial Fertilizer and Retail Food Store businesses.

Agriculture & Environmental Fees Eliminated	
<i>Department of Agriculture and Markets</i>	
Commercial Feed License Fee	\$100 annually
Farm Product Dealer's License Fee	\$20 annually
Food Salvage Fee	\$100 biannually
Liming Brands License Fee	\$20 biannually
Refrigerated Warehouse Fee	\$200 biannually
Rendering Plants Fee	\$100 annually plus \$10 per vehicle
Seed Potato Inspection Fee	\$34 annually
Soil and Plant Inoculants Fee	\$40 biannually
Subtotal Fees	\$40,000 annually
<i>Department of Environmental Conservation</i>	
Flood Control Permit Fee	\$25 per activity
Water Well Driller Registration Fee	\$10 one-time fee
Subtotal Fees	\$6,000 annually

Green Thumb

The FY 2016 Executive Budget recommends All Funds appropriations of \$3.14 million for Green Thumb. This represents an increase of \$178,000, or 6.0 percent, from the current fiscal year. Green Thumb provides income-eligible elderly citizens with part-time employment, and this funding increase results from an increase in the State's minimum wage.

The Greenway Heritage Conservancy of the Hudson River Valley

The FY 2016 Executive Budget recommends All Funds appropriations of \$166,000 for the Conservancy, the same as for FY 2012, FY 2013, FY 2014, and FY 2015. The Conservancy is tasked with promoting the preservation of natural and cultural resources in the Valley, serves as a land trust for acquiring lands important to the Greenway and developing the Hudson River Valley Greenway Trail. The Conservancy is funded entirely from the General Fund.

The Hudson River Valley Greenway Community Council

The FY 2015 Executive Budget recommends All Funds appropriations of \$321,000 for the Council, the same as for FY 2013, FY 2014, and 2015. The Council is comprised of a 25 member advisory board and one staff member that promotes the preservation of natural and cultural resources in the Hudson River Valley. It is funded entirely from taxpayer dollars through the General Fund.

Division of Housing and Community Renewal (DHCR)

The FY 2016 Executive Budget recommends All Funds appropriations of \$710.8 million for the Division of Housing and Community Renewal, a net increase of \$130.7 million, or 22.53 percent, from current levels. The increase can be mainly attributed to an increase in fiduciary funds resulting from the JP Morgan Bank Settlement (delineated below), offset by a reduction in General Fund local assistance spending related to the movement of Neighborhood and Rural Preservation Programs to off-budget funding sources.

The Executive anticipates no net staffing changes, maintaining a level of 683 FTEs for FY 2016. However, the Executive proposes an increase of \$8.12 million for state operation costs within the Office of Rent Administration, with the majority (\$8 million) for contractual services.

JP Morgan Bank Settlement

As a result of a \$13 billion settlement between the United State Justice Department and JPMorgan bank over serious misrepresentations to investors in mortgage-backed securities, New York will receive \$613 million. The FY 2016 Executive Budget appropriates \$439 million for the following housing related programs:

- Moderate Income Loan Program (\$50 million);
- Mitchell Lama repairs and revitalization (\$50 million);
- SONYMA Neighborhood Revitalization Purchase Program (\$21.7 million);
- Access to Homes (\$19.6 million);
- RESTORE Seniors program (\$5 million);
- Statewide NY/NY IV Supportive Housing Program (\$116 million);
- State Community Development Financial Institution program (\$15 million);
- NYC Rental Assistance (\$40 million);
- HIV Rent Cap (\$27 million);
- Rural and Neighborhood Preservation Programs (\$20.3 million); and
- Public Housing Modernization Program (\$25 million).

HouseNY

In FY 2014, the Executive initiated the HouseNY program to preserve and create affordable housing units statewide. The \$1 billion (off-budget), five-year plan to preserve, repair, finance, and create an estimated 14,300 affordable housing units includes, among other

initiatives, the acquisition and revitalization of 44 Mitchell Lama affordable housing projects, and the creation and preservation of 5,643 affordable housing units through various community development programs. The program is financed through a combination of bonding and Mortgage Insurance Fund (MIF) surplus money.

The FY 2016 Executive Budget expands the HouseNY program by adding \$10 million in new capital resources for construction and renovation of affordable housing for low income individuals and families, coupled with \$63 million in the Office of Temporary and Disability Assistance (OTDA) Homeless Housing and Assistance Program (HHAP).

Mortgage Insurance Fund (MIF)

The FY 2016 Executive Budget includes Article VII language that would utilize \$125 million in surplus MIF reserves, to support the following programs while also providing for General Fund savings:

- Rural Rental Assistance Program (\$21.6 million);
- Mitchell-Lama portfolio (\$42 million);
- Neighborhood Preservation Program (\$8.48 million);
- Rural Preservation Program (\$3.54 million);
- Rural and Urban Community Investment Fund Program (\$17 million);
- Low Income Housing Trust Fund Program (\$7.5 million);
- Homes for Working Families (\$8.5 million); and
- Homeless Housing & Assistance Corporation programs (\$16.3 million).

New York Energy Research and Development Authority (NYSERDA)

The SFY 2016 Executive Budget proposes to take NYSERDA's State Operations and Local Assistance grants "off-budget". This is a \$14.1 million reduction from SFY 2015. These activities will now be funded by the continuation of the collection of a special 18-a utility assessments authorized through Article VII language, and through other assessments and fees imposed on utility rate payers in New York State. The special 18-a assessments are expected to rise to \$19.6 million in SFY 2016 from \$16.3 million in previous years. This increase is planned to fund administrative costs for the back-up generator and strategic fuel reserves enacted the last two years.

The \$1 million that NYSERDA transfers to the Department of Environmental Conservation, and the payment of \$690,000 for the University of Rochester laser lab are scheduled to be maintained although there will no longer be specific appropriations for these activities.

Capital cash outlays in SFY 2016 are projected to increase to \$22.6 million from \$14.3 million the prior year. This increase is due to anticipated payments made for the Cleaner, Greener Communities program subject to \$25 million in re-appropriated funds. Appropriations for the required match for West Valley nuclear remediation funds are increased by \$400,000 to \$12,500,000.

The bulk of the estimated \$925.5 million in New York State sourced NYSERDA resources and spending in calendar year 2015 come from completely off-budget programs funded through mandatory surcharges imposed upon ratepayers and utility companies. Once again, these funds are spent on programs, with no Legislative oversight or input, that were originally designed to foster renewable innovation, but have recently

been increasingly used for energy related community and economic development and related academic research purposes. This year, the Executive proposed to further expand the use of these funds to cover a complete transformation of the State's utility systems through the Reforming the Energy Vision (REV) initiative, and the proposed restructuring / repurposing of the New York State Independent System Operator.

Please refer to the Senate Issues in Focus on off-budget energy programs for a full discussion of this issue.

Article VII Legislation

The Executive Budget includes the annual provision to allow the Comptroller to transfer \$913,000 from the unrestricted corporate funds of NYSERDA to the General Fund. These funds are used to offset New York's debt service requirements related to the Western NY Nuclear Service Center.

Additionally, the SFY 2016 Executive Budget includes and expands the annual authorization for NYSERDA to finance a portion of its research, development and demonstration, and policy and planning programs, and to finance the DEC climate change program, from assessments on gas and electric corporations pursuant to section 18-a of the Public Service Law. Appropriations of \$16.63 million are proposed to be allocated for these programs including a maximum of a \$1 million sub-allocation to DEC for the climate change program. The bill would also allow NYSERDA to expend these funds, with Public Service Commission review, without specific appropriations therefore completing the proposed movement of NYSERDA's operations and grant programs off-budget.

Regional Greenhouse Gas Initiative (RGGI) Transfer

In the Article VII Sweeps and Transfers bill, the 2016 Executive Budget proposes to transfer \$23 million of off-budget assessed RGGI funds to the General Fund and \$13 million to the Environmental Protection Fund (EPF). The EPF funds are designed to cover a \$3 million anticipated shortfall in unrealized bottle program proceeds and to fund \$10 million in increases to land acquisition stewardship, water quality and invasive species programs. The 2015 Opportunity Agenda states that the remaining \$23 million will be used to cover the cost of various energy related tax credits, but there are no proposals to appropriate funds or set up a dedicated fund for this purpose.

Department of Public Service

The FY 2016 Executive Budget recommends All Funds cash disbursements of \$76.1 million for the Department of Public Service (DPS), an increase of \$880,000 from the current fiscal year. Staffing levels for DPS are expected to rise to 515 FTE positions in FY 2016, an increase of two positions from the revised SFY 2015 number.

The Executive also proposes to keep overall SFY 2016 appropriation levels at \$90.2 million, the same as last year.

Article VII Legislation

The Executive again proposes the annual authorization for the Department of Health to receive \$484,000 to finance certain activities through a special assessment on cable television companies.

The Executive is also proposing legislation to sweep \$90 million from the New York State Power Authority (NYPA) to the General Fund. These funds may be used to fund economic

development programs including the Open for Business initiative and START-UP NY, but no more than sixty percent of such funds can be used to support advertising and promotion campaigns outside of New York State.

The SFY 2016 Executive Budget also contains language to authorize the Long Island Power Authority (LIPA) to issue additional securitized restructuring bonds (Utility Tariff Bonds (UTB)) through either the existing Utility Debt Securitization Authority (UDSA) or a proposed UDSA 2. The total principal at any one time for these bonds would not exceed a total of \$4.5 billion. The statutory restriction to keep such bonds from only being issued once would also be removed. The LIPA reform act of 2013 permitted the creation of a USDA to issue a total of \$4.5 billion in Utility Tariff Bonds before 2016, but such bonds, once issued, could not be refinanced, nor could other such bonds be issued to bring the principal total back up to \$4.5 billion once the principal on the issued UTB bonds started to be paid. So far USDA has issued approximately \$2 billion in UTB bonds. This legislation authorizes the creation of a second USDA if LIPA deems that such a new authority can issue less costly securities, and would allow UTB's to be utilized for more than just reducing LIPA's existing long-term debt.

Olympic Regional Development Authority (ORDA)

The FY 2016 Executive Budget recommends All Funds appropriations of \$11.8 million for ORDA,

an increase of \$600,000. State Operation appropriations have no recommended changes from FY 2015, but Capital spending for energy efficiency and rehabilitation projects would be increased by \$600,000 to \$7.5 million.

Similar to last year, the Executive Budget includes \$2.5 million in New York Works capital sub-allocated through the Office of Parks, Recreation and Historic Preservation to ORDA for various capital improvements at ORDA's facilities.

Office of Parks, Recreation and Historic Preservation (OPRHP)

The FY 2016 Executive Budget recommends All Funds appropriations of \$410.6 million for the Office of Parks, Recreation and Historic Preservation (Parks), an increase of \$20.4 million over the FY 2015 enacted budget. This increase results primarily from \$20 million in additional FY 2016 New York Works Capital funding.

The Executive Budget recommends a workforce of 1,746 FTE positions for OPRHP an increase of 12 FTE's over FY 2015. The increased staffing level results from expansion of services at parks statewide, such as Buffalo Harbor (Erie), Grant Cottage (Saratoga), Joseph Davis (Niagara), and OPRHP's expanded capital plans.

**FY 2016 Environmental Protection Fund
(000s)**

Program	2015 Enacted	2016 Executive	Change
Solid Waste Account			
Landfill Closure/Gas Management	\$250	\$250	\$0
Municipal Recycling	\$7,000	\$7,500	\$500
Secondary Marketing	\$1,000	\$1,000	\$0
Pesticide Database	\$1,200	\$1,200	\$0
Community Impact Research Grants - Environmental Justice	\$0	\$1,000	\$1,000
Natural Resources Damages	\$1,000	\$1,000	\$0
Pollution Prevention Institute	\$3,250	\$3,250	\$0
Subtotal Solid Waste	\$13,700	\$15,200	\$1,500
Parks and Recreation Account			
Local Waterfront Revitalization Programs	\$12,500	\$12,500	\$0
Municipal Parks Projects	\$15,500	\$15,750	\$250
Public Access and Stewardship	\$17,350	\$18,500	\$1,150
Hudson River Park Trust	\$3,000	\$2,000	(\$1,000)
Zoos, Botanical Gardens and Aquaria	\$11,350	\$11,450	\$100
Subtotal Parks & Rec	\$59,700	\$60,200	\$500
Open Space Account			
Land Acquisition	\$21,650	\$25,500	\$3,850
Albany Pine Bush Preserve Commission	\$2,125	\$2,125	\$0
Long Island Central Pine Barrens Planning	\$1,250	\$1,250	\$0
Long Island South Shore Estuary Reserve	\$900	\$900	\$0
Non-Point Source Pollution Control	\$18,700	\$19,000	\$300
<i>Agricultural non-point source abatement</i>	<i>\$14,200</i>	<i>\$14,200</i>	<i>\$0</i>
<i>Non-agricultural non-point source abatement</i>	<i>\$4,500</i>	<i>\$4,800</i>	<i>\$300</i>
Farmland Protection	\$14,000	\$14,000	\$0
Biodiversity Stewardship	\$500	\$500	\$0
Hudson River Estuary Management Plan	\$3,800	\$4,700	\$900
Smart Growth	\$400	\$600	\$200
Finger Lakes-Lake Ontario Watershed	\$1,500	\$1,500	\$0
Water Quality Improvement Program	\$7,800	\$8,000	\$200
Ocean and Great Lakes Initiative	\$5,050	\$6,050	\$1,000
Invasive Species Task Force	\$4,700	\$5,700	\$1,000
Soil and Water Conservation District	\$4,725	\$5,275	\$550
Agricultural Waste Management Projects	\$1,500	\$1,500	\$0
Subtotal Open Space	\$88,600	\$96,600	\$8,000
TOTAL EPF	\$162,000	\$172,000	\$10,000

Changes in Agriculture & Markets Local Assistance Programs			
PROGRAM	2015 Enacted	2016 Executive	Change
Ag. Child Development Program	\$7,521,000	\$6,521,000	(\$1,000,000)
Cornell Diagnostic Lab	\$5,425,000	\$4,425,000	(\$1,000,000)
Wine & Grape Foundation	\$1,000,000	\$713,000	(\$287,000)
Farm Viability Institute	\$1,500,000	\$400,000	(\$1,100,000)
Farm Net (Farm Family Assistance)	\$600,000	\$384,000	(\$216,000)
Local Fair Assistance	\$500,000	\$340,000	(\$160,000)
Apple Growers Association	\$750,000	\$206,000	(\$544,000)
Future Farmers of America (FFA)	\$350,000	\$192,000	(\$158,000)
Cornell Rabies	\$510,000	\$50,000	(\$460,000)
Geneva Station - Hops Testing	\$200,000	\$40,000	(\$160,000)
Northern Ag Development	\$600,000	\$0	(\$600,000)
Apple R&D Advisory Board	\$500,000	\$0	(\$500,000)
Berry Growers Association	\$320,000	\$0	(\$320,000)
Animal Control in NYC	\$250,000	\$0	(\$250,000)
Farm Viability Dairy Profit Teams	\$220,000	\$0	(\$220,000)
Eastern Equine Encephalitis	\$175,000	\$0	(\$175,000)
Tractor Rollover Prevention	\$150,000	\$0	(\$150,000)
Maple Producers	\$150,000	\$0	(\$150,000)
Turfgrass Association	\$150,000	\$0	(\$150,000)
Christmas Tree Farmers	\$120,000	\$0	(\$120,000)
Cornell Maple Research	\$105,000	\$0	(\$105,000)
Grown on Long Island	\$100,000	\$0	(\$100,000)
Genesee County Ag. Academy	\$100,000	\$0	(\$100,000)
Cornell Vegetable Research	\$100,000	\$0	(\$100,000)
Wood Products Council	\$100,000	\$0	(\$100,000)
Corn & Soybean Growers Ass'n	\$75,000	\$0	(\$75,000)
Cornell Onion Research	\$50,000	\$0	(\$50,000)
Cornell Honeybee Program	\$50,000	\$0	(\$50,000)
North Country Lost Cost Vaccines	\$25,000	\$0	(\$25,000)
Island Harvest	\$20,000	\$0	(\$20,000)
Farm-To-School	\$0	\$250,000	\$250,000
TOTAL	\$26,890,000	\$18,695,000	(\$8,195,000)

**Environmental Conservation, Agriculture and Housing
Proposed Disbursements - All Funds
(Thousands of Dollars)**

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Adirondack Park Agency	4,642	4,680	38	0.82%
Agriculture and Markets	108,556	96,248	(12,308)	-11.34%
Department of Environmental Conservation	887,132	898,490	11,358	1.28%
Energy Research Development Authority	30,458	22,600	(7,858)	-25.80%
Department of Public Service	74,639	75,248	609	0.82%
Housing and Community Renewal	238,735	247,973	9,238	3.87%
Olympic Regional Development Authority	10,061	10,661	600	5.96%
Parks, Recreation and Historic Preservation	292,325	317,297	24,972	8.54%
Hudson River Park	0	0	0	0.00%
Totals:	1,646,548	1,673,197	26,649	1.62%

Public Protection Fact Sheet



The Executive Budget proposes total All Funds cash disbursements of \$6.5 billion a decrease of 3.2 percent from Fiscal Year 2015. This primarily reflects a spending decrease for Superstorm Sandy costs that flow directly through the State Budget.

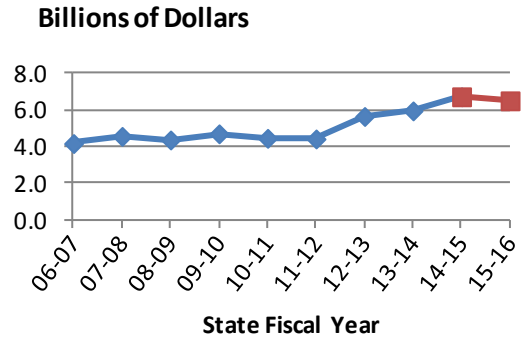
- **FY 2016 Criminal Justice Reform Act of 2015 Proposal:** The Executive proposes Article VII language to implement a Criminal Justice Reform Act of 2015 (*additional detail is provided in the Senate Issues in Focus Section*) to include:
 - Creation of an **Independent Monitor** appointed by the Executive;
 - Creation of a **Grand Jury Report by District Attorneys**;
 - Creation of an expedited appeals process to the Court of Appeals for either party where the Appellate Division denied a motion for a **change of venue**;
 - Requires the Municipal Police and Training Council within the Division of Criminal Justice Services (DCJS) to establish a **Model Law Enforcement Use of Force Policy**;
 - Requires all local law enforcement and the State Police, to **annually report the total number of arrests made for non-criminal violations and misdemeanors** to DCJS; and
 - Increases requirements for **search warrants**.

The expenses for the creation of this program are not included in the Financial Plan.

- **New Capital Funding – New York State Special Infrastructure Account:** The Executive proposes \$150 million in Capital Funding to prepare, prevent, deter or respond to acts of terrorism; natural or man-made disasters. This funding would include:
 - **\$40 million** for the continuation of counter-terrorism efforts by the National Guard and State Police;
 - **\$50 million** for snow plows, new emergency vehicles and GPS systems; and
 - **\$60 million** to fund replacement vests, body cameras and bullet-proof glass for patrol cars as part of the Executive’s seven point Justice Agenda. Details on how the \$60 million is to be distributed is not specified in the Executive Budget.
- **Statewide Interoperable Communications Grant Funding:** The Executive proposes continuation of \$10 million from the Statewide Public Safety Account for formula based grants to counties for operating costs of public safety dispatch centers in the Division of Homeland Security and Emergency Services.

PUBLIC PROTECTION

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	6,717	6,496
Annual Growth Rate	12.9%	-3.3%
5 Year Average Growth (Actual)		7.0%



The Fiscal Year 2016 Executive Budget recommends All Funds cash disbursements of \$6.5 billion a decrease of \$221 million or 3.2 percent over FY 2015 for all public protection agencies. This decrease is primarily attributable to spending for Superstorm Sandy.

Department of Corrections and Community Supervision (DOCCS)

The Executive Budget includes adjustments to the Department’s FY 2015 Enacted Budget for the transfer of \$2.2 million (123 Full-Time Equivalent (FTE) positions of which 58 are Human Resource and 65 are Finance positions) to the Office of General Services (OGS). This funding shift is related to the Executive’s proposal to consolidate finance and human resource functions within OGS’s Business Service Center; and the transfer of \$14 million from Aid to Localities Funding for DOCCS medical assistance services to inmates to the General Fund.

The Executive recommends \$2.9 billion in All Funds appropriations for the Department, an increase of \$113 million from FY 2015 levels. Of the total increase in State Operations Funding:

- \$75 million increase is attributable to an extra bi-weekly institutional pay period;
- \$33 million for collective bargaining increases;
- \$24 million increase in costs for Hepatitis C pharmaceutical drugs; and
- \$2 million for a Violence Reduction Program to reduce parole officer case loads (25 to 1 to 15 to 1) for certain mental health inmates at risk.

This increase is offset by decreases of:

- \$20 million in reductions of overtime related to more oversight on workers compensation claims and tougher overtime controls;
- \$9.9 million to eliminate funded vacant positions (\$6.5 million, 100 vacant support staff positions eliminated, and \$3.4 million in half year vacancy savings);
- \$1.7 million in savings from a reduction in Office of Mental Health (OMH) staff overtime by authorizing certain OMH staff to be on call on weekends; and
- \$1 million in savings associated with the Executive’s Article VII proposal to authorize the Commissioner of the Department of Corrections and Community Supervision to

make the final determination of the medical parole release of certain non-violent offenders. The savings occur in inmate health care costs from the timely release of non-violent inmates who would qualify for medical parole. It is estimated that 20 inmates could be eligible under this proposal.

The FY 2016 Executive Budget recommends \$15 million in Capital Funding, same as FY 2015 levels. The Department would continue to fund capital needs from prior year spending authority (reappropriations) adequate to support continued capital operations.

The FY 2016 Executive Budget recommends a reduction of \$3 million in funding for the Neighborhood Work Project Account. This reduction is to align appropriation authority with spending.

The Executive proposes no correctional facility closures for FY 2016. The current prison population is approximately 54,700.

The Executive proposes an increase of 98 Full Time Equivalent (FTE) positions within the Department. This increase reflects 156 hires for critical Program Services positions; and the transfer of 58 Human Resource FTE position to OGS's Business Services Center.

Division of Criminal Justice Services (DCJS)

The Executive Budget includes the transfer of \$177,000 (three Full-Time Equivalent (FTE) positions) to the Office of General Services' (OGS) Business Services Center.

The Executive Budget recommends \$251 million in All Funds appropriations for DCJS, a decrease of \$11.2 million from FY 2015 levels. This primarily reflects a decrease of \$10.8 million in Aid to Localities Funding; and \$400,000 in Special Revenue Federal spending.

Traditional Criminal Justice Aid to Localities Program Funding

The Executive proposes a decrease of \$15.4 million in General Fund Local Assistance Programs, primarily from the elimination of \$14.8 million in Legislative funding; and the elimination of \$618,000 in funding for the Drug Diversion Program which is no longer utilized. The changes to local assistance are outlined in the table on the following page.

Federal funding is increase by \$4.1 million, attributable to an increase of \$5.7 million in Federal Miscellaneous Discretionary funding; and \$750,000 increase in Federal Violence Against Women Account (VOWA) funds. This increase is offset by \$2.4 million from the elimination of the Juvenile Justice Delinquency Prevention Formula (JJDP) Federal Grant.

The Executive proposes \$200,000 in non personal service costs for a new Medical Marihuana Trust Fund for discretionary grants to State and local law enforcement.

Legal Services Assistance Account

The Executive eliminates Legislative initiatives totaling \$3.9 million for civil and criminal legal services and domestic violence civil and criminal legal services; \$600,000 for Indigent Parolee Program; and \$1 million for Statewide Indigent Legal Services for Persons Leaving Prison Program.

Level funding is included for Aid to Defense, Aid to Prosecution, the District Attorney and Indigent Attorney Loan Forgiveness Program, and Statewide Indigent Legal Services For Persons Leaving Prison Program.

The Executive proposes new funding of \$5.5 million for civil or criminal legal services including legal services for victims of domestic

FY 2016 Criminal Justice - Aid to Localities Programs			
Programs	FY 2015 Enacted	FY 2016	
		Executive Proposed	Change
Aid to Prosecution	\$10,680,000	\$10,680,000	\$0
New York State Prosecutors Training Institute (NYPTI)	\$2,304,000	\$2,304,000	\$0
Witness Protection Program	\$304,000	\$304,000	\$0
District Attorney Salary Reimbursement	\$4,212,000	\$4,212,000	\$0
Special Narcotics Prosecutor	\$825,000	\$825,000	\$0
Crime Laboratories	\$6,635,000	\$6,635,000	\$0
Westchester Policing Program	\$1,984,000	\$1,984,000	\$0
Soft Body Armor	\$513,000	\$513,000	\$0
Drug Diversion	\$618,000	\$0	(\$618,000)
Re-entry Task Force	\$3,063,000	\$3,063,000	\$0
GIVE Program	\$15,219,000	\$15,219,000	\$0
Aid to Defense Services	\$5,507,000	\$5,507,000	\$0
New York State Defender Association	\$1,089,000	\$1,089,000	\$0
Probation Aid	\$44,876,000	\$44,876,000	\$0
Alternatives to Incarceration (ATI)	\$5,518,000	\$5,518,000	\$0
ATI and Demonstration Programs	\$11,994,000	\$11,994,000	\$0
Temporary Assistance For Needy Families (TANF) 200%	\$2,622,000	\$2,622,000	\$0
Probation Violation Centers	\$1,000,000	\$1,000,000	\$0
SNUG/ Bronx, Queens, Rockland and Onondaga	\$1,000,000	\$1,000,000	\$0
SNUG	\$2,000,000	\$2,000,000	\$0
Additional ATI funding*	\$266,307	\$0	(\$266,307)
New York State Immigrant Action Fund*	\$150,000	\$0	(\$150,000)
Institute for Puerto Rican/Hispanic Elderly*	\$120,000	\$0	(\$120,000)
Groundswell*	\$50,000	\$0	(\$50,000)
Make the Road*	\$150,000	\$0	(\$150,000)
Friends of the Island Academy*	\$150,000	\$0	(\$150,000)
Brooklyn Defender*	\$150,000	\$0	(\$150,000)
Bailey House Project FIRST*	\$100,000	\$0	(\$100,000)
Legal Aid Society - Immigration Law Unit*	\$150,000	\$0	(\$150,000)
John Jay College*	\$100,000	\$0	(\$100,000)
Asian Americans for Equality*	\$100,000	\$0	(\$100,000)
Legal Action Center*	\$180,000	\$0	(\$180,000)
Community Service Society - Record Repair Counseling Corp*	\$250,000	\$0	(\$250,000)
Vera Institute of Justice: Immigrant Family Unity Project*	\$100,000	\$0	(\$100,000)
Osborne Association*	\$31,000	\$0	(\$31,000)
Chinese American Planning Council Youth Training Program*	\$170,000	\$0	(\$170,000)
Bergen Basin Community Development Corporation*	\$26,000	\$0	(\$26,000)
Vera Institute of Justice: Common Justice*	\$200,000	\$0	(\$200,000)
Consortium of Niagara Frontier*	\$150,000	\$0	(\$150,000)
Ohel Children's Home and Family Service Drug Prevention Program*	\$90,163	\$0	(\$90,163)
Greenpoint Outreach Domestic and Family Intervention*	\$150,000	\$0	(\$150,000)
Education Alliance*	\$100,000	\$0	(\$100,000)
Brooklyn Legal Services Corp A*	\$250,000	\$0	(\$250,000)
Correctional Association*	\$127,000	\$0	(\$127,000)
Jacob Riis Settlement House*	\$20,000	\$0	(\$20,000)
Fortune Society*	\$100,000	\$0	(\$100,000)
Henry Street Settlement*	\$100,000	\$0	(\$100,000)
Legal Services - NYC Dream Clinics*	\$150,000	\$0	(\$150,000)
Elmcor Youth and Adult Activities Program*	\$19,530	\$0	(\$19,530)
Additional NYS Defenders Association*	\$1,000,000	\$0	(\$1,000,000)
Domestic Violence (Assembly)*	\$609,000	\$0	(\$609,000)
Domestic Violence (Senate)*	\$1,609,000	\$0	(\$1,609,000)
Law Enforcement, Anti-Drug, Anti-Crime, Crime Control and Prevention*	\$2,891,000	\$0	(\$2,891,000)
Finger Lakes Law Enforcement*	\$500,000	\$0	(\$500,000)
School Resource Officer / Anti-Crime Initiatives*	\$1,920,000	\$0	(\$1,920,000)
Civil Air Patrol*	\$200,000	\$0	(\$200,000)
S.N.U.G Jacobi Medical Center*	\$315,000	\$0	(\$315,000)
S.N.U.G Man Up*	\$350,000	\$0	(\$350,000)
Northeast Bronx Crime Prevention*	\$65,000	\$0	(\$65,000)
Northeast Bronx Crime Prevention - Peep Hole*	\$15,000	\$0	(\$15,000)
District Attorney Office - Bronx County*	\$100,000	\$0	(\$100,000)
District Attorney Office - Richmond County*	\$100,000	\$0	(\$100,000)
District Attorney Office - Queens County*	\$250,000	\$0	(\$250,000)
District Attorney Office - Rockland County*	\$100,000	\$0	(\$100,000)
City of Syracuse Law Enforcement*	\$100,000	\$0	(\$100,000)
New York City Correctional Officer Specialized Training*	\$250,000	\$0	(\$250,000)
State Police Bureau of Criminal Investigation - Equipment*	\$435,000	\$0	(\$435,000)
Correctional Officer Memorial*	\$300,000	\$0	(\$300,000)
TOTAL	\$136,772,000	\$121,345,000	(\$15,427,000)

*Legislative Adds total \$14.8 million.

violence. Funding would be distributed pursuant to a plan submitted by DCJS and approved by the director of the Division of the Budget (DoB).

Proposed spending from the Legal Services Assistance Account is outline in the chart below:

FY 2016 Executive Proposed Funding Under the Legal Services Assistance Account			
Programs	Enacted Amount	Executive Proposed Amount	Change
Aid to Prosecution	\$2,592,000	\$2,592,000	\$0
Aid to Defense	\$2,592,000	\$2,592,000	\$0
District Attorney and Indigent Legal Attorney Loan Forgiveness Program	\$2,430,000	\$2,430,000	\$0
Statewide Indigent Legal Services for persons leaving prison	\$1,000,000	\$1,000,000	\$0
Indigent Parole Program (Legislative Item)	\$600,000	\$0	(\$600,000)
Civil/Criminal Legal Services; Domestic Violence Civil/Criminal Legal Services (Legislative Items)	\$3,930,000	\$0	(\$3,930,000)
Statewide Indigent Legal Services for persons leaving prison (Legislative Item)	\$1,050,000	\$0	(\$1,050,000)
New Civil/Criminal Legal Services; Domestic Violence Legal Services	\$0	\$5,500,000	\$5,500,000
TOTAL	\$14,194,000	\$14,114,000	(\$80,000)

Criminal Justice Improvement Account

The Executive proposes a transfer from the Special Revenue Criminal Justice Improvement Account (CJIA) to the General Fund of \$22.9 million.

Article VII Provisions

The Executive also proposes the following Article VII legislation (*additional detail is provided under section three of this report*):

- Extends for two years various criminal justice programs set to expire in 2015; and would extend for two years the formula distribution of certain monies recovered by District Attorneys in New York City, which is set to expire on March 31, 2015.

Division of State Police

The Executive Budget includes adjustments to the Division’s FY 2015 Enacted Budget to: shift funding of \$9.5 million from the Public Safety Communications Account to the General Fund; transfer \$8.8 million to the Office of Information Technology Services (OITS) for the continuation

of consolidation of information technology into a single agency; transfer \$881,000 to the Office of General Services’ (OGS) Business Services Center associated with 11 Full Time Equivalent (FTE) Human Resource positions and 13 Finance positions; and transfer \$2 million from the Indian Gaming Account to the General Fund to align appropriations with actual spending.

The Executive Budget recommends \$704 million in All Funds appropriations for the Division, an increase of \$22.3 million from FY 2015 levels. This increase primarily represents a \$15.5 million increase in Capital, including \$23.5 million in Preservation of Facilities (\$18 million for the replacement of equipment and vehicles and \$5.5 million for various facility repairs); and \$2 million in Health and Safety. Capital funding of \$6 million is for a new Evidence Storage Facility to be located at Troop A Headquarters in Batavia. These increases are offset by the elimination of \$10 million for the creation of the New York Public Safety Solution Center (FY 2015 NY Cloud Initiative). The New York Public Safety Solution Center will be funded through prior year appropriation authority.

State Operations General Fund spending increases by \$6.3 million, attributable to the annualization of the August 2014 recruitment class. Federal funds are increased by \$500,000 related to a new Federal Anti-Methamphetamine Grant Program.

The Division's workforce shows a decrease of 95 Full Time Equivalent (FTE) positions, 11 of these FTE positions are attributable to the transfer to OGS's Business Services Center. This decrease is somewhat misleading as it is primarily due to timing of recruitment classes. State Trooper strength on March 31, 2014 was 4,689 while Trooper strength projected for March 31, 2015 is increased by 240 members related to two recruitment classes.

Article VII Provisions

The Executive also proposes the following Article VII Legislation (*additional detail is provided under section three of this report*):

Authorizes the transfer of certain Division of State Police positions to the Office of General Services' (OGS) Business Services Center to centralize certain finance and human resource staff positions.

Division of Homeland Security and Emergency Services

The Executive Budget includes adjustments to the Division's FY 2015 Enacted Budget appropriation to transfer:

- \$10.8 million for the Cyber Security Program and \$4.7 million and \$4.3 million (previously supported with Special Revenue Public Safety Communications funds) funding to the Office of Information Technology Services (OITS) for the continuation of consolidation of information technology into a single agency

and the transfer of the Cyber Security Program to be administered by OITS;

- \$2 million for the Intrusion Detection Internal Services funding; and
- \$49,000 for administration of emergency equipment stockpiles (e.g. generators) to the Office of General Services (OGS).

The Executive proposes technical corrections between personal service and non personal service for information technology services and the Citizen Preparedness Initiative of FY 2015.

The Executive Budget provides \$935 million in All Funds support for the Division, a decrease of \$96 million, from FY 2015 levels. State Operations spending for the Division increases by \$19.5 million, attributable to an increase of \$18.3 million in Superstorm Sandy funding. This will provide additional Disaster Assistance Representatives to assist with processing claims; and \$3.2 million in non personal service costs associated with the FY 2015 Citizen Preparedness Initiative.

The Executive proposes a reduction in spending of \$2 million from the Public Safety Communication Account related to funding six Full Time Equivalent (FTE) positions in the Office of Fire Prevention and Control (OFPC). This spending will now be funded from a sub-allocation from the Department of Financial Services (DFS). Funding would be used for firefighting training regarding oil spills. Emergency equipment and supplies would also be purchased and strategically positioned along certain rail lines yet to be determined.

These increases are offset by a \$115 million reduction in Capital Funds:

- \$100 million for bonding interoperable equipment through the Interoperable Communications Program. Prior year spending authority would be utilized (reappropriation); and
- \$15 million in capital funding for the College of Emergency Preparedness, Homeland Security and Cybersecurity. Prior year spending authority would be utilized (reappropriation). The Executive FY 2016 proposal would locate the college at the State University of New York at Albany, with a satellite office at the State Preparedness Training Center located in Oriskany, New York.
- \$50 million for new grants to continue support for county interoperable communications;
- \$10 million for a new annual grant program to support operating costs, of public safety dispatch centers, factors such as population density and emergency call volume could be considered; and
- \$15 million for potential interoperable projects to make the interoperable system a statewide system. Funding would be provided to close any existing gaps for the system to be operational statewide.

The Executive FY 2016 Budget proposal would continue efforts taken in counter-terrorism actions in FY 2014. This counter-terrorism effort would continue in FY 2016 at an estimated cost of \$40 million. This spending would be paid from settlement funds deposited in the Special Infrastructure Account of \$150 million.

The Executive includes \$12.6 billion in Federal Disaster funding from prior year authority (reappropriation) specifically to allow for reimbursement of Superstorm Sandy costs.

The Executive includes \$450 million in Superstorm Sandy Capital Disaster Assistance prior year funding (reappropriation) to restore State properties.

Interoperable Communications Grant

The Executive proposes another \$75 million in funding to support county public safety communications efforts under the Interoperable Communications Grant Program, allocated as follows:

Public Security and Emergency Response

The FY 2016 Executive Budget continues to fund Superstorm Sandy recovery expenses to mitigate the impact of future natural or man-made disasters. Monies would be made available, to implement Superstorm Sandy recovery or disaster mitigation and preparedness programs authorized by the State or Federal government. Prior year spending authority would be utilized.

Division of Military and Naval Affairs

The Executive Budget includes adjustments to the Division's FY 2015 Enacted Budget appropriation to transfer \$197,000 to the Office of General Services' (OGS) Business Services Center.

The Executive Budget recommends \$117 million in All Funds support, an increase of \$1.6 million from FY 2015 levels. This increase is attributable to \$675,000 in an extra bi-weekly institutional payroll adjustment and \$350,000 in Federal Salary Cap adjustments affecting 82 Full-Time Equivalent (FTEs) positions. The Federal Government imposes salary caps on various titles within the Federal Air National Guard, and will

not pay for any portion of an employee's salary that exceeds these national caps. Spending of \$300,000 from the Special Revenue Armory Rental Account is transferred to the General Fund.

The Executive recommends \$39.2 million in Capital funding, the same as FY 2015. The Executive proposes technical corrections to align Capital appropriations based on project needs between programs.

Interest on Lawyers Account

The FY 2016 Executive Budget proposes \$46.8 million, the same as the FY 2015 levels.

The Executive Budget recommends level funding of \$45 million in spending authority for local grants. The actual disbursement amounts depend on the interest generated by the trust accounts to fund the program. As of December 31, 2014 the account balance was \$10.3 million. Grants totaling \$22 million were disbursed in FY 2015, of which \$15 million was transferred from the Office of Court Administration (OCA).

Office of Indigent Legal Services

The Executive Budget recommends \$86.9 million in All Funds support for the Office, an increase of \$4 million from FY 2015 levels. This increase is attributable to the required implementation of the Hurrell-Harring Settlement Agreement. In November 2007 five counties – Onondaga, Ontario, Schuyler, Suffolk, and Washington – filed suit against the State, alleging a deprivation of the right to counsel for indigent defendants (defined as a criminal defendant eligible for publicly funded legal representation). The State settled with five of the plaintiffs in October 2014 after agreeing to undertake actions to increase indigent criminal counsel services through the State Office of Indigent Legal Services (OILS).

Funding of \$4 million is included for the implementation of this agreement:

- \$1 million is for State Operations spending for the purpose of paying costs associated with “interim steps” for achieving compliance, of which \$500,000 is to be used for the creation of a tracking system to accurately track and report caseloads/workloads; and
- \$3 million in Aid to Localities to improve the quality of indigent defense services in the above mentioned counties.

The Executive makes technical corrections in the Indigent Legal Services Program to align appropriations accordingly between personal service and non personal service. A Legislative addition of \$4 million to provide additional funding specifically to upstate counties for case load relief associated with indigent legal services is eliminated.

Office of Victim Services

The FY 2016 Executive Budget recommends \$111 million in All Funds support, an increase of \$36 million from FY 2015 levels. This primarily reflects an increase of \$34.8 million in Aid to Localities Funding; \$27 million increase in the Federal Crime Victims Assistance Account; \$5.9 million increase in the Special Revenue Criminal Justice Improvement Account for victim and witness assistance programs; and transfer of \$1.8 million from the Department of Health for Rape Crisis Center funding.

State Operations spending is increased by \$1.1 million of which \$1 million is related to increased Federal funding in the Crime Victims Assistance Account, including new Federal funding of \$502,000 for a Crime Victims Legal Assistance Program. Special Revenue Criminal

Justice Improvement Account is increased by \$20,000, and \$105,000 from the Restitution Account is transferred to the Conference Fees Account.

Public Protection Agencies with no FY 2016 proposed changes:

- State Commission of Corrections: The FY 2016 Executive Budget recommends maintaining All Funds appropriations of \$2.9 million.
- Office for the Prevention of Domestic Violence: The FY 2016 Executive Budget recommends maintaining All Funds appropriations of \$4.9 million.

Department of Law

The FY 2016 Executive Budget proposes All Funds spending of \$228.7 million, an increase of \$6.5 million, or 2.9 percent, from FY 2015 levels. This increase primarily results from a \$5 million increase in General State Charges related to employee benefits.

The Department would allocate the \$1 million capital appropriation to support critical technology projects including software development and implementation.

Judiciary

The FY 2016 Executive Budget proposes All Funds spending authority of \$2.8 billion, an increase of \$75.8 million, or 2.8 percent.

This reflects a spending increase of \$27.5 million for employee benefit costs, and \$35.2 million for personal service and nonpersonal service/indirect costs for Court and Agency Operations. These increases are offset by a decrease of \$1.9 million in the Lawyers' Fund for Client Protection

Special Revenue Fund. Spending of \$15 million for grants for civil legal services is transferred to the Interest on Lawyer Account.

Of the \$35.2 million increase for Court and Agency Operations, \$21.2 million is for personal service and \$12.1 million is for nonpersonal service/indirect costs. This increase in personal service reflects increased funding for collectively negotiated salary increases, longevity bonuses and similar items for all eligible employees. Also included in personal service spending is funding related to the 25 Family Court judgeships authorized in last year's budget and additional nonjudicial positions in support of these judgeships. Of these, 20 Judges began serving in January of this year, and are fully annualized in FY 2016. The five remaining Judges have not yet been elected, and as such are reflected only for the final fiscal quarter, which begins January 1, 2016. A major driver of the increase in nonpersonal service spending is an increase in funding for nonprofit agencies in support of civil legal services, bringing total funding to \$70 million.

Although the Judiciary's proposed budget would increase general fund cash spending by 2.5 percent, they have agreed to work with the Executive to reduce spending growth to two percent. The areas to be reduced have not yet been specified.

Judicial Commissions

The FY 2016 Executive Budget recommends the following amounts for the State's three judicial commissions: The Commission on Judicial Conduct (\$5.48 million), Commission on Judicial Nomination (\$30,000), and the Judicial Screening Committees (\$38,000). Each program would receive the same level of funding as in FY 2015.

Public Protection Proposed Disbursements - All Funds (Thousands of Dollars)				
Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Department of Corrections and Community Supervision	2,893,649	2,934,494	40,845	1.41%
Division of Criminal Justice Services	254,215	226,095	(28,120)	-11.06%
Division of State Police	690,170	708,192	18,022	2.61%
Office of Victim Services	66,908	68,820	1,912	2.86%
Commission of Correction	2,651	2,651	0	0.00%
Judicial Commissions	5,552	5,552	0	0.00%
Division of Military and Naval Affairs	134,083	111,249	(22,834)	-17.03%
Division of Homeland Security and Emergency Services	2,615,197	2,368,337	(246,860)	-9.44%
Office of Indigent Legal Services	51,917	67,917	16,000	30.82%
Office for the Prevention of Domestic Violence	2,281	2,281	0	0.00%
Totals:	6,716,623	6,495,588	(221,035)	-3.29%
Judiciary	2,707,603	2,783,379	75,776	2.80%
Department of Law	222,236	228,778	6,542	2.94%

Economic Development: Fact Sheet

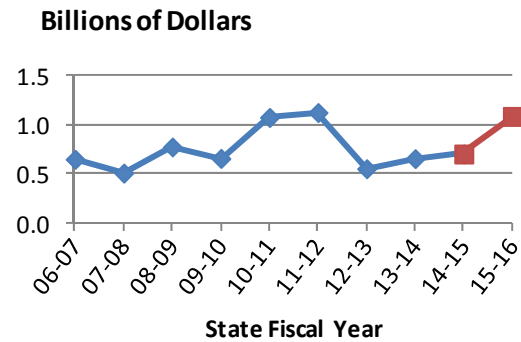


- The FY 2016 Executive Budget proposes total All Funds spending of \$2.012 billion, an increase of \$573 million or 39.8 percent over the current year.
- General Fund spending on economic development would be reduced by \$11.4 million, or 9.2 percent over FY 2015.
- Local Assistance spending would be reduced by \$12.1 million, or 11.6 percent over FY 2015 primarily through the elimination of Legislative additions.
 - Funding would remain at FY 2015 levels for the following programs:
 - Centers for Excellence – Ten at \$872,333 each;
 - The Centers for Advanced Technology - \$13.8 million;
 - Technology Development Organization Matching Grants - \$1.38 million;
 - Industrial Technology extension Service - \$921,000;
 - The SUNY Albany & Rensselaer Polytechnic Institute Focus Centers - \$3 million;
 - High Technology Matching Grants - \$4.6 million;
 - Funding for the local tourism matching grants - \$3.8 million;
 - Gateway information Centers in Binghamton and Beekmantown - \$196,000 each;
 - Market New York Program - \$5 million;
 - Science & Technology Law Center Program - \$343,000; and
 - Training & Business Assistance Program - \$7.47 million.
 - The New York State Innovative Hot Spots and New York State Incubators funding would be increased by 33 percent to \$5 million.
 - Local Assistance funding for the retention of Western New York Football is increased by 1.1% to \$4.5 million.
- The Executive Budget proposes Economic Development capital spending of \$1.88 billion. This is an increase of \$584 million or 44 percent over FY 2015. Specifically the proposed budget would include:
 - New Funding to establish the Binghamton University School of Pharmacy - \$25 million;
 - Reducing the funding for the Clarkson-Trudeau Partnership by 50 percent to \$5 million;
 - Increasing the funding for the Cornell University College of Veterinary Medicine to \$19 million;
 - Maintaining the FY 2015 level of funding for the NY SUNY and NY CUNY Challenge Grant Programs at \$55 million each;

- Funding for the New York Power Electronics Manufacturing Consortium - \$33.5 million;
 - Increasing the funding for the retention of Professional Football in Western New York to \$2.22 million, an increase of 1.2 percent;
 - Funding for the New York Works Economic Development Fund at \$45 million;
 - Retaining the FY 2015 level of funding for the Regional Economic Development Councils at \$150 million; and
 - Creating the Upstate Revitalization Initiative - \$1.5 billion.
- In addition to traditional economic development capital programs, the Executive Budget proposes two new programs that could have economic development potential. Both proposals are stand alone programs in the Miscellaneous portion of the capital appropriation bill, they are not affiliated with any one given agency, department or authority:
 - The Nonprofit Infrastructure Capital Investment Program - \$50 million; and
 - The New York State Special Infrastructure Account - \$3.05 billion.

ECONOMIC DEVELOPMENT

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	702	1,085
Annual Growth Rate	7.3%	54.6%
5 Year Average Growth (Actual)		4.2%



The FY 2016 Executive Budget recommends an All Funds spending increase of \$383.2 million or 54.6 percent for all Economic Development agencies over FY 2015. General Fund spending is projected to decrease by \$24.2 million, or 14.6 percent from FY 2015.

Department of Economic Development

The FY 2016 Executive Budget recommends All Funds appropriations of \$80.1 million for the Department of Economic Development (DED), a net decrease of \$1.5 million, or 1.9 percent. This net decrease is the result of the elimination of FY 2015 initiatives totaling \$3.5 million, including reductions to the Research Development – Faculty Development & Incentive Program of \$650,000. FY 2015 initiatives proposed for elimination within the FY 2016 Executive Budget are listed as follows:

DEPARTMENT OF ECONOMIC DEVELOPMENT (DED)			
(Thousands of Dollars)			
Program	FY 2015	FY 2016	Difference
Digital Gaming Hubs	500	0	(500)
RPI Smart Lighting Systems Engineering Research Center	600	0	(600)
Institute for Semiconductor Research	713	0	(713)
INDEX	775	0	(775)
Finger Lakes Tourism	100	0	(100)
Catskill Association of Tourism	100	0	(100)
Queens Tourism Council	100	0	(100)
Faculty Development & Incentive Program	650	0	(650)
TOTAL DED FUNDING	3,538	0	(3,538)

Offsetting recommended decreases are FY 2016 Executive Budget proposed increases of \$475,000 in State operations program funding for operational support for Minority and Woman Owned Business Enterprises (MWBE), a \$275,000 increase activities under the Economic Development program for contractual services, \$1.25 million in funding for the Innovation Hot Spots and the NYS Incubators program and an increase of \$51,000 in support for the Buffalo Bill stadium.

The FY 2014 Enacted Budget created the New York State Business Incubator and Innovation Hot Spot program. Under this program, business incubators in the State apply to be designated at New York State incubators and to receive grants to fund their operating costs. In addition, ten incubators – five in 2013 and five in 2014 – would be designated as Innovation Hot Spots. As Innovation Hot Spots, the incubator receives the operating funding and the businesses located in the incubator receive tax benefits.

The ten existing Centers of Excellence would remain funded at the FY 2015 level of \$872,333 for each center. The Centers for Advanced Technology (CATs) are also held constant at the FY 2015 level of \$13.8 million.

Funding for the local tourism matching grants would remain at FY 2015 funding levels of \$3.8 million. The Market NY program, which provides regional tourism funding through the regional economic development councils is also funded at the same funding level as in FY 2015 or \$5 million.

Empire State Development Corporation (ESDC)

The FY 2016 Executive Budget recommends All Funds appropriations of \$1.93 billion for the Empire State Development Corporation (ESDC), a net increase of \$575 million, or 42.3 percent. This net increase is the result of \$1.6 billion in proposed new capital spending offset by reductions of \$1.03 billion in capital programs and \$9.9 million in FY 2015 local initiative reductions offset by \$51,000 in proposed new local funding.

Local Assistance

The FY 2016 Executive Budget recommends All Funds local assistance appropriations of \$43 million, a decrease of \$9.8 million or 18.5

percent, from FY 2015. This net decrease reflects the following funding changes:

EMPIRE STATE DEVELOPMENT CORP. FUNDING			
(Thousands of Dollars)			
Program	FY 2015 Funding	FY 2016 Funding	Difference
Local Assistance			
Minority & Women Owned Business Development	1,000	635	(365)
Community Development Financial Institutions	1,795	1,495	(300)
Entrepreneurial Assistance	1,764	1,764	0
Western NY Football	4,457	4,508	51
Urban and Community Development	3,404	3,404	0
Economic Development Fund	31,180	31,180	0
INDEX	1,012	0	(1,012)
Advanced Manufacturing in Central NY - Center State CEO	600	0	(600)
Canisius Women's Business Center	75	0	(75)
Adirondack North Country Association	350	0	(350)
Military Base Retention Center State CEO	2,000	0	(2,000)
Center State CEO	400	0	(400)
Bronx Overall Development Corporation	500	0	(500)
Seneca Army Depot	600	0	(600)
Wyoming County Agricultural Business Center	450	0	(450)
Entrepreneurial Assistance Program - Veterans Assistance Program	350	0	(350)
SMARTT Laboratories	150	0	(150)
Fishing Tournament Promotions	150	0	(150)
Kingsbridge-Riverdale Development Corporation	250	0	(250)
New Bronx Chamber of Commerce	200	0	(200)
Rockland Independent Living Center	350	0	(350)
Watkins Glen International	150	0	(150)
New Farmers NY	614	0	(614)
NUAIR Alliance at Griffiss International Airport	1,000	0	(1,000)
Total Local Assistance Funding	52,801	42,986	(9,815)

Capital Funding

The FY 2016 Executive Budget recommends \$1.9 billion in total capital spending, an increase of \$585 million from FY 2015 levels.

The \$1.6 billion in proposed increased capital funding would be allocated as follows:

- \$1.5 billion for the Upstate Revitalization Initiative,
- \$45 million for the New York Works Economic Development Fund,
- \$33.5 million for New York Power Electronics Manufacturing Consortium,
- \$25 million for the Binghamton University School of Pharmacy, and
- \$14 million for the Cornell University College of Veterinary Medicine.

For more information on the \$1.5 billion Upstate Revitalization Initiative, see the Issue in Focus section of this report.

Offsetting capital increases are reductions of \$1.03 billion including:

- \$680 million for the Buffalo Regional Innovation Cluster,
- \$180 million for the Nano Utica Project,
- \$55.8 million for the New York Genome Project,
- \$50 million for the SUNY College for Nanoscale & Science Engineering,
- \$32 million Economic Transformation Program,
- \$30 million for the Onondaga County Revitalization, and
- \$5 million for the Clarkson-Trudeau Partnership.

The FY 2015 Executive Budget continues capital funding at FY 2015 levels for the Regional Economic Development Councils (\$150 million) and the SUNY/CUNY 2020 Challenge Grant Program (\$110 million).

**Economic Development
Proposed Disbursements - All Funds
(Thousands of Dollars)**

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Department of Economic Development	118,310	102,421	(15,889)	-13.43%
Empire State Development Corp	563,042	962,173	399,131	70.89%
Economic Development Capital - Other	14,000	14,000	0	0.00%
Strategic Investment Program	5,000	5,000	0	0.00%
Regional Economic Development Program	1,500	1,500	0	0.00%
Totals	701,852	1,085,094	383,242	54.60%

Mental Hygiene Fact Sheet



- The FY 2016 Executive Budget proposes \$7.15 billion in All Funds cash disbursements for Mental Hygiene, a decrease of \$315 million, or 4.2 percent.
- The Executive Budget proposes \$957 million in Department of Health spending for Office for People with Developmental Disabilities (OPWDD) services in FY 2016. Federal Balancing Incentive Program (BIP) resources are proposed at \$288 million for OPWDD and \$34 million for the Office of Mental Health (OMH). Including this spending would increase Mental Hygiene All Funds cash disbursements by \$1.28 billion, for a total of \$8.43 billion, an increase of \$207.4 million, or 2.5 percent, from the FY 2015 adjusted Mental Hygiene budget.
- The Executive proposes decreasing the number of State-operated psychiatric center inpatient beds by 137 in FY 2016. The Executive also assumes savings in the financial plan for the closure of the remaining 201 funded beds that were part of the 399 beds scheduled to be reduced in FY 2015. Of note is that the Executive plans to reexamine the closure of Western New York Children's Psychiatric Center and the relocation of those beds to the Buffalo Psychiatric Center.
- The Executive proposes to continue downsizing the OPWDD developmental center system, with Brooklyn Development Center scheduled to close December 31, 2015 and Broome Developmental Center scheduled to close on March 31, 2016. The Executive proposes that 249 individuals would transition from Intermediate Care Facilities or Developmental Centers to community residences.
- The Federal government has issued a disallowance of \$1.26 billion for FY 2011 in relation to whether the State should have been reimbursed for services at Intermediate Care Facilities for Individuals with Developmental Disabilities. The Federal government has indicated they may also review an additional two years. The State is appealing this decision; however, there is no spending reflected in the Executive Budget Financial Plan to address this disallowance. There is a reserve of \$850 million set aside in settlement funds for potential Financial Plan risks.
- The Executive Proposal includes \$126 million in new spending to implement a two percent compensation increase for Mental Hygiene providers effective April 1, 2015 and to fully implement a two percent compensation increase that became effective January 1, 2015.
- The Executive includes \$20 million for the Office of Mental Health Violence Reduction program, for increased mental health assessments in prisons, treatment for inmates, discharge planning, and community services.
- The Executive Proposal uses \$10 million in settlement funds to increase rental stipends to OMH supported housing.

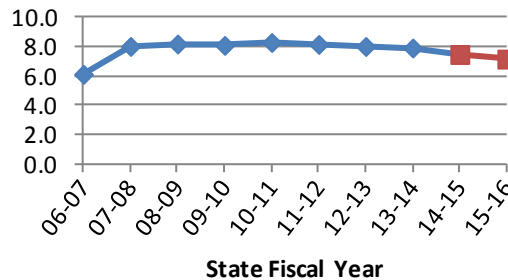
MENTAL HYGIENE

All Funds Disbursements

(Millions of Dollars)

	Estimated FY 2015	Projected FY 2016
Cash	7,468	7,154
Annual Growth Rate	-5.6%	-4.2%
5 Year Average Growth (Actual)		-1.5%

Billions of Dollars



The Fiscal Year (FY) 2016 Executive Budget recommends All Funds cash disbursements of \$7.15 billion, a decrease of \$315 million, or 4.2 percent for all mental hygiene agencies.

The Department of Health (DOH) proposes \$957 million in Medicaid spending for Office for People with Developmental Disabilities (OPWDD) services, and \$288 million in Federal Balancing Incentive Program (BIP) funding, for increased access to non-institutional long-term services and supports. The Executive proposes the Office of Mental Health (OMH) receive \$34 million in BIP funding. This funding increases All Funds Mental Hygiene spending to \$8.43 billion, an increase of \$207 million from FY 2015, or 2.5 percent.

Proposed Changes in Mental Hygiene Spending for FY 2016 (Millions of Dollars)

53rd Medicaid Cycle and 27th Pay Period	120
Not-For-Profit Provider Salary Increases	75
Growth in Service Need	66
Increased Community Services from Deinstitutionalization	62
New Housing, Bed, and Capital Spending	24
Miscellaneous	19
Violence Reduction Program	20
OASAS Heroin Initiatives	5
Cost Avoidance Through Increased 3rd Party Insurance Coverage	(21)
Phasing Out OPTS* Funding and Associated General Fund Impact	(33)
Savings from Deinstitutionalization	(102)
One-time Spending/Savings	(176)
Balancing Incentive Program Related Funding	(173)
OPWDD Global Cap Medicaid Impact	(200)
Total	(315)
DOH Offset	(522)
Adjusted Total without DOH Offset	207

*Options for People Through Services (OPTS) is an OPWDD Federal matching grant program

Department of Mental Hygiene

Mental Hygiene Workforce

The FY 2016 Executive Proposal includes a total workforce in Mental Hygiene of 34,388, an increase of 315 Full-Time Equivalents (FTEs). The increase is primarily related to the expansion of the Sexual Offender Management and Treatment Act program and a new Violence Reduction initiative in OMH, additional State workers providing community services in OPWDD, and increased investigative responsibility for the Justice Center. No layoffs are anticipated in FY 2016.

Mental Hygiene FY 2016 Full-Time Equivalents (FTE)			
Agency	FY 2015 Projected FTEs	Expected Change	FY 2016 Projected FTEs
OMH	14,380	189	14,569
OPWDD	18,587	50	18,637
OASAS	761	(26)	735
Justice Center	327	102	429
DDPC	18	0	18
Total	34,073	315	34,388

Compensation Increases for Not-for-Profits

- The Executive proposes a two percent salary enhancement for clinical, direct care and direct support workers effective April 1, 2015. This increase is cumulative with a two percent increase that became effective January 1, 2015 for direct care and support workers.
- The Executive Budget includes \$126 million to provide a two percent increase effective April 1, 2015, as well as funding for the full annual increase effective January 1, 2015. Funding for each agency includes:
 - OPWDD – \$102 million, including the DOH Federal match for Medicaid spending;
 - OMH - \$18.9 million; and

- Office of Alcoholism and Substance Abuse Services (OASAS) - \$5.8 million.

Balancing Incentive Program

It has been determined that the State is eligible to receive \$598 million in Balancing Incentive Program (BIP) funding to improve access to non-institutional based long-term care services. Both OMH and OPWDD related services are eligible for portions of this funding. The Executive provides \$178 million to make systematic improvements to delivery systems and enhance community integration for individuals with developmental disabilities. BIP funds are to be used to transform services and supports to more integrated, community-based opportunities, increase employment opportunities, implement electronic health record systems, and support the transition to managed care. The Executive provides BIP funding of \$68 million for mental health initiatives to facilitate community integration and employment. These funds would facilitate the transition to managed care, expand health home capacity, create 250 additional Home and Community Based Services (HCBS) waiver slots, support community residences, and support the Personalized Recovery Oriented Services Program (PROS).

Transportation

A provision and funding of \$750,000 is included in DOH for the Commissioner of Health to contract for an assessment of the mobility and needs of persons with disabilities or other special needs populations. The contractor would consult with the Department of Transportation, Office for People with Developmental Disabilities, Office for the Aging, Office of Mental Health, and the Office of Alcoholism and Substance Abuse Services, before making recommendations on the development of a pilot demonstration project. The demonstration project would attempt to coordinate medical and non-medical

transportation services, maximize funding sources, enhance community integration, and any other related tasks.

Community First Choice Option

The Community First Choice Option (CFCO) allows the State to receive increased Federal matching funds to provide care attendants and supports to Medicaid beneficiaries who would otherwise need to be institutionalized. The implementation of CFCO is anticipated to occur in FY 2016. The Executive proposes that any savings resulting from the State's participation in CFCO shall be used toward the State's plan for serving individuals with disabilities in the most integrated setting possible. The Executive has yet to identify the amount of savings generated by participation in the program.

Child Health Plus Ambulatory Behavioral Health

The Executive Proposal provides that managed care companies participating in Child Health Plus provide reimbursement to providers that is equivalent to Medicaid fee for service rates. The Commissioner of Health would consult with the Commissioners of Mental Health and Alcoholism and Substance Abuse Services in determining services and establishing fees.

Office for Community Living

In collaboration with other State agencies, the State Office for the Aging would gather information from pertinent stakeholders regarding the creation of an Office for Community Living to address the expansion of integration services for older adults and disabled individuals and issue a report. The report would focus on furthering the goals of the Executive's Olmstead Plan, strengthening current initiatives, leveraging resources, improving service delivery, and analyzing the fiscal impact of creating the Office. The Director would submit a report to

the Executive and the Legislature by December 15, 2015.

Representative Payee

The Executive estimates continued savings of \$90 million by extending the statute relating to representative payees until June 30, 2018. The Executive authorizes OMH and OPWDD facility directors to act as representative payees for individuals under their care and treatment, and the use of an individual's funds for the cost of such care and treatment. The extension of this law would ensure that facility directors do not violate current statute in regards to fiduciary obligations. This extension is estimated to provide savings of \$30 million for OMH and \$60 million for OPWDD annually.

Office of Mental Health

State Operated Psychiatric Centers

- In 2013, the Executive announced a significant restructuring of State-operated Psychiatric Centers that would have closed and merged facilities. In the FY 2015 Enacted Budget, the Executive changed course and proposed a statewide reduction of 399 inpatient beds. Based upon the latest information provided to the Legislature, the Executive has reduced 198 beds in the system during the current fiscal year. The Executive proposes to reduce an additional 137 beds in FY 2016. The Executive has not released information on where the reductions would take place. Of note is the closure notices issued in 2013 are still in effect and can be acted upon.
- The Executive fiscal plan assumes the closure of the remaining 201 beds proposed in the Enacted FY 2015 Budget. The following table shows the original plan and the actual reductions. The Executive has indicated that

OMH will revisit the FY 2015 proposal to transfer children's inpatient services from

Western New York Children's Psychiatric Center to Buffalo Psychiatric Center.

Office of Mental Health					
Potential Bed Reductions vs Actual Bed Reductions					
Program	Facility	FY 2014 Funded Beds	FY 2015 Potential Changes	FY 2015 Actual Changes	Current Actual Funded Beds
Adult	Bronx	181	(25)	(25)	156
	Buffalo	183	(25)	0	183
	Capital District	136	0	0	136
	Creedmoor	344	0	0	344
	Elmira	72	(24)	0	72
	Greater Binghamton	90	(30)	0	90
	Hutchings	119	0	0	119
	Kingsboro	165	0	0	165
	Manhattan	230	(52)	(15)	215
	Pilgrim	385	(50)	(50)	335
	Rochester	145	(58)	(29)	116
	Rockland	430	(25)	(50)	380
	South Beach	300	0	0	300
	St. Lawrence	65	(25)	0	65
	W. Heights	21	0	0	21
Total		2866	(314)	(169)	2697
Children and Youth	Buffalo	0	36	0	0
	Elmira	18	(8)	0	18
	Greater Binghamton	16	(8)	0	16
	Hutchings	30	(15)	0	30
	Mohawk Valley	30	0	0	30
	NY City Children's	172	0	(14)	158
	Rockland	54	(9)	(15)	39
	Sagamore	54	(27)	0	54
	South Beach	12	0	0	12
	St. Lawrence	28	(8)	0	28
Western New York	46	(46)	0	46	
Total		460	(85)	(29)	431
Total Adult and Children		3,326	(399)	(198)	3,128

- The amount of bed reductions is dependent upon a determination by the Executive that community services are sufficient to meet the needs of the population. The latest information indicates the Executive has invested \$32 million in community services in FY 2015. The expansion of community services is intended to assist in transitioning the focus of care from psychiatric centers into the community, thereby decreasing inpatient

census. The FY 2016 Executive Budget provides \$7.5 million in new community investments, growing to \$15 million in full annual investments in FY 2017.

- The Executive Budget appropriation language specifies the following:
 - To not reduce more than 400 inpatient beds during FY 2016;

- There must be a consistent 90-day period of time that beds must remain vacant before any reduction in funded capacity occurs;
- Investments to improve mental health services shall begin prior to the reduction in funding for inpatient beds. Of note, community service investments started in FY 2015; and
- The Commissioner of Mental Health would provide monthly reports to the Chairs of the Senate and Assembly Fiscal Committees.

Mental Health Housing Initiatives

- The Executive provides \$50 million over a five year time period, \$10 million in FY 2016, from the JP Morgan settlement to enhance rates for existing scattered site supportive units overseen by OMH. This funding is provided in the Division of Housing and Community Renewal Aid to Localities Budget. This funding would impact 13,000 supportive housing units, increasing the annual subsidy by approximately \$750. The Executive provided no details on the location of the stipend increases, but the increase would be implemented in areas that have the greatest fair market value cost pressures.
- The Executive provides \$20 million for new community residential opportunities, including 400 opportunities for individuals transitioning from adult homes and 100 individuals transitioning from nursing homes. The Executive creates 1,200 new congregate care beds, primarily associated with the New York/New York III program.

Violence Reduction Program

The Executive provides \$20 million for enhanced services to reduce recidivism and potential

violence in the community. This funding includes \$7.8 million for additional supportive housing, as well as Assertive Community Treatment (ACT) team services for at-risk individuals discharged from prisons and psychiatric centers. The Executive Budget contains \$12.2 million for increased mental health assessments in prisons, treatment for high-risk inmates, enhanced discharge planning, staff training, and placement of individuals in OMH facilities.

Medicaid Pharmacy – Prescriber Prevails

The Executive proposes eliminating “prescriber prevails” provisions for the dispensing of prescription drugs under Medicaid fee-for-service. Medicaid fee-for-service currently enables a prescriber's professional judgment to prevail on prescriptions that are not part of plan formularies or have prior authorization requirements. The State would save \$4.1 million in FY 2016, and \$5.5 million annually.

Education in Children’s Psychiatric Centers

The Executive proposes extending the pilot program for educational services for youth residing in OMH children’s psychiatric centers for three years, until June 30, 2018. The Executive amends the pilot program, allowing for any alternative educational program provided by Boards of Cooperative Educational Services (BOCES) to be available at OMH hospitals. The Executive estimates that this amendment would be cost neutral.

Sexual Offender Management and Treatment Act Program (SOMTA)

The Executive provides a \$5.7 million expansion to the SOMTA program. The SOMTA program would increase by 50 beds and 100 FTEs. There are no details available related as to the location of the expansion.

Exempt Incomes Recoveries

The Executive estimates continued savings of \$3 million by extending the ability of OMH to recover Medicaid exempt income from the community residence providers until June 30, 2016. This proposal has been extended on an annual basis since 2010.

Office for People with Developmental Disabilities

Closures and Downsizing

The Executive Proposal continues the plan to significantly downsize the State-operated developmental center system. The Executive Budget removes the remaining inpatient capacity of beds and closes Brooklyn Developmental Center December 31, 2015 and Broome Developmental Center March 31, 2016, respectively. The FY 2016 bed reductions are estimated to save \$11.6 million in State funds. The Executive reinvests \$6.2 million in State funds in new community services to facilitate the planned downsizing. The Executive estimates 109 individuals from State-operated developmental centers and 100 individuals in Intermediate Care Facilities would transition to living in not-for-profit operated community housing. An additional 40 individuals would transition to State-operated community residences. The Executive proposes increasing from two to 15 the number of pilot programs utilizing State workers to provide person centered community care.

New OPWDD Service Opportunities

The Executive provides \$60 million in State funds in FY 2016 supporting expanded services throughout OPWDD's continuum of care. These services would include certified and non-certified residential opportunities, day programs, employment, case management, and respite

services. This level of support would provide approximately 3,500 new or expanded opportunities.

Nurse Practice Act Exemption

- The FY 2015 Enacted Budget included an expansion of the exemption to the Nurse Practice Act for OPWDD staff working in certified settings. The provision allowed for OPWDD and the State Education Department (SED) to enter into a Memorandum of Understanding (MOU) allowing direct care staff to perform certain tasks in non-certified settings (people living in their own home) which are funded, certified, or authorized by OPWDD. These tasks would be performed under the supervision of a registered professional nurse. The MOU between OPWDD and SED has not been completed.
- The Executive Budget proposes placing the already existing Home and Community Based Waiver Services program into New York State statute in order to effectuate the MOU. The Executive estimates savings of \$3.8 million in FY 2016.

Federal Reimbursement

- The Federal government has disallowed \$1.26 billion in Medicaid reimbursement for services provided to residents of State-operated Intermediate Care Facilities from April 1, 2010 through March 31, 2011. The Center for Medicaid and Medicare Services (CMS) may review the fiscal years ending in 2012 and 2013.
- The State formally requested CMS reconsider the disallowance, which was denied. A subsequent appeal has been filed with the Health and Human Services Departmental Appeals Board (DAB). Should DAB not rule in the State's favor, the State may pursue action in Federal Court. During the appeals

process, the State may retain the disallowed funding; however, interest must be paid if the DAB ruling is unsuccessful.

- There is no additional spending reflected in the Executive Budget Financial Plan to address the CMS disallowance. However, there is an \$850 million set aside in settlement funds for potential Financial Plan risks.

Office for Alcoholism and Substance Abuse Services

- The Executive Budget provides \$5 million in additional funding for heroin initiatives. The proposal also contains an additional \$1 million for community investment related to a five percent reduction in OASAS operated Addiction Treatment Center capacity. This would result in a 25 bed reduction, with funds being invested into the community prior to reductions taking place.
- The Executive provides \$2.4 million in new funding for statewide housing, including 80 supportive housing opportunities for homeless families under New York/New York III.

Justice Center for the Protection of People with Special Needs

The FY 2016 Executive Proposal includes \$4 million in new funding for the Justice Center, a ten percent increase. The Justice Center came into existence in June 2013, and proposes an increase of 22 FTEs in order to achieve full staffing goals. In FY 2016, the Justice Center fully assumes investigative responsibility for all cases of abuse and neglect in State-operated programs, and the Executive Proposal provides for an additional 80 FTEs to accomplish this purpose.

Developmental Disabilities Planning Council

There are no funding changes proposed this year for the Council.

**Mental Hygiene
Proposed Disbursements - All Funds
(Thousands of Dollars)**

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Office of Mental Health	3,337,523	3,350,639	13,116	0.39%
Office for People With Developmental Disabilities	3,509,832	3,155,585	(354,247)	-10.09%
Office of Alcoholism and Substance Abuse	578,143	600,592	22,449	3.88%
Developmental Disabilities Planning Council	4,200	4,200	0	0.00%
Justice Center for the Protection of People with Special Needs	38,553	42,590	4,037	10.47%
Totals:	7,468,251	7,153,606	(314,645)	-4.21%

Human Services Fact Sheet



- The Executive Budget proposes All Funds spending of \$9.1 billion, a reduction of \$320 million, or 3.4 percent from FY 2015.

Office of Children and Family Services (OCFS)

Raise the Age of Juvenile Jurisdiction:

- Proposes to raise the age of juvenile jurisdiction from age 16 to age 17 on January 1, 2017; and to age 18 on January 1, 2018, as well as raising the lower age of juvenile jurisdiction from seven to 12 for all offenses except homicide.
- Expands Family Court jurisdiction to include 16 and 17 year-olds charged with nonviolent felonies, misdemeanors, or harassment or disorderly conduct violations.
- Proposes to commit 16 and 17 year-olds newly sentenced on or after December 1, 2016 to OCFS youth facilities, as opposed to adult prisons or jails, and prohibits confinement of any minor in an adult jail or prison.
- Proposes that juvenile offender cases be processed in newly created “Youth Parts” within a superior court and allows the Youth Part to hear cases removed to family court, and originates cases for certain, specified crimes committed by 16 or 17 year-olds in the Youth Part.
- Prohibits detention and placement of youth who are low risk if they are adjudicated for first or second-time misdemeanors that do not involve harm to another person.
- Expands the current juvenile practice regarding parental notification of arrest and use of Office of Court Administration approved rooms for questioning by police of 16 and 17 year-olds.
- Mandates diversion attempts for low-risk misdemeanor cases after a risk assessment, and allows for additional time for probation adjustment in order to access necessary services, and establishes probation family engagement specialists to facilitate adjustment.
- Provides comprehensive services to children at risk of Persons in Need of Supervision (PINS) adjudications and their families, as well as very young children who are no longer subject to jurisdiction as juvenile delinquents, through the establishment of Family Support Centers.
- Beginning on January 1, 2018, prohibits the use of detention in PINS proceedings and only authorizes PINS foster care placements, if appropriate, for sexually exploited youth who may be in need of specialized services.
- Facilitates better re-entry for Juvenile Offender youth coming out of OCFS facilities by requiring post-release supervision by OCFS.

- Expands the presumption for granting Youthful Offender status; uses determinate sentencing for youth sentenced under Juvenile Offender or Youthful Offender statuses, including 16 and 17 year-olds; provides for confidentiality of felony filings that are eligible for Youthful Offender status; and provides for the conditional sealing of records of certain convictions.
- Authorizes state reimbursement of 100 percent for foster care, after-care and independent living services, detention, and Close to Home for newly placed 16 and 17 year-olds.
- Provides \$25 million in first-year funding for initial development and planning, and for increasing bed capacity at OCFS juvenile facilities; assumes that the State will cover 100 percent of state and local costs of implementation; provides \$110 million in capital funding for associated facility acquisitions or improvements.

Other Children and Family Budget Action Highlights:

- Funds new, four-year agreements with the United Federation of Teachers and the Civil Service Employees Association for professional development and to provide grants to improve the quality of child care.
- Provides an increase in funding for the Foster Care Block Grant to cover roughly 50 percent of the cost of living adjustment for foster and adoptive parents, direct care support workers, and clinical staff (effective April 1, 2015) that was approved in FY 2015.
- Caps OCFS youth facility billings to Local Social Services Districts (LSSD) at \$55 million per year through FY 2019, providing \$425 million in savings to LSSDs; requires New York City to invest its share of this savings, approximately \$220 million, in homeless services.

Office of Temporary and Disability Assistance (OTDA)

Public Assistance Changes

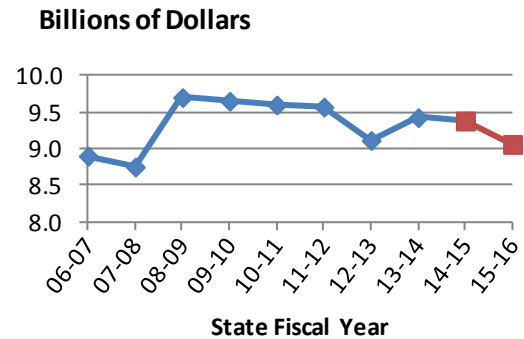
- Establishes a 10 percent local share, for New York City only, for expenditures on Emergency Assistance to Needy Families.
- Funds a portion of homeless programs using Mortgage Insurance Fund Resources.

Other Human Services Budget Action Highlights:

- Creates a \$50 million Nonprofit Infrastructure Capital Investment Program to provide payments and grants to eligible nonprofit human services organizations to improve the quality, efficiency and accessibility of organizations that serve New Yorkers.
- Establishes an Office of Faith-Based Community Services to assist and maximize community and faith based organizations in providing education, health, workforce training, food programs and social services to communities.

HUMAN SERVICES

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	9,380	9,060
Annual Growth Rate	-0.5%	-3.4%
5 Year Average Growth (Actual)		-0.5%



The State Fiscal Year (FY) 2016 Executive Budget recommends a decrease in All Funds cash disbursements of \$320 million, or 3.4 percent, for all human services agencies.

and historically, to provide a variety of support services to eligible families.

Office of Temporary and Disability Assistance (OTDA)

Public Assistance Caseload

The FY 2016 Executive Budget provides \$5.44 billion in All Funds appropriations, a decrease of \$37.4 million, or 0.7 percent, from current levels. The net All Funds decrease can mainly be attributed to projected continuing decreases in public assistance caseloads.

Public Assistance Caseload		
(thousands)		
State Fiscal Year	Recipients	Projected
2008-09	510.5	
2009-10	537	
2010-11	551.3	
2011-12	566.9	
2012-13	574.3	
2013-14	572.8	
2014-15		557.4
2015-16		540.4

The Executive anticipates a net staffing decrease of 4 Full Time Equivalent positions (FTEs), from 1,972 to 1,968. This reflects the transfer of staff to the OGS Business Service Center.

Caseload began to increase in September of 2008 as a result of increased unemployment rates due to the recession. As a result of the improving economy, caseloads began to decline in FY 2015. The Executive Budget projects continued reduction in caseload of 16,946, or 3 percent, to 540,434 from the current year estimate of 557,380 cases.

Temporary and Disability Assistance Program

New York State receives a \$2.4 billion block grant allocation from the Federal government as a result of the 1997 Welfare Reform Act. The Executive utilizes Federal TANF funds to support the State's public assistance caseload,

Eliminate Temporary Assistance for Needy Families (TANF) Funding for Certain Programs

Although caseloads continue to decrease, the economic recovery has been slow and, when combined with the basic grant increases that were fully implemented in October of 2012, available resources for other TANF programming remains limited. The Executive proposes **eliminating** \$28.2 million in funding for the following TANF surplus initiatives:

- Food Banks (\$2 million);
- ACCESS-Welfare to Careers (\$800,000);
- Advantage Afterschool (\$500,000);
- ATTAIN (\$5 million);
- BRIDGE (\$102,000);
- Career Pathways (\$1 million);
- Caretaker Relative/Kinship Care (\$500,000);
- Centro of Oneida (\$25,000);
- Child Care CUNY (\$141,000);
- Child Care Facilitated Enrollment - Upstate (\$2.7 million);
- Child Care Facilitated Enrollment – NYC (\$4.6 million);
- Child Care SUNY (\$193,000);
- Community Solutions to Transportation (\$112,000);
- ESL/Adult Literacy (\$250,000);
- Emergency Homeless (\$500,000);
- Non-residential Domestic Violence (\$2.46 million);
- Nurse Family Partnerships (\$3 million);
- Preventive Services (\$1 million);
- Rochester-Genesee Regional Transportation Authority (\$82,000)
- Settlement Houses (\$2 million);
- Strengthening Families Through Stronger Fathers (\$200,000);
- Wage Subsidy (\$950,000); and
- Wheels for Work (\$144,000).

The Executive proposes to increase spending for the Summer Youth Employment program by \$2.5 million, from \$27.5 million to \$30 million.

Establish a NYC Share for Expenditures on Emergency Assistance to Needy Families (EAF)

The EAF program provides short-term assistance to eligible families earning less than 200 percent of the Federal Poverty Level who are in crisis situations. Prior to FY 2012, the state required a 25 percent share from all local districts. In the years since, the state has paid 100 percent of EAF expenditures, during which time expenditures in New York City increased 110 percent. The FY 2016 Executive Budget proposes a 10 percent local share, for NYC only, to encourage fiscal discipline and proper oversight. This is projected to result in \$15 million in savings to the state.

Support Investment in Homeless Services in New York City

The FY 2016 Executive Budget caps OCFS youth facility billings to local districts at \$55 million per year through FY 2019, with a projected savings to local districts of approximately \$425 million. New York City is required to invest its estimated \$220 million share of this savings to address the homeless population through rental assistance programs or other homeless services. Local districts outside of NYC will see savings estimated at \$205 million.

Fund a Portion of Homeless Programs Using Mortgage Insurance Fund Resources

The Executive Budget provides \$31.68 million in total support for OTDA's consolidated homeless programs, which includes \$16.34 million from the Mortgage Insurance Fund (MIF). The Housing section of this report contains more detailed information about the MIF.

Authorize Supplemental Security Income (SSI) Federal Cost of Living Adjustment (COLA) Pass-Through

The FY 2016 Executive Budget includes Article VII language that would authorize the Supplemental SSI Federal COLA pass-through. This language sets forth the actual dollar amounts for the 2015 Personal Needs Allowance, the standard of need for eligibility, and the payment of additional state benefits totaling \$10 million. It also authorizes those amounts to be automatically increased by the percentage of any federal SSI COLA which becomes effective within the first six months of calendar year 2015. This COLA has been enacted each year since 1984.

Office of Children and Family Services (OCFS)

The FY 2016 Executive Budget provides \$4 billion in All Funds appropriation support, an increase of \$82.1 million, or 2.1 percent. This net increase primarily reflects the continued implementation of the Close to Home initiative, an increase in capital funding for the Raise the Age of Juvenile Jurisdiction initiative, and an increase in the Foster Care Block Grant.

The Executive anticipates a net staffing increase of 65 FTEs, from 2,994 to 3,059. This increase primarily reflects the continued implementation of the Human Services Contact Center (38 FTE in FY 2016, plus 33 positions that were expected in FY 2015 but will be filled in FY 2016). This increase is partially offset by a decrease of six positions, reflecting the transfer of staff to the Business Services Center.

Continued Implementation of the Close to Home Initiative

The Close to Home Initiative, enacted as part of the FY 2013 budget, required the transfer of custody of all New York City (NYC) youth placed in non-secure and limited secure facilities from OCFS to NYC, pursuant to a plan developed by NYC and approved by OCFS.

NYC youth placed in secure residential facilities remain in the custody of OCFS. NYC is responsible for developing their own juvenile justice system to provide a combination of community services, supervision and residential placement to youth in their custody, and OCFS is responsible for oversight, monitoring and licensing of the NYC system.

Close to Home Phase I involved the transfer of custody for young people in non-secure placements from OCFS to NYC. After several delays, the transfer process was completed in June of 2013.

Close to Home Phase II involves the transfer of young people in limited-secure placements. Though a draft plan for Phase II has been submitted to OCFS, final preparations for the transition of limited secure youth from OCFS to NYC continues to be delayed. New York City is currently working with OCFS on a plan to take custody of its youth that require a limited secure placement, and the Executive expects this phase to be implemented during FY 2016.

Raise the Age of Juvenile Jurisdiction

In April of 2014, the Executive established the Commission on Youth, Public Safety and Justice through Executive Order. The Commission was charged with developing a plan to raise the age of juvenile jurisdiction, and to make other specific recommendations as to how the state's juvenile and criminal justice systems could better serve youth, improve outcomes and protect communities.

Currently, New York is one of only two states that process all 16 and 17 year-olds, no matter their offense, in the criminal justice system. The Commission explored a sizeable body of research which shows the negative impacts, including higher suicide rates and increased recidivism, of incarcerating adolescents in adult jails and prisons. An analysis completed for the

Commission found that implementation of a range of evidence-based services, as used in the juvenile justice system, would eliminate between 1,500 and 2,400 crime victimizations every five years.

The FY 2016 Executive Budget includes Article VII language to implement the Commission's recommendations. Based on the experience of other states, the Commission recommends a phased-in approach to implementation, with the age of juvenile jurisdiction raising to age 17 in 2017 and to age 18 in 2018. The Commission was emphatic, however, that 16 and 17 year-olds be incarcerated in youth facilities as soon as possible.

Full implementation costs for this initiative are estimated at \$375 million in FY 2021. The Commission concluded that, in order to ensure effective implementation of these reforms, all associated costs should be borne by the State. As such, the FY 2016 Executive Budget Financial Plan provides for full State financing for all state and local responsibilities associated with the implementation of this initiative.

The FY 2016 Executive Budget provides a first year investment of \$25 million for the initiative. Half of this amount would be utilized for initial development and planning, with the remaining half being provided to OCFS to increase bed capacity at juvenile facilities in order to support the placement of newly sentenced 16 and 17 year-olds in OCFS facilities, rather than adult correctional facilities, beginning December 1, 2015.

In addition, the Executive Budget includes a \$110 million capital appropriation for facility acquisition or improvements associated with the raise the age of juvenile jurisdiction initiative. Included in this appropriation is a directive that, to the extent feasible, a facility be located in the Southern Tier region.

Child Care

The FY 2016 Executive Budget recommends \$897 million for the Child Care Block Grant (CCBG), flat funding from FY 2015. More than 234,000 children receive child care subsidies annually.

Child Care Unionization

In FY 2014 the State reached a new, four year agreement with the United Federation of Teachers (UFT) and provided \$6.5 million in funding for professional development and grants to improve the quality of child care. An additional \$6.5 million is included in the FY 2016 Executive Budget to fulfill the State's two-year funding commitment.

The State is currently negotiating a new agreement with the Civil Service Employees Association (CSEA), and the FY 2016 Executive Budget provides \$12.4 million in funding to CSEA for professional development and for grants to improve the quality of care. No funding was included for CSEA in FY 2015 because they were not negotiating with the State at that time and the FY 2016 appropriation reflects the full, two-year value of the contract.

Family and Children's Services Program

Child Welfare Services

Child Welfare Services funding provides local districts with an open-ended 62 percent reimbursement for child preventive, child protective, and after care services to prevent or reduce foster care placements. The Executive recommends continued General Fund support of \$635 million for child welfare services.

Foster Care Block Grant (FCBG)

The Executive Budget recommends \$445 million for the Foster Care Block Grant, an increase of \$8.9 million over FY 2015. The increase would cover an estimated 50 percent of the cost of

living adjustment (COLA) that was approved in FY 2014, which provided two percent salary increases for foster and adoptive parents, as well as direct care and direct care support workers, beginning January 1, 2015. The Executive Budget supports 50 percent of the cost of another two percent salary increase for those populations, as well as clinical staff, effective April 1, 2015.

Adoption Subsidies

The FY 2016 Executive Budget maintains the current State share of adoption subsidies at 62 percent, and provides an increase in funding of \$3 million, for a total of \$187.6 million.

Cap Local Youth Facility Billings

The FY 2016 Executive Budget caps OCFS youth facility billings to local districts at \$55 million per year through FY 2019, with a projected savings to local districts of approximately \$425 million. New York City is required to invest its estimated \$220 million share of this savings to address the homeless population through rental assistance programs or other homeless services. The remaining \$205 million will be realized as savings for local districts outside NYC.

Article VII Summary

Educational Services at OCFS Youth Facilities

The FY 2016 Executive Budget includes Article VII language to make permanent OCFS' authority to contract with Boards of Cooperative Educational Services (BOCES) for special education services at its youth facilities. An expansion of OCFS' authority to contract with BOCES for additional areas, such as foreign languages, music, art, career and technical skills, and others that will increase educational opportunities for youth, is also included.

Impose a Residency Requirement for Adoption Assistance Payments

The Executive Budget includes Article VII language to limit adoption assistance payments for the private adoption of children with special needs to only those adoptive parents who reside in the state at the time of their application.

Federal Preventing Sex Trafficking and Strengthening Families Act Compliance

The Executive includes Article VII language to make various changes to the Kinship Guardianship Assistance Program, the Family Court Act and the Public Health Law in order to comply with the recent Federal Preventing Sex Trafficking and Strengthening Families Act. These changes are necessary to continue receiving approximately \$600 million in federal funding.

Division of Human Rights

The FY 2016 Executive Budget provides All Funds appropriation support of \$18 million, representing no change from the current year. The Executive also recommends maintaining the current staffing level of 164 FTEs.

Division of Veterans' Affairs

The FY 2016 Executive Budget provides \$17.5 million in All Funds appropriation support, a decrease of \$600,000 from the current year. This decrease can be attributed to the elimination by the Executive of \$800,000 in Legislative initiatives from FY 2015, as follows:

- VFW – Buffalo (\$50,000);
- VFW – New York City (\$75,000);
- New York State Vietnam Veterans (\$25,000);
- Syracuse University Veterans Legal Clinic (\$250,000);
- Warrior Salute (\$200,000);
- SAGE Veterans Project (\$100,000); and

- Veterans Justice Project (\$100,000).

These reductions were partially offset by an increase in funding (+\$200,000) for supplemental burial benefits in response to expanded eligibility criteria that were enacted as part of Chapter 328 of the Laws of 2014.

The Executive anticipates no staffing level changes, maintaining 98 FTEs for FY 2016.

Office of the Welfare Inspector General

The FY 2016 Executive Budget provides \$1.2 million in All Funds appropriation support, flat funding from the current year. The Executive anticipates no staffing changes, maintaining a level of seven FTEs for FY 2015.

Department of Labor

The FY 2016 Executive Budget recommends an All Funds spending amount of \$567 million, a decrease of \$39.9 million or 6.6 percent from FY 2015. **This excludes disbursements from the Unemployment Insurance (UI) Benefit Fund.**

State Operations. The Executive Budget recommends an All Funds State Operations spending amount of \$409 million, a decrease of approximately \$25 million or 5.8 percent.

Aid to Localities. The Executive Budget recommends an All Funds Aid to Localities spending amount of \$158 million, a decrease of approximately \$14.6 million or 8.4 percent. Of this amount, \$12.7 million reflects the elimination of FY 2015 Legislative initiatives.

The following FY 2015 Legislative initiatives were eliminated:

- New York Committee on Occupational Safety and Health, \$350,000;

- Displaced Homemaker Program, \$1,630,000;
- Chamber On-The-Job Training Program, \$750,000;
- Long Island Office on Occupational Safety and Health (NYCOSH), \$155,000;
- Building Trades re-Apprenticeship Program (BTPAP), Rochester, \$200,000;
- BTPAP, Western New York, \$200,000;
- Workforce Development Institute, \$4,000,000;
- Rochester Tooling and Machining Institute, \$50,000;
- Hillside Works, \$100,000;
- Summer of Opportunity Youth Employment Program, Rochester; \$300,000;
- American Federation of Labor and Congress of Industrial Organizations (AFL-CIO) Cornell Leadership Institute, \$150,000;
- AFL-CIO Cornell University Domestic Violence Program, \$150,000;
- Brooklyn Chamber of Commerce Jobs 2014 Program, \$500,000;
- Western New York Council on Safety and Health, \$201,000;
- Worker Institute at the Cornell School of Industrial and Labor Relations; \$300,000
- Workforce Development Institute Manufacturing Initiative, \$3,000,000;
- Solar Energy Maintenance Training, \$500,000;
- Long Island Youth Build, \$50,000; and
- Midwood Development Corporation, \$100,000.

Unemployment Insurance Program. The Executive Budget includes appropriation authority for the UI Benefit Fund in the amount of \$3.3 billion, which represents a decrease of \$400 million from FY 2015. The UI Trust Fund has a deficit of \$1.6 billion as of January 2015. The payment to the Federal government on the money borrowed to cover the UI Trust Fund deficit is funded through the Interest Assessment

Surcharge (IAS), and is projected at \$30 million for FY 2016. According to the Executive, the UI Trust Fund is projected to be solvent by FY 2016 and, if this occurs, the IAS will no longer be assessed on employers.

Workforce Impact. The FY 2016 Executive Budget recommends a workforce of 3,120 full time equivalents (FTEs), which is a decrease of 113 from FY 2015.

Article VII. The Executive Budget proposes to increase the Minimum wage to \$11.50 per hour in New York City and \$10.50 per hour throughout the rest of the State, effective December 31, 2016. For further detail, please refer to the Senate Issue in Focus on the Minimum Wage and the Article VII overview.

The Executive also proposes to eliminate 21 statutory fees for a loss of \$134,000 in recurring revenue, as follows:

- External Antique Boiler Inspection Fee (\$25);
- Internal Antique Boiler Inspection Fee (\$25);
- Miniature Boiler Inspection Fee (\$50);
- Commissary Operator Permit Fee (\$40);
- Defense Dispensation Fee (\$40);
- Day of Rest Easement Application Fee (\$40);
- Farm Grower Permit Fee (\$40);
- Farm Labor Contractor Permit Fee (\$200);
- Industrial Homework Certificate Fee – Employer (\$100);
- Industrial Homework Certificate Fee – Homemaker (\$25);
- Professional Employer Organization Registration Fee (\$1,000);
- Professional Employer Organization Renewal Fee (\$500);
- Professional Employer Organization Exemption Fee (\$250);
- Workplace Safety and Loss Certification Fee (\$1,000);

- Workplace Safety and Loss Specialist Certification Fee (\$800);
- Workplace Safety and Loss Specialist Recertification Fee (\$600);
- Workplace Safety and Loss Consultation Fee (\$350/day);
- Written Assurances Fee (\$100);
- Slot Machine Repair License Fee – Internal (\$500);
- Slot Machine Repair License Fee – External (\$100); and
- Building Plans Exam Fee (\$200).

In addition, the Executive proposes to eliminate nine additional regulatory fees, as follows:

- Laser Regulation Permit Fee (\$600);
- Boiler Certificate of Competency Fee (\$35);
- Boiler Shop Survey Fee (\$600);
- Scaffold Plan Examination Fee (\$1,000);
- Ski Tow Fee (\$50);
- Ski Passenger Tramway Fee (\$100);
- Workplace Safety and Loss Incentive Application Fee (\$100);
- Workplace Safety and Loss Incentive Renewal Fee (\$100); and
- Workplace Safety and Loss Recertification Application Fee (\$300).

Workers’ Compensation Board (WCB)

The FY 2016 Executive Budget recommends All Funds spending of \$198.6 million, an increase of \$1.1 million or .5 percent from FY 2015.

There is a new \$60 million Capital Projects appropriation for information technology costs associated with the agency’s business process redesign project.

Workforce Impact. WCB projects a net workforce increase of 18 FTE, based on 12 vacancies through attrition offset by 30 new hires.

Article VII. The Executive Budget proposes to eliminate ten miscellaneous fees charged by WCB. Two additional fees would be repealed administratively. This would not have a programmatic impact, as WCB would be required to continue providing the services financed by the fees. The aggregate annual revenue generated by the fees is approximately \$95,000.

The following Statutory fees would be eliminated:

- Claimant’s Representative License Fee (\$100); and
- Self Insurer’s Representative License Fee (\$100).
- Chiropractic Arbitration Request Fee (\$5);
- Hospital Arbitration Request Fee (\$5);
- Medical Arbitration Request Fee (\$5);
- Medical Center Authorization License Fee (\$200);
- Medical/X-Ray Bureau Authorization License Fee (\$200);
- Podiatry Arbitration Request Fee (\$5);
- Psychology Arbitration Request Fee (\$5); and
- X-Ray Laboratory Authorization License Fee (\$50).

The following regulatory fees would be eliminated:

- Publication Fee (\$5); and
- Subpoena Fee (\$15).

Miscellaneous Initiatives

Pay For Success

The FY 2016 Executive Budget continues to expand the Pay for Success “Social Impact Bond” program by providing a \$16 million increase in appropriation authority, for a total of \$69 million. This will provide continued support for the ongoing project, announced in December 2013, which provides training and employment services aimed at reducing recidivism among former inmates.

Additionally, the Executive is currently negotiating with two additional providers for projects to provide nurse home-visiting services to first-time expectant, low-income mothers in order to improve pregnancy outcomes, child health, development, and self-sufficiency, and to provide diversion alternatives to Probation Officers and Family Court Judges for placement and detention of high-risk youth.

Nonprofit Infrastructure Capital Investment Program

The FY 2016 Executive Budget provides \$50 million in capital funding for the newly created Nonprofit Infrastructure Capital Investment Program. Payments and grants will be provided, through a competitive process, to eligible nonprofit human services organizations to improve the quality, efficiency and accessibility of organizations that serve New Yorkers.

Eligible projects include, but are not limited to:

- Technology upgrades related to improving electronic records, data analysis or confidentiality;
- Renovations or expansions of space used for direct program services;
- Modifications for sustainable, energy efficient spaces that result in overall energy and cost savings; or
- Accessibility renovations.

Eligible nonprofits are those which provide direct services to New Yorkers through state contracts, state authorized payments and/or state payment rates.

Office of Faith-Based Community Services

The Executive Budget authorizes the establishment of the Office of Faith-Based Community Services to assist and maximize community and faith-based organizations in providing education, health, workforce training, food programs and social services to communities across New York.

Human Services
Proposed Disbursements - All Funds
(Thousands of Dollars)

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Children and Family Services	3,122,317	3,236,552	114,235	3.66%
Temporary and Disability Assist.	5,422,963	5,026,891	(396,072)	-7.30%
Welfare Inspector General	972	972	0	0.00%
Department of Labor	606,839	566,955	(39,884)	-6.57%
Workers' Compensation Board	197,474	198,558	1,084	0.55%
Division of Veterans' Affairs	15,824	15,713	(111)	-0.70%
Division of Human Rights	13,620	14,266	646	4.74%
Totals:	9,380,009	9,059,907	(320,102)	-3.41%

General Government and Local Assistance Fact Sheet



Overview

- General Government includes 18 agencies in addition to General State Charges and Local Government Assistance.
- The FY 2016 Executive Budget recommends **All Funds cash disbursements of \$7.5 billion** for General Government agencies, General State Charges and Local Government Assistance. This represents an increase of \$389 million or 5.5 percent over FY 2016 levels.

Executive Program Reductions and Eliminations

- In FY 2016 the Executive recommends reducing the Video Terminal Lottery aid for host municipalities from 70 percent of the 2008-2009 aid level to 55 percent of the 2008-2009 aid level. The Executive estimates this would provide a General Fund Savings of \$2.1 million in FY 2016.
- The Executive recommends reducing All Funds spending level for the State Board of Elections from \$29.6 million in FY 2015 to \$9.5 million in FY 2016. The decrease is primarily attributed to the elimination of FY 2014 anticipated costs for public finance contributions for State Comptrollers race.
- The Executive recommends eliminating the Miscellaneous Financial Assistance that was created to assist counties that had reductions in property tax revenue due to Indian land claims. Five counties (Oneida, Madison, Seneca, Cayuga and Franklin) would collectively see a reduction of \$6.2 million.
- The Executive recommends the elimination of the Village Per Capita Aid and the Buffalo/Erie Efficiency Grant Fund. This would generate a savings of \$5.2 million in FY 2016.

New Programs

- Local Commercial Gaming Aid: three municipalities that were chosen to “host” commercial gaming will receive \$17 million in local aid additionally, the regional host will receive \$17 million.

GENERAL GOVERNMENT & LOCAL GOVERNMENT ASSISTANCE

All Funds Disbursements		
(Millions of Dollars)		
	Estimated FY 2015	Projected FY 2016
Cash	7,145	7,535
Annual Growth Rate	6.2%	5.5%
5 Year Average Growth (Actual)		4.0%

The following General Government Agencies, General State Charges and Local Government Assistance Programs have flat Year-Over-Year All Funds Cash Disbursement Growth in FY 2016:

- Executive Chamber
- Office of Lt. Governor
- Officer of Inspector General
- (Joint) Commission on Public Integrity
- Office of Employee Relations
- Division of Tax Appeals

Summary

General Government consists of 18 agencies that provide a diverse array of services to the people of New York State in addition to General State Charges and Local Government Assistance.

The FY 2016 Executive Budget recommends All Funds Cash Disbursements of approximately \$7.5 billion for General Government Agencies, General State Charges and Local Government Assistance. This represents a year-over-year increase of \$389 million or 5.5 percent over FY 2015 levels. The majority of the increase can be attributed to General State Charges (\$344 million) and Information Technology (\$191 million) with offsetting reductions in Financial Services (\$132 million) and State Board of Elections (\$20 million).

Taken separately, The FY 2016 Executive Budget recommends All Funds Cash Disbursements of approximately \$766 million for Local Government Assistance Aid and Incentives for Municipalities (AIM). This will result in a year-over-year decrease of \$11.5 million or 1.5 percent. The reduction is primarily attributed to the proposed phasing out of the Miscellaneous Financial Assistance program (\$7 million) and the elimination of certain efficiency grants (\$3 million).

Department of Audit and Control (DAC)

The FY 2016 Executive Budget for the Department recommends an All Funds disbursement level that is relatively flat at \$175 million, decreasing \$118,000 or 0.07 percent over FY 2015 level of \$175.1 million.

The Department's Operating Budget reflects an increase of \$600,000 as a result of General State Charge (GSC) increases. A shift of the Oil Spill Compensation Fund Administrator responsibilities from Audit and Control to the Department of Environmental Conservation will result in the relocation of ten Full Time Equivalent (FTE) positions resulting in a decrease of \$500,000. The Fund will receive half year funding until the transition is complete in October 2015.

Division of Budget (DOB)

The Executive recommends All Funds Spending of \$30.4 million; this represents a decrease of \$512,000 or 1.7 percent.

The Budget would eliminate \$567,000 for membership dues to the Council on State Government, National Conference of State Legislators, and the National Conference of Insurance Legislators.

State Board of Elections (BOE)

The FY 2016 Executive Budget proposes an All Funds spending level of \$9.5 million, a \$20.1 million decrease over last year. This decrease is attributable to the elimination of the \$30 million Aid to Localities appropriation in last year's enacted budget to cover the anticipated costs attributed to public finance contributions to the 2014 State Comptrollers race. Only \$700,000 of these funds were expended.

The Executive Budget recommends maintaining a workforce of 80 Full Time Equivalent Employees (FTEs), the same as FY 2015.

Article VII. The Executive Budget proposes two pieces of legislation:

The Executive proposes to eliminate election law and printing publication requirements that the full text of the Election Law annually be printed and distributed to all County boards of elections, that election results be published in local legal ads, and that all constitutional amendments and ballot questions be published in local papers. Instead all this information would be posted on the State Board of Elections and the Department of State websites for a minimum of three days. Enactment of this measure would result in an annual anticipated savings of \$342,000.

The Executive is again proposing to implement a public finance campaign program and institute stricter contribution limits for statewide, senate and assembly candidates. The Executive estimates that this provision, if enacted, would require a \$170 million appropriation no later than enactment of the FY 2018 Budget.

Department of Financial Services (DFS)

The FY 2016 Executive Budget recommends an All Funds spending amount of \$376.6 million, a decrease of \$131.6 million or 25.6 percent from FY 2015.

The decrease is driven by a \$145 million reduction in the Insurance Program which reflects a reduction in Healthy NY and Direct Pay spending and lapsing of the Entertainment

Workers' Subsidy as these functions are transferred to the Health Exchange.

Workforce Impact. DFS is requesting an additional 20 Full Time Equivalents, eight would be examiners in the Insurance Regulation Program and twelve would be examiners in the Banking Regulation Program. The cost for the 20 FTEs would be approximately \$2.2 million in FY 2016.

Gaming Commission

The Executive recommends a Gaming Commission cash disbursement level of \$206.9 million in FY 2016. This is an increase of \$31.4 million or 17.9 percent over FY 2015 projections of \$175.6 million.

The increase in spending is attributed to \$34.2 million for commercial gaming municipal aid with an offset of \$2.5 million for a reduction in staff (1 FTE) and re-assignment of administrative duties.

The \$34.2 million represents the local share of the State's estimated revenue from commercial gaming licensing fees (casinos).

The State is required to pay 10 percent of the State's commercial gaming revenue to municipalities that host a casino and non-host counties within the designated region of a commercial casino.

Commercial Gaming Licensing Fees Local Aid	
HOST AID	FY 2016
Catskills/Hudson Valley (Montreign Resort Casino)	\$5,100,000
Capital Region (Rivers Casino & Resort at Mohawk Harbor)	\$5,000,000
Eastern Southern Tier/Finger Lakes (Lago Resort & Casino)	\$7,000,000
Subtotal	\$17,100,000
REGIONAL AID	
Catskills/Hudson Valley (Montreign Resort Casino)	\$5,100,000
Capital Region (Rivers Casino & Resort at Mohawk Harbor)	\$5,000,000
Eastern Southern Tier/Finger Lakes (Lago Resort & Casino)	\$7,000,000
Subtotal	\$17,100,000
Total	\$34,200,000

Office of General Services (OGS)

The FY 2016 Executive Budget recommends an All Funds cash spending amount of \$280.2 million, an increase of \$2.6 million or 1.0 percent from FY 2015. The increase results from projected increased disbursements for personnel service costs.

The FY 2016 Executive Budget recommends an All Funds appropriation spending amount of \$1.27 billion, an increase of \$156 million or 14.0 percent from FY 2015.

There is approximately \$830.1 million in appropriation authority (an increase of \$1.5 million over FY 2015) related to the strategic sourcing initiative and accounted for in an Internal Services Fund (ISF).

General Fund appropriations are increased from \$155.0 million to \$156.7 million or \$1.8 million. This increase is largely attributable to the opening of the Empire State Plaza Gift Shop.

Internal Services Fund appropriations increase by \$1.7 million from \$828.5 million to \$830.2 million attributed to the full annualization of additional Business Services Center transfers, the hiring of five additional FTEs for State energy management initiatives, and the transfer of the Workers' Compensation Board print shop to OGS.

Capital Funds spending is estimated to increase \$152 million to \$242 million to fund the proposed Harriman Campus Strategic Action Plan initiative.

The Executive requests authorization for an additional 190 Full Time Equivalent (FTE) positions to bring the agency total to 1,848 FTEs. The Business Services Center transfers account for 174 of these additional positions with the balance staffing the Item Masters program (4 FTEs), management and operations at Harriman Campus (6 FTEs), the Plaza gift shop (1 FTE), and the 5 FTE's for energy efficiency management of spot market pricing procurement.

Article VII. The Executive Budget proposes the following three measures:

- The Executive seeks authorization to transfer 24 non-classified employees of the State Police to the Business Services Unit. These Information Technology and Human Resources employees would be placed in appropriate classified positions subject to examination and promotion rules.
- The Executive also is requesting authority to extend the OGS's ability to enter into certain emergency contracts without formal competitive bidding from June 30, 2015 to June 30, 2017. The contract threshold for such measures would also be increased to \$1 million from \$300,000.
- The third measure would allow OGS to increase the threshold where it can delegate primary responsibility for small capital contracts to the affected agency or department from \$50,000 to \$150,000. The \$50,000 cap has been in place since 1992.

General State Charges (GSC)

The FY 2016 Executive Budget recommends an All Funds spending amount of \$4.5 billion, an increase of \$344 million or 8.3 percent.

The components of the \$344 million cash increase are:

- \$167 million to reflect the cash impact of moving the State share of Teachers' Insurance and Annuity Association and the College Retirement Equity Fund (TIAA-CREF) from the State University of New York (SUNY) Budget to GSC;
- \$102 million for pensions, and
- \$141 million for the New York State Health Insurance Plan are the main components of the GSC cash increase.

The appropriation to the Employees Health Insurance Fiduciary Fund decreases by \$100 million or 25 percent, from \$400 million to \$300 million. There is no cash behind this

appropriation. According to the Executive, the purpose for increasing the amount is to provide a safe guard against health insurance claims from the Empire Plan, which is entirely self insured.

GSC appropriations do not fund fringe benefits for employees of the New York State Legislature, the Judiciary or positions funded through Special Revenue Funds. Therefore GSC cash disbursements are higher than the recommended appropriations. All Funds cash disbursements, including the items listed above are projected at approximately \$7.7 billion on an All Funds basis, an increase of \$267 million or 3.6 percent.

Article VII. The Executive Budget proposes to authorize the President of the Civil Service Commission to establish amnesty periods in the New York State Health Insurance Program (NYSHIP).

Office of Information Technology Services (ITS)

The FY 2016 Executive Budget recommends an All Funds cash disbursement spending level of \$652.6 million, an increase of \$190.6 million or 41.3 percent over FY 2015. This spending is driven by a \$93 million increase in non-personnel service costs and a \$98 million rise in capital disbursements. This increase in non-personnel service spending results from additional consolidation of costs from other agencies and departments into ITS, and is neutral in regards to the overall State fiscal plan.

The above cash spending is supported by \$915.4 million in All Funds appropriation authority, which represents an increase of approximately \$163 million or 21.7 percent from FY 2015. Of this amount \$115.7 million is capital, against which the Financial Plan projects disbursements of \$91.2 million.

Requested appropriation authority is projected to decrease by \$21.8 million reflecting a \$30 million decrease in capital authority to \$85.7 million, somewhat offset by an \$8.2 million increase in State Operations appropriations to

\$848.2 million. General Fund appropriations increase by \$94.9 million, from \$418.3 million in FY 2015 to \$513.2 million.

Overall, these spending increases are offset by decreases in other agencies resulting from transferring the personal services and non-personal services obligations to ITS to reflect the transfer of positions that occurred last year.

Currently in FY 2015, 15 agencies and departments are in the process of transferring information technology functions to ITS. Another ten State offices will begin ITS consolidation during SF 2016 leaving 16 remaining in future years.

The Executive State Operations Budget bill contains language to allow one time a year bonuses to be paid to certain “high demand” systems technology employees that demonstrate increased competency or learning new skills. A \$2 million appropriation is included to cover these bonuses that are anticipated to be paid at the end of the calendar year.

Requested Staffing for ITS is proposed to decline by 19 Full Time Equivalent Employees (FTEs) to 3,586. This reduced level reflects actual fills, not a decline in any existing personnel.

Article VII. The Executive Budget proposes language to allow employees that have been transferred to ITS from other State agencies and departments to be reclassified to newly created or other existing titles to better reflect these employees actual skill levels and responsibilities. The Executive repeats a proposal from last year to create term appointments in information technology positions. These would be temporary positions in State government that would not be subject to hiring and salary requirements in the Civil Service Law. The maximum period of time for such appointments would be 60 months and the number of slots is 300.

Local Government Assistance

Unrestricted Aid

The **Aid and Incentives for Municipalities (AIM)** program was created in 2006, to consolidate several unrestricted aid programs referred to as revenue sharing for cities, towns and villages. The Executive proposes AIM funding of \$738 million; this is an increase of \$1 million or 4.5 percent over FY 2015.

The \$1 million increase in efficiency incentive grants reflects potential awards from the Financial Restructuring Board for Local Governments.

Video Lottery Terminal (VLT) Impact Assistance

In FY 2015 local aid provided 17 eligible VLT host municipalities located outside the City of Yonkers an increase in VLT aid; increasing from 55 percent of the 2008-2009 aid levels (\$7.6 million) to 70 percent of the 2008-2009 aid level (9.7 million). In FY 2016 the Executive recommends reducing the VLT aid for host municipalities to the FY 2014 rate of 55 percent. The Executive estimates this would provide a General Fund Savings of \$2.1 million in FY 2016.

Village Per Capita Aid and Buffalo/Erie Efficiency Grant funds will be eliminated in FY 2016. This proposal reduces the State's financial costs by approximately \$5.2 million.

Miscellaneous Financial Assistance (MFA) was created in 2005 to provide assistance to counties that had reductions in real property tax collections as a result of Indian land claims. In 2013, the Executive resolved long standing disputes over the Tribal State Compact agreements with the Seneca Indian Nation and the St. Regis Mohawk Nation and entered into a revenue sharing agreement with the Oneida Indian Nation. As a result of the resolution and agreement, the Executive proposes to eliminate \$6.2 million in Miscellaneous Financial Assistance (MFA) for Oneida, Madison, Seneca,

Cayuga, and Franklin counties as well as FY 2015 Legislative additions. The Executive adds \$400,000 in MFA for the Senior Citizen Rent Increase Exemption (SCRIE) program (a rent stabilization program for low income seniors in New York City).

The Oneida Indian Nation sharing agreement must be approved by the Federal Government before the agreement can be implemented.

Miscellaneous Financial Assistance (in millions)		
County	FY 2015	FY 2016
Oneida	1.5	0
Madison	1.5	0
Seneca	1.8	0
Cayuga	0.7	0
Franklin	0.7	0
Total	6.2	0

Local Government Consolidation Programs

The Executive has proposed to eliminate all funding for the Efficiency Incentive Grant Program in FY 2016. This is a reduction of \$3 million from FY 2015.

The FY 2016 Executive Budget includes an appropriation of \$150 million to encourage local governments and school districts to consolidate and/or implement shared services to reduce costs. The Executive does not estimate a cash disbursement level for these funds in FY 2016.

The proposal would authorize payments to local governments and school districts for consolidation projects including Transformational Grants (awarded for one-time cost related projects that reduce long-term spending). These funds could also be distributed through the Financial Restructuring Board.

The existing programs that could be funded through Municipal Restructuring proposals are:

- Citizens Reorganization Empowerment Grants – provide funding of up to \$100,000 to local governments planning and

administration reorganization (e.g. consolidation and dissolutions);

- Citizen Empowerment Tax Credits – provides tax credits equal to 15% of the new tax levy for cities, towns or villages that consolidate or dissolve. Seventy percent of the aid received must be used for direct property tax relief.
- Local Government Efficiency Grants – competitive grants that provide funding to cover costs related to efficiency projects (e.g. cooperative services, regionalization services, consolidation, etc.)

Department of State (DOS)

The FY 2016 Executive Budget proposes an All Funds cash spending level of \$130.2 million, a decrease of \$9.4 million or 6.7 percent from last year. This decrease is attributable to:

- A \$3.0 million increase for costs associated with the Office of New Americans. The Executive proposes to provide \$2 million to replace Federal funds and increase the State contribution to the program by \$1 million;
- A \$2.8 million decrease in non-personnel service costs due to consolidation of services in the business services center in OGS;
- Efficiencies of \$500,000 through more DOS functions online, and
- An increase of \$115,000 for the Lake George Park Commission.

No additional funding is included for the Brownfield Opportunity Area program.

The Executive Budget proposes a workforce level of 544, a decrease of 4 Full Time Equivalent (FTEs) over FY 2015. Five new positions would be added to the business and licensing division of the Department and one Human Resources position would be shifted to the Business Services Center.

No new Capital spending for DOS is proposed, consistent with FY 2015.

The Executive Budget includes three Article VII proposals affecting DOS functions:

- Extend for one year the authority of the Secretary of State to charge increased fees for expedited documents;
- Eliminate the fee associated with the licensure of Apartment Information Vendors and Sharing Agents. This fee only brought in \$8,900 last year, and is widely seen as more of a nuisance than anything, and
- Allow business entities to record contact information with the Department of Taxation and Finance rather than the Department of State, and eliminate the fees associated with these current DOS filings for those firms that register through Taxation and Finance. This measure is anticipated to save New York State businesses \$2.6 million annually.

Statewide Financial System (SFS)

The FY 2016 Executive Budget recommends All Funds spending of \$30.1 million, a decrease of \$2.3 million or seven percent from FY 2015.

This increase is related to additional workload associated with the assumption of Supplemental Security Income (SSI) State Supplement Program (SSP) payments formerly processed by the Office of Temporary and Disability Assistance (OTDA).

Debt Service in the amount of \$21.8 million would be transferred to the Office of General Services (OGS) to be paid out of an Internal Service Fund (ISF).

The offsetting decline in disbursement results mainly from a decrease in non-personal service.

The workforce remains unchanged at 139 Full Time Equivalents Employees.

Department of Taxation and Finance

The Executive Budget recommends a Department of Taxation and Finance disbursement level of \$357.3 million for FY 2016, a decrease of \$6.2

million or 1.7 percent over the current FY 2015 level of \$363.5 million.

This decrease is mainly attributable to:

- \$8.6 million savings related to a transfer to the Office of Information Technology Services;
- \$312,000 transfer to the Office of General Services' (OGS) Business Services Center (BSC). The transfer represents nine Full Time Equivalent (FTE) positions, and
- A \$2.4 million increase to support the establishment of a Cigarette Strike Task

Force tax enforcement division to combat illegal tobacco trafficking and sales.

The funding decrease is related to the Executive's FY 2015 proposal to consolidate information technology services into a single agency, ongoing administrative consolidation efforts into the OGS BSC, and other non-personnel service savings.

The Executive includes \$2 million for counties in which medical marijuana is distributed and manufactured. The Executive does not expect a cash disbursement as part of the medical marijuana aid program in FY 2016.

Aid to Municipalities with Video Lottery Terminal (VLT) Facilities

Historical Breakdown w/FY 2016 Executive Proposal Reduction

VLT Facility	Fiscal Year Ends	Municipality	2006-07 Enacted Budget(1)	2007-08 Enacted Budget (2)	2008-09 Enacted Budget	2009-10 Enacted Budget (3)	2010-11 Enacted Budget (4)	2011-12 Enacted Budget (5)	2012-13 Enacted Budget	2013-14 Enacted Budget (6)	2014-2015 Enacted Budget	2015-2016 Executive Proposal	2015-2016 loss in Revenue w/Executive Proposal
Yonkers	6/30	City of Yonkers	\$20,000,000	\$20,000,000	\$19,600,000	\$19,600,000	\$19,600,000	\$19,600,000	\$19,600,000	\$19,600,000	\$19,600,000	\$19,600,000	\$0
All Other:													
Batavia Downs	3/31	City of Batavia	\$0	\$483,597	\$629,698	\$314,849	\$283,364	\$284,000	\$284,000	\$346,334	\$440,789	\$346,334	\$94,455
	12/31	Town of Batavia	\$0	\$175,964	\$229,125	\$114,563	\$103,107	\$104,000	\$104,000	\$126,019	\$160,388	\$126,019	\$34,369
	12/31	Genesee County	\$0	\$219,854	\$286,274	\$143,137	\$128,823	\$129,000	\$129,000	\$157,451	\$200,392	\$157,451	\$42,941
				\$879,415	\$1,145,097	\$572,549	\$515,294	\$517,000	\$517,000	\$629,804	\$801,568	\$629,804	\$171,764
Fairgrounds (Buffalo)	12/31	Town of Hamburg	\$0	\$1,097,887	\$1,236,683	\$1,236,683	\$1,113,015	\$557,000	\$557,000	\$680,176	\$865,678	\$680,176	\$185,502
	12/31	Erie County	\$0	\$365,962	\$412,228	\$412,228	\$371,005	\$186,000	\$186,000	\$226,726	\$288,560	\$226,726	\$61,834
				\$1,463,849	\$1,648,911	\$1,648,911	\$1,484,020	\$743,000	\$743,000	\$906,902	\$1,154,238	\$906,902	\$247,336
Finger Lakes	12/31	Town of Farmington	\$0	\$1,871,319	\$2,539,389	\$1,269,695	\$1,142,725	\$1,143,000	\$1,143,000	\$1,396,664	\$1,777,572	\$1,396,664	\$380,908
	12/31	Ontario County	\$0	\$881,575	\$844,533	\$422,267	\$380,040	\$381,000	\$381,000	\$464,494	\$591,173	\$464,494	\$126,679
				\$2,752,894	\$3,383,922	\$1,691,962	\$1,522,765	\$1,524,000	\$1,524,000	\$1,861,158	\$2,368,745	\$1,861,158	\$507,587
Monticello	5/31	Village of Monticello	\$0	\$533,991	\$416,006	\$416,006	\$374,405	\$188,000	\$188,000	\$228,804	\$291,204	\$228,804	\$62,400
	12/31	Town of Thompson	\$0	\$1,163,514	\$906,436	\$906,436	\$815,792	\$408,000	\$408,000	\$498,540	\$634,505	\$498,540	\$135,965
	12/31	Sullivan County	\$0	\$565,835	\$440,814	\$440,814	\$396,733	\$199,000	\$199,000	\$242,448	\$308,570	\$242,448	\$66,122
				\$2,263,340	\$1,763,256	\$1,763,256	\$1,586,930	\$795,000	\$795,000	\$969,792	\$1,234,279	\$969,792	\$264,487
Saratoga	12/31	City of Saratoga Springs	\$0	\$3,690,714	\$3,322,274	\$0	\$0	\$1,496,000	\$1,496,000	\$1,827,251	\$2,325,592	\$1,827,251	\$498,341
	12/31	Saratoga County	\$0	\$1,230,238	\$1,107,425	\$0	\$0	\$499,000	\$499,000	\$609,084	\$775,198	\$609,084	\$166,114
				\$4,920,952	\$4,429,699	\$0	\$0	\$1,995,000	\$1,995,000	\$2,436,335	\$3,100,789	\$2,436,335	\$664,454
Vernon Downs	5/31	Village of Vernon	\$0	\$0	\$195,861	\$195,861	\$176,275	\$89,000	\$89,000	\$107,724	\$137,103	\$107,724	\$29,379
	12/31	Town of Vernon	\$0	\$341,230	\$331,125	\$331,125	\$298,012	\$150,000	\$150,000	\$182,119	\$231,788	\$182,119	\$49,669
	12/31	Oneida County	\$0	\$309,930	\$366,851	\$366,851	\$330,166	\$166,000	\$166,000	\$201,769	\$256,796	\$201,769	\$55,027
				\$651,160	\$893,837	\$893,837	\$804,453	\$405,000	\$405,000	\$491,612	\$625,686	\$491,612	\$134,074
Tioga Downs	12/31	Town of Nichols	\$0	\$243,905	\$229,779	\$114,890	\$103,401	\$104,000	\$104,000	\$126,379	\$160,845	\$126,379	\$34,466
	12/31	Tioga County	\$0	\$327,350	\$407,153	\$203,577	\$183,219	\$184,000	\$184,000	\$223,935	\$285,007	\$223,935	\$61,072
				\$571,255	\$636,932	\$318,467	\$286,620	\$288,000	\$288,000	\$350,314	\$445,852	\$350,314	\$95,538
Total Outside Yonkers			\$0	\$13,502,865	\$13,901,654	\$6,888,982	\$6,200,082	\$6,267,000	\$6,267,000	\$7,645,917	\$9,731,158	\$7,645,917	\$2,085,241
Grand Total			\$20,000,000	\$33,502,865	\$33,501,654	\$26,488,982	\$25,800,082	\$25,867,000	\$25,867,000	\$27,245,917	\$29,331,158	\$27,245,917	\$2,085,241

(1) Yonkers received a spin up of its SFY 2007-08 VLT Impact Aid payment.
 (2) Yonkers (eligible city) and eligible municipalities each received 3.5% of the VLT facilities estimated net machine income. Yonkers capped at \$20 million. Among eligible municipalities, 25% of their payment went to the County, 75% to eligible city, town or village within the county.
 (3) Yonkers received the amount it received in SFY 2008-09. Eligible municipalities payments were based on the poverty rate of the county they are located in. A County that has a poverty rate higher than or equal to 75% of the New York State poverty rate (2000 Census Poverty Rate) received the amount it received in SFY 2008-09. A County that has a poverty rate less than 75% of the New York State poverty rate received 50% of the amount it received in SFY 2008-09.
 (4) Outside of Yonkers, 90% of the amount an eligible municipality received in 2009-10.
 (5) Outside Yonkers, 45% of amount an eligible municipality received in 2008-09, rounded up to the next thousand dollars.
 (6) Outside Yonkers, 55% of amount an eligible municipality received in 2008-09.

**General Government and Local Government Assistance
Proposed Disbursements - All Funds
(Thousands of Dollars)**

Agency	Estimated	Proposed	Change	
	FY 2015	FY 2016	Amount	Percent
Alcoholic Beverage Control	17,537	17,394	(143)	-0.82%
Audit and Control	175,086	174,968	(118)	-0.07%
Division of the Budget	30,905	30,393	(512)	-1.66%
Civil Service	12,980	13,395	415	3.20%
State Board of Elections	29,584	9,484	(20,100)	-67.94%
Office of Employee Relations	2,581	2,581	0	0.00%
Executive Chamber	13,578	13,578	0	0.00%
Financial Services	508,165	376,585	(131,580)	-25.89%
Gaming Commission	175,552	206,934	31,382	17.88%
Office for Technology	461,955	652,562	190,607	41.26%
Office of the Lt. Governor	614	614	0	0.00%
Office of General Services	277,590	280,160	2,570	0.93%
General State Charges	4,140,307	4,484,431	344,124	8.31%
Office of the Inspector General	6,917	6,917	0	0.00%
Commission on Public Integrity	4,331	4,331	0	0.00%
Local Government Assistance	777,586	766,025	(11,561)	-1.49%
Public Empl. Relations Board	3,731	3,731	0	0.00%
Department of State	139,662	130,230	(9,432)	-6.75%
Taxation and Finance	363,537	357,323	(6,214)	-1.71%
Division of Tax Appeals	3,040	3,040	0	0.00%
Totals:	7,145,238	7,534,676	389,438	5.45%

Receipts, Taxes and Fees

All Funds Receipts (Millions of Dollars)

	Projected FY 2015	Proposed FY 2016	Change	Percent Change
Personal Income Tax	44,338	46,888	2,550	5.8%
User Taxes and Fees				
Sales and Use	13,034	13,604	570	4.4%
Cigarette and Tobacco	1,282	1,283	1	0.1%
Motor Fuel Tax	487	484	(3)	-0.6%
Alcoholic Beverage	251	256	5	2.0%
Highway Use tax	136	145	9	6.6%
Auto Rental Tax	119	124	5	4.2%
Taxicab Surcharge	85	85	-	0.0%
Total	15,394	15,981	587	3.8%
Business Taxes				
Corporation Franchise	2,852	4,589	1,737	60.9%
Corporation and Utilities	773	805	32	4.1%
Insurance	1,524	1,604	80	5.2%
Bank Tax	1,428	(10)	(1,438)	-100.7%
Petroleum Business	1,140	1,095	(45)	-3.9%
Total	7,717	8,083	366	4.7%
Other Taxes				
Estate and Gift	1,149	1,105	(44)	-3.8%
Real Estate Transfer	990	1,037	47	4.7%
Pari-Mutuel	18	18	-	0.0%
Other	1	1	-	0.0%
Total	2,158	2,161	3	0.1%
Payroll Tax	1,260	1,337	77	6.1%
Total Taxes	70,867	74,450	3,583	5.1%
Miscellaneous Receipts	30,329	25,054	(5,275)	-17.4%
Total Receipts	101,196	99,504	(1,692)	-1.7%
Federal Grants	46,937	49,763	2,826	6.0%
Total Receipts and Federal Grants	148,133	149,267	1,134	0.8%

Source: New York State Division of the Budget.

General Fund Receipts

(Millions of Dollars)

	Projected FY 2015	Proposed FY 2016	Change	Percent Change
Personal Income Tax				
Withholding	35,149	37,410	2,261	6.4%
Estimated Payments	14,108	14,996	888	6.3%
Final Returns	2,191	2,378	187	8.5%
Other Payments	1,266	1,341	75	5.9%
Gross Collections	52,714	56,125	3,411	6.5%
STAR Special Revenue Fund	(3,374)	(3,231)	143	-4.2%
Refunds	(8,376)	(9,237)	(861)	10.3%
Revenue Bond Tax Fund	(11,085)	(11,722)	(637)	5.7%
Net Collections	29,879	31,935	2,056	6.9%
User Taxes and Fees				
Sales and Use	6,100	6,355	255	4.2%
Cigarette/Tobacco	319	368	49	15.4%
Alcoholic Beverage	251	256	5	2.0%
Total	6,670	6,979	309	4.6%
Business Taxes				
Corporate Franchise	2,368	3,820	1,452	61.3%
Corporate Utilities	590	619	29	4.9%
Insurance	1,370	1,433	63	4.6%
Bank	1,188	(38)	(1,226)	-103.2%
Total	5,516	5,834	318	5.8%
Other Taxes				
Estate and Gift	1,149	1,105	(44)	-3.8%
Pari-mutuel	18	18	-	0.0%
Other	1	1	-	0.0%
Total	1,168	1,124	(44)	-3.8%
Total Tax Collections	43,233	45,872	2,639	6.1%
Miscellaneous Receipts	8,861	2,903	(5,958)	-67.2%
Total Receipts	52,094	48,775	(3,319)	-6.4%

Source: New York State Division of the Budget.

All Funds Receipts (Millions of Dollars)

	Proposed FY 2016	Proposed FY 2017	Change	Percent Change
Personal Income Tax	46,888	49,628	2,740	5.8%
User Taxes and Fees				
Sales and Use	13,604	14,220	616	4.5%
Cigarette and Tobacco	1,283	1,232	(51)	-4.0%
Motor Fuel Tax	484	485	1	0.2%
Alcoholic Beverage	256	261	5	2.0%
Highway Use tax	145	139	(6)	-4.1%
Auto Rental Tax	124	128	4	3.2%
Taxicab Surcharge	85	85	-	0.0%
Total	15,981	16,550	569	3.6%
Business Taxes				
Corporation Franchise	4,589	4,310	(279)	-6.1%
Corporation and Utilities	805	816	11	1.4%
Insurance	1,604	1,581	(23)	-1.4%
Bank Tax	(10)	203	213	-2130.0%
Petroleum Business	1,095	1,055	(40)	-3.7%
Total	8,083	7,965	(118)	-1.5%
Other Taxes				
Estate and Gift	1,105	1,012	(93)	-8.4%
Real Estate Transfer	1,037	1,096	59	5.7%
Pari-Mutuel	18	18	-	0.0%
Other	1	1	-	0.0%
Total	2,161	2,127	(34)	-1.6%
Payroll Tax	1,337	1,397	60	4.5%
Total Taxes	74,450	77,667	3,217	4.3%
Miscellaneous Receipts	25,054	24,122	(932)	-3.7%
Total Receipts	99,504	101,789	2,285	2.3%
Federal Grants	49,763	50,433	670	1.3%
Total Receipts and Federal Grants	149,267	152,222	2,955	2.0%

Source: New York State Division of the Budget.

Summary of Statutory Tax and Fee Changes		
FY 2016 Executive Budget		
(thousands of dollars)		
	FY 2015	Full Annual Impact
General Fund Fee Increases	\$0	\$0
Special Revenue Fund Fee Increase	\$20,500	\$20,500
Fee Increases Total	\$20,500	\$20,500
Revenue Increases	\$148,000	\$321,000
Grand Total Revenue Increases	\$168,500	\$341,500
General Fund Fee Reductions	(148)	(150)
Special Revenue Fund Fee Reductions	(2,850)	(2,850)
Tax Reductions	(\$3,600)	(\$388,600)
Grand Total Revenue Reductions	(\$6,598)	(\$391,600)
Net Total Revenue Increases Less Tax Reductions	\$161,902	(\$50,100)

Executive's Tax and Revenue Action Proposals

(Millions of Dollars)

Revenue Raisers and Enforcement Actions				
Personal Income Tax	FY 2016	FY 2017	FY 2018	FY 2019
Make Permanent the Limitation on Charitable Contribution Deductions for High Income New York State and New York City Personal Income Taxpayers	\$0	\$70	\$140	\$125
Eliminate NYC STAR Reduced Rates for Incomes over \$500,000	\$41	\$41	\$41	\$41
Make warrantless Wage Garnishment Permanent	\$15	\$15	\$15	\$15
Lower the Outstanding Tax Debt Threshold Required to Suspend Delinquent Taxpayers' Driver's Licenses	\$9	\$3	\$3	\$3
Allow New York to Enter Reciprocal Tax Collection Agreements with Other States	\$1	\$3	\$3	\$3
Authorize a Professional and Business License Tax Clearance	\$0	\$3	\$3	\$3
Require New State Employees to be Compliant with State Tax Obligations	\$1	\$2	\$2	\$2
Require Practitioners to be Compliant with State Tax Obligations before Receiving Excess Medical Malpractice Coverage	\$1	\$2	\$2	\$2
Allow OCFS to Share Child Care Data with the Department of Taxation and Finance	\$0	\$2	\$2	\$2
Convert the STAR Delinquency Program into a Tax Clearance Program	\$1	\$0	\$0	\$0
Recoup Improperly Granted STAR Benefits	\$1	\$0	\$0	\$0
Subtotal	\$70	\$141	\$211	\$196
Consumption/Use taxes				
Expand Sales Tax Collection requirements For Marketplace Providers	\$0	\$59	\$59	\$59
Reform the Industrial Development Authority (IDA) program	\$4	\$9	\$9	\$9
Close Certain Sales and Use Tax Avoidance Strategies	\$5	\$10	\$10	\$10
Enhance Motor Fuel Tax Enforcement	\$5	\$10	\$10	\$10
Impose Sales Tax on Prepaid Wireless Based on Retail location	\$0	\$0	\$0	\$0
Subtotal	\$14	\$88	\$88	\$88
Business Taxes				
Impose Tax Law section 184 Tax on wireless Telecom	\$42	\$42	\$42	\$42
Amend Corporate tax Reform Statute for Technical Changes	\$0	\$7	\$30	\$30
Reform the Investment Credit for Master Tapes	\$0	\$0	\$15	\$15
Impose Tax refund requirements on Article 9 taxpayers	\$0	\$0	\$0	\$0
New York City Corporate Tax Reform	\$0	\$0	\$0	\$0
Require Grantees to be Compliant with State Tax Obligations before Receiving a Grant from a State or Local authority	\$1	\$2	\$2	\$2
Subtotal	\$43	\$51	\$89	\$89
Other Actions				
Expand Electronic Gaming Offerings at Video Lottery Gaming (VLG) Facilities	\$20	\$40	\$40	\$40
Authorize Multi agency Data Sharing to Enhance Enforcement Initiatives	\$1	\$1	\$1	\$1
Subtotal	\$21	\$41	\$41	\$41
Total Revenue Increases	\$148	\$321	\$429	\$414
Revenue Reductions and Reforms				
Property tax Credit Tied to the Property Tax Cap (Circuit Breaker)	\$0	(\$350)	(\$850)	(\$1,350)
Establish the Education Tax Credit	\$0	\$0	(\$100)	(\$100)
Extend the Excelsior tax Credit Program to Entertainment Companies	\$0	\$0	\$0	\$0
Create the Urban Youth Jobs Program Tax Credit	\$0	(\$10)	(\$10)	(\$10)
Create the employee Training Incentive Program (ETIP) tax Credit	\$0	\$0	\$0	\$0
Reduce the Net Income Tax on Small Businesses	\$0	(\$26)	(\$29)	(\$32)
Extend and Reform the Bownfield Cleanup Program	\$0	\$0	\$0	\$0
Allow 2014 STAR Benefits in Certain Cases	(\$1)	\$0	\$0	\$0
Extend the Wine Tasting Sales and Use Tax Exemption to other Alcoholic Beverages	\$0	\$0	\$0	\$0
Combine the DOS Biennial Information Statements and Tax Return Filings to Repeal \$9 DOS Fee	(\$3)	(\$3)	(\$3)	(\$3)
Allow Petroleum Business Tax Refunds for Farm Use Highway Diesel Motor Fuel	\$0	\$0	\$0	\$0
Require Commercial Production tax Credit Economic Impact Report	\$0	\$0	\$0	\$0
Exempt Solar Power Purchase Agreements from state and local Sales tax	\$0	\$0	\$0	\$0
Amend the Estate Tax Statute for Technical Changes	\$0	\$0	\$0	\$0
Technical Changes to the Personal Income Tax, MTA Mobility Tax, and Credit for Disabled Workers	\$0	\$0	\$0	\$0
Extend the Video Lottery Gaming (VLG) Vendor's Capital Awards Program for One Year	\$0	\$0	\$0	\$0
Extend Certain Tax Rates and Certain Simulcasting Provisions for One Year	\$0	\$0	\$0	\$0
Total Revenue Reductions	(\$4)	(\$389)	(\$992)	(\$1,495)
Net Total Revenue Actions	\$144	(\$68)	(\$563)	(\$1,081)
Cash Flow Changes				
Convert the STAR Benefit into a Tax Credit for new Homeowners *	\$0	(\$97)	(\$197)	(\$298)

* This increase in personal income tax refunds will be completely offset by a corresponding decrease in state spending for STAR reimbursement. However, it will increase cashflow in FY 2016 by \$97 million resulting from payments shifted from FY 2016 into refunds paid in FY 2017.

Statutory Fee Changes					
FY 2016 Executive Budget					
(Fiscal Impacts in Thousands of Dollars)					
Effective Date	Description	Current Fee	Proposed Fee	FY 2016	Full Annual Impact
Special Revenue/ Capital/ Enterprise Fund Fee Increases					
Department of Transportation					
4/1/2015	Private Sector Passenger Vehicle Safety Inspection Fee	\$0	\$100	3,500	3,500
State Education Department					
7/1/2015	New Recurring Five-Year Registration Fee for Holders of Permanent Certificates for Classroom Teachers, Teaching Assistants, and Educational Leadership	None	N/A	N/A	N/A
Department of Environmental Conservation					
9/1/2015	Oil Transfer Fee: In State Transfers / Out of State Transfers	\$.08 Per Barrel	.095-.1375 Per Barrel	9,000	9,000
1/1/2015	Title V: Federal Clean Air Act Fee	\$45-\$65 Per Ton	\$2,560 Base Fee Plus \$60-\$90 Per Ton	3,000	3,000
1/1/2015	Non-Title V Fees	\$160-\$11,00	Various Based on Number and Size of Emission Sources	2,200	2,200
1/1/2015	SPDES Fee	\$100-\$37,500	\$125-\$38,500	2,800	2,800
Special Revenue Fund Fee Increase Total				\$20,500	\$20,500
General Fund Fee Eliminations					
Agriculture and Markets					
4/1/2015	Commercial Feed License Fee	\$100	0	(5)	(5)
4/1/2015	Food Salvage Fee	\$100	0	(3)	-
4/1/2015	Liming Brands License	\$40	0	(1)	(7)
4/1/2015	Refrigerated Warehouse Fee	\$200	0	(8)	(1)
4/1/2015	Rendering Plants Fee	\$100-\$25	0	(2)	(2)
4/1/2015	Rendering Transportation Fee	\$35	0	(2)	(2)
4/1/2015	Soil and Plant Inoculants Fee	\$20	0	-	(6)
Department of Environmental Conservation					
4/1/2015	Flood Control Permit Fee	\$25	0	(1)	(1)
4/1/2015	Water Well Driller Registration	\$10	0	(5)	(5)
Department of Labor					
4/1/2015	Laser Regulation Permit Fee	\$600	0	(25)	(25)
4/1/2015	Professional Employer Organization Exemption Fee	\$250	0	(11)	(11)
4/1/2015	Professional Employer Organization Initial Registration and Renewal Fees (2)	\$500 Internal-\$1000 External	0	(65)	(65)
4/1/2015	Slot Machine Repair License Fees (2)	\$500 P/Machine-\$100 P/Trainee	0	-	-
Workers Compensation Board					
4/1/2015	Claimant's Representative License Fee	\$100	0	(8)	(8)
4/1/2015	Self Insurer's Representative License Fee	\$100	0	(12)	(12)
General Fund Fee Reduction Total				(148)	(150)

Statutory Fee Changes					
FY 2016 Executive Budget					
(Fiscal Impacts in Thousands of Dollars)					
Effective Date	Description	Current Fee	Proposed Fee	FY 2016	Full Annual Impact
Special Revenue/ Capital/ Enterprise Fund Fee Eliminations					
Agriculture and Markets					
4/1/2015	Farm Product Dealer's License Fee	\$20	0	(9)	(9)
4/1/2015	Seed Potato Inspection Fee	\$34	0	(10)	(10)
Department of Labor					
4/1/2015	Antique Boiler Inspection Fees (2)	\$25 Internal \$25 External	0	(2)	(2)
4/1/2015	Boiler Certificate of Competency Fee	\$35	0	(10)	(10)
4/1/2015	Boiler Shop Survey Fee	\$600	0	(7)	(7)
4/1/2015	Building Plans exam Fee	\$200	0	(1)	(1)
4/1/2015	Commissary Operator Fee	\$40	0	-	-
4/1/2015	Day of Rest Easement Application Fee	\$40	0	(4)	(4)
4/1/2015	Defense Dispensation Fee	\$40	0	-	-
4/1/2015	Farm Grower Permit Fee	\$40	0	(9)	(9)
4/1/2015	Farm Labor Contractor Permit Fee	\$200	0	(9)	(9)
4/1/2015	Industrial Homework Certificates Employer Application Fee	\$100	0	-	-
4/1/2015	Industrial Homework Certificates Homeworke Application Fee	\$25	0	(1)	(1)
4/1/2015	Miniature Boiler Inspection Fee	\$50	0	-	-
4/1/2015	Scaffold Plan Examination Fee	\$1,000	0	(28)	(28)
4/1/2015	Ski Tows and Passenger Tramways Fees (2)	\$50Tow / \$100Lift	0	(19)	(19)
4/1/2015	Workplace Safety and Loss Certification Application Fee	\$1,000	0	(18)	(18)
4/1/2015	Workplace Safety and Loss Consultation Fee	\$350 per day	0	-	-
4/1/2015	Workplace Safety and Loss Incentive Application and Renewal Fees (2)	\$100/\$100	0	-	-
4/1/2015	Workplace Safety and Loss Recertification Application fee	\$300	0	(21)	(21)
4/1/2015	Workplace Safety and Loss Specialist Certification and Recertification Fees (2)	\$800 Initial \$600 Renewal	0	(8)	(8)
4/1/2015	Written Assurance Fee	\$100	0	-	-
Department of State					
4/1/2015	Apartment Information Vendor License Fee	N/A	0	(9)	(9)
4/1/2015	Biennial Statement Filing Fee	N/A	0	(2,570)	(2,570)
4/1/2015	Cease and Desist List License Fee	N/A	0	-	-
Department of Transportation					
4/1/2015	Interstate Authority Application Fee	N/A	0	(40)	(40)
Justice Center					
4/1/2015	Conference Fee	N/A	0	-	-
4/1/2015	Technology-Related Assistance for Individuals with Disabilities Enterprise Fee	\$100-\$500	0	-	-
Workers Compensation Board					
4/1/2015	Chiropractic Arbitration Request Fee	\$5	0	(4)	(4)
4/1/2015	Hospital Arbitration Request Fee	\$5	0	(1)	(1)
4/1/2015	Medical Arbitration Request Fee	\$5	0	(43)	(43)
4/1/2015	Medical Center Authorization License Fee	\$200	0	-	-
4/1/2015	Medical / X-Ray Bureau Authorization License Fee	\$200	0	(10)	(10)
4/1/2015	Podiatry Arbitration Request Fee	\$5	0	-	-
4/1/2015	Psychology Arbitration Request Fee	\$5	0	(1)	(1)
4/1/2015	Publication Fee	\$5	0	(1)	(1)
4/1/2015	Subpoena Fee	\$15	0	(13)	(13)
4/1/2015	X-Ray Laboratory Authorization License Fee	\$50	0	(2)	(2)
Special Revenue Fund Fee Reductions Total				(2,850)	(2,850)

RECEIPTS, TAXES AND FEES

The FY 2016 Executive Budget also contains a number of tax changes, both increases and decreases as well as other revenue changes. The following is a list of those changes:

Personal Income Tax

Itemized Deduction Limitation made Permanent

Makes permanent the current limitations on the itemized deductions for State and New York City income tax. First enacted in 2009 and 2010, current law provides that for individuals with adjusted gross income (AGI) of between \$1 million and \$10 million, the New York itemized deduction is limited to 50 percent of the federal deduction for charitable contributions and for individuals with AGI over \$10 million, limited to 25% of the federal deduction for charitable contributions. Taxpayers over \$1 million AGI are not allowed any other itemized deductions. Also makes conforming changes to the New York City administrative code. These limitations are set to expire at the end of 2015. (\$70 million in FY 2017)

Education Tax Credit

The Executive proposes creating a credit for donations made to either a public school (not including charter schools) Local Education Fund or School Improvement Organization; or a private educational scholarship organization. The credit will equal 75 percent of the donation up to \$1 million with a credit pool capped at \$100 million annually. For a complete discussion see Issues in Focus of this report.

Eliminate New York City STAR Rate Reductions for High Incomes.

The Executive proposes eliminating the New York City personal income tax rate reduction for taxpayers that have an adjusted gross income of \$500,000 or more. For a further discussion see “Education Summary of Agency Spending”.

Property Tax Relief Credit

The Executive proposal creates a personal income tax circuit breaker credit. For a complete discussion see the Issues in Focus section.

Convert STAR Benefit into a Tax Credit

The Executive proposes eliminating the existing STAR exemption program for new applicants and establishing a new refundable personal income tax (PIT) credit in its place with the same monetary benefits as the STAR program.

Current STAR recipients will be unaffected as long as they continue to own their current homes. However, they have the option to voluntarily convert to the new PIT credit.

Business Taxes

Entertainment Companies Excelsior Tax Credit

The Executive proposes amending the Excelsior Jobs Program to include entertainment companies that are principally engaged in the production of post production of motion pictures, televised commercial advertisements, animated films or cartoons, music videos and televisions programs.

Such entertainment companies will be able to define “net new jobs” to include jobs that are not new to the state but are obtained by an entertainment company in this state (i) as a result of the termination of a licensing agreement with another entertainment company, (ii) that the commissioner determines to be at risk of leaving the state, (iii) that are either full-time wage-paying jobs or equivalent to a full-time wage paying job requiring at least 35 hours per week and that are filled for more than six months.

“Regionally significant project” is amended to include an entertainment company creating or obtaining at least 200 net new jobs in the state and making “significant” capital investment in the state.

Requires entertainment companies to create or obtain 100 net new jobs in the state in order to participate in the Excelsior program.

Requires entertainment companies to apply to the Excelsior Jobs Program by June 1, 2015 to be eligible.

Small Business Tax Rate Reduction

The Executive proposes Reducing the business income base tax rate for small businesses from the current rate of 6.5 percent to 3.25 percent in 2016, to 2.9 percent in 2017 and to 2.5 percent in 2018 and thereafter. This is expected to affect approximately 42,000 small corporations. (-\$26 million in FY 2017, -\$32 million full annual)

Employee Training Program

The Executive proposes creating an Employee Training Incentive Program with a corresponding business tax credit for corporate tax and personal income tax filers. The Commission of Economic Development must pre-approve all applications for the credit. The refundable credit will equal fifty percent of the eligible training costs associated with training a new employee up to \$10,000. The employee

must be one of at least 10 new employees to the state or accompany at least \$1 million in new capital investment. The new employee must work at least 35 hours per week for a duration of not less than six months. The training must be done by an approved provider.

In order to qualify, the business must operate predominately in a “strategic” industry. The classification of “strategic” will be determined by the Commissioner and will include such criteria as: having a shortage of trained workers; having the ability to relocate outside the state in order to attract trained workers; having the potential for minorities and woman to be trained to work in the industry and whatever other criteria the Commissioner deems appropriate.

Urban Youth Jobs Credit

The Executive proposes renaming the current New York Youth Works Tax Credit Program to the Urban Youth Jobs Program Tax Credit and authorizing an additional \$10 million of tax credits for tax incentives allocated in 2015, 2016 and 2017. The additional tax credits must be used to hire employees who reside in certain localities that have both high unemployment and high youth poverty (at this time the only localities that will qualify are the cities of New York, Buffalo, Rochester, Syracuse and Utica).

Currently, the Youth Works Tax Credit Program authorizes \$10 million of tax credits be allocated in 2015, 2016 and 2017 and requires employees to reside in any city with a population of 55,000 or more or towns with a population of 480,000 or more. (\$10 million for FY 2017 – FY 2019)

Reform Investment Tax Credit for Master Tapes

The Executive proposes amending the Investment Tax Credit (ITC) allowed under the corporate franchise tax and personal income tax by limiting the investment tax credit base of a master tape of a film, television show or commercial to only those costs that were incurred solely in New York State.

Currently, master tapes can be used to obtain the ITC but the credit base includes the full cost of producing the master tape, even if production activities occurred outside of New York. (\$15 million annually beginning in FY 2018)

Mobile Telephone Tax and Article 9 Refund Requirements

The Executive proposes a codification of current practice with regards to the taxation of mobile telecommunications providers. The proposal will explicitly state that mobile providers are subject to the tax on telecommunication services (section 184 and 184-a).

Additionally, a new section of law is added that states that if an Article 9 (corporations utility tax) taxpayer is a pass-through entity (i.e. directly passes the incidence of tax onto its customers) then in order to receive a refund of any tax under Article 9, the taxpayer must demonstrate that the customer who was originally charged with the pass-through tax was reimbursed for the refundable amount. This is intended to make sure that the taxpayer does not reap a windfall of any refund. This could preserve \$42 million in revenue annually and the refund requirements could preserve additional amounts.

Brownfields Cleanup

The Executive is proposing a ten year extension and significant reform to the Brownfield Cleanup Program (BCP). For a full explanation of this proposal see the Issues in Focus section of this report.

Commercial Production Credit Report

Requires the Department of Economic Development to provide an annual report concerning the Empire State Commercial Production Credit, which shall include the total amount of credits allocated, the name and address of each qualified production company,

the total amount of qualified production costs for each qualified production company and the estimated number of employees and credit-eligible man hours and associated wages for each production company allocated a tax credit. This conforms to the reporting requirements that currently exist in the Film Production Tax Credit and the Theater Production Tax Credit.

Sales Tax

Extend Tastings Exemption to Other Beverages

The Executive is proposing to extend the current sales tax exemption for wine at wine tasting to include exemptions for the bottle, corks, caps and labels used in the packing of such wine. The proposal also creates a sales tax exemption for products and packaging of products used at a tasting held by licensed breweries, farm breweries, cider producers, farm cideries, distilleries or farm distilleries.

Mobile Phone Calling Cards

The Executive is proposing to clarify that mobile phone calling cards and services are subject to state and local sales tax. This part also clarifies the allocation of local sales tax by allowing the commissioner to determine a method that reasonably reflects the customer's location at the time of sale.

Marketplace Providers Tax Collection Expansion

The Executive is proposing to require marketplace providers to collect sales tax from customers and remit it to New York State on taxable sales they facilitate. A marketplace provider is defined as a person who, pursuant to an agreement, facilitates a sale, occupancy or admission for a different seller (including things such as livery type rides from private sellers or the purchase of an occupancy from a private seller). The market place provider collects the receipts, rent or amusement charge from the

purchaser and provides other defined sales function, such as providing the physical or virtual forum when the transaction occurs. Only market place providers with sufficient nexus to New York would be affected by this proposal. (\$59 million in FY 2017 and thereafter)

Exempting Solar Power Purchase Agreements

The Executive proposes expanding the existing sales tax exemptions for solar energy system equipment to include electricity generated by equipment that is installed under a power purchase agreement, in which the equipment is installed on and provides power to the resident but is owned by another party.

Petroleum Business Tax Refunds for Farmers

The Executive proposes changing the petroleum business tax (PBT) exemption for diesel purchased for agricultural use to the prior method of a blanket 4,500 gallon monthly exemption.

Reforms and Efficiencies

New York City Conforming Corporate Tax Reform

The Executive is proposing conforming New York City's corporate tax system with the changes New York State made to its Corporate Franchise Tax (Article 9-A) in the FY 2014 Enacted Budget.

This part will:

- Provide that general business corporations and banks are governed by the same corporate tax structure;
- Eliminate the alternative minimum tax base and changes entire net income base to a business income base;
- Maintain a business capital tax base and a fixed dollar minimum tax; Also raises the maximum tax on capital from \$1 million to \$10 million, while providing a subtraction of the first \$10,000 of tax liability;

- Reduces tax rates for small businesses and certain manufacturers;
- Phases in single receipts factor using customer sourcing rules;
- Maintains nexus standard that subjects corporations to New York City's corporate tax system if they make at least \$1 million in receipts from activity in New York City;
- Incorporates new Article 9-A net operating loss rules;
- Maintains unique New York City tax credits;
- Incorporates new Article 9-A combined reporting rules that require a combined return for any related business that is a unitary business and the corporation owns more than 50 percent stock in the related business;
- Exempts S-corporations from new changes and provides that S-corporations continue to be taxed under current rules.

Reform Industrial Development Authorities

The Executive is proposing to impose several requirements on Industrial Development Authorities (IDA) if the IDA provides State tax exemption benefits for mortgage recording tax and real estate transfer tax. Such requirements include maintaining certain records, recovering tax benefits if the project operator does not comply with various requirements; and paying over to the State any recovered amounts. These exemptions already exist for sales and use tax exemption benefits.

This part will requires IDAs to obtain prior approval for a project from the Department of Economic Development (DED) if the IDA is going to provide the project State tax exemption benefits.

DED must reject any project that will be provided with financial assistance that consists substantially of exemptions from State taxes

DED will be prohibited from using State tax benefits when DED determines that a project operator or agent will be given a competitive

advantage over an existing business in a similar industry in that area.

Oversight authority will be given to DED, the Department of Taxation and Finance (DTF) and the Authorities Budget Office (ABO) to ensure IDAs are abiding by the new requirements and to ensure project managers or agents are meeting job and investment targets. If the Commissioner of Taxation and Finance determines a project manager/agent has not met its job or investment targets, it will determine how much tax shall be paid back to the State. The Commissioner can determine that targets were partially met and that only a portion of tax should be paid back.

This part also subjects IDAs to applicable provisions of the Public Officers Law, including the Open Meetings Law and the Freedom of Information Law. If an IDA is found not to be complying, it will have 30 days to cure the non-compliance. DED cannot approve any project or benefits for a project unless the IDA corrects any such non-compliance.

IDAs will have to maintain a website and publish certain information on the website.

An IDA will be required to obtain a tax clearance from DTF for the project operator and any “responsible persons” of such operator to ensure they do not have any past due fixed and final State tax liabilities of \$500 or more. (\$4 million in FY 2016 and \$9 million annually thereafter)

Allow Business Entity Information Statement to Be Filed With Tax Return

Currently, businesses operating in New York State, including corporations, Limited Liability Companies and partnerships, are required to file company contact information once every two years with the Department of State with a remittance of a nine dollar fee (Limited Liability Partnerships presently must file every five years with a twenty dollar fee). The Executive proposes to allow these firms, in lieu of the

Department of State filing, annually provide the same contact information through the filing of the company’s State tax return. This is designed to provide better and more accurate information to the State in case the Secretary of State must act as an agent of the company. The Department of Tax and Finance (DTF) would be authorized to share the contact information provided in the return to the Department of State. Firms that choose to provide the information through a tax return would no longer be required to pay a fee. This provision would reduce regulatory burdens on companies and save these business taxpayers \$2.6 million a year.

Allow STAR Benefits in Certain Cases

The Executive proposal will allow those property tax payers that registered with DTF under the 2013 STAR registration program but failed to file with their local assessor to be eligible to receive their STAR benefit in the form of a check for tax year 2014. Taxpayers will have until October 1, 2015 to apply to DTF. This will offer \$1 million in tax relief in FY 2016.

Compliance and Enforcement

Eliminating Sales Tax Avoidance Strategies

The Executive is proposing to eliminate several sales tax avoidance strategies to:

- Change the use tax exemption for products brought into New York by an out-of-state business unless that out-of-state business was doing business outside New York for at least six months prior to the date the property or services was brought into New York.
- Eliminate the ability of a single member limited liability company (LLC) to take advantage of the resale exemption from sales and use tax when the single member LLC is purchasing a product from or selling a product to the LLC’s member.

- Require State and local sales tax be due at the inception of a lease on all payments required under the lease of tangible personal property between related entities.
- Expand the current prohibition that prevents affiliated corporations or partnerships from transferring aircraft or vessels for stock in the corporation or an interest in the partnership to the transfer of all tangible personal property.
(\$5 million in FY 2016 and \$10 million thereafter)

Warrantless Wage Garnishments

The Executive proposes to make permanent the ability of the Commissioner of Taxation and Finance to execute warrantless wage garnishments on either individuals or the employers of delinquent taxpayers. Enacted as part of FY 2013 Budget, the law is set to expire on April 1, 2015. This part will increase revenue by \$15 million annually beginning in FY 2016.

Driver’s License Suspension Adjustment

The Executive proposes to adjust the current threshold of delinquent tax filers driver’s license suspensions from \$10,000 tax liability down to \$5,000. By broadening the scope of the program this part will increase revenue \$9 million for FY 2016 and \$3 million annually thereafter.

Enhance Motor Fuel Enforcement

The Executive proposes to require wholesalers of motor fuel to register and file information returns with the Department of Taxation and Finance and make adjustments to the sales tax amount prepaid when motor fuel is purchased and sold in different tax regions. Under current law, wholesalers do not need to register with DTF because they only handle pre-taxed product. This is intended to prevent tax avoidance by collecting the proper amount of

sales tax prepayment before it is sold to a retailer. (\$5 million in FY 2016 and \$10 million thereafter)

Recoup Improperly Granted STAR Benefits

The Executive proposal will allow the Department of Taxation and Finance (DTF) to treat improperly granted STAR property tax benefits, which were identified through the re-registration program, as an improperly granted refund allowing DTF to collect them as a tax liability. DTF will be able to look back six years, but not earlier than 2011. (\$1 million in FY 2016)

Tax Clearance

The FY 2016 Executive Budget proposes five tax clearance proposals to expand the New York State’s authority to enforce delinquent tax obligations.

Medical Malpractice Liability

The Executive proposal will require that medical practitioners purchasing excess medical malpractice liability coverage first receive a tax clearance from the Department of Taxation and Finance. Physicians and Dentists found to be tax delinquent will be denied the ability to purchase the excess medical coverage. This part will increase revenues by \$1 million in FY 2016 and \$2 million annually thereafter.

State and Local Authority Grant Applications

The Executive proposes to require a tax clearance for liabilities of \$500 or more that is fixed and final before an individual can receive a grant from either a State or local public authority. This part will increase \$1 million in additional revenue for FY 2016 and \$2 million thereafter.

Reciprocal Tax Collection Agreement

The Executive proposes the authorization to enter into a reciprocal tax collection agreement with other states to improve the ability of the Department of Tax and Finance to collect taxes owed to New York State by taxpayers who now reside or possess assets/property in another state. Only tax debts that are fixed and final will be subjects to this agreement. States that are part of the agreement would also share informational data in efforts to identify delinquent taxpayers. This part will increase revenue by \$1 million for FY 2016 and \$3 million annually thereafter.

Professional and Business Licenses Electronic Clearance

The Executive proposal will allow New York State government entities the ability to deny the issuance or renewal of a professional or business license to a person who applies online and has an outstanding tax liability that is fixed and final. This part will increase revenues by \$3 million annually beginning in FY 2017.

New Public Employee Tax Clearance Requirement

The Executive proposal will require tax clearances for all new State employees before they are hired. Local governments are also given the ability to require tax clearances before placing an employee. This part will increase revenue by \$1 million in FY 2016 and \$2 million annually thereafter.

Convert the STAR delinquency/offset program into a tax clearance program

The 2012 adopted state budget authorized a program permitting the suspension of a recipient's STAR exemption for the failure of such individual to comply with his or her state tax obligations. Authority for this program was provided for the 2013-2014, 2014-2015 and 2015-2016 school years. The Executive proposes

to extend this program permanently, and, beginning with the 2015-16 school year, provide that STAR tax savings would no longer be applied to reduce the taxpayer's past-due state tax liability. (\$1 million in FY 2016)

Data Sharing

Multi-Agency Data Sharing

The Executive proposal will allow data sharing amongst all state agencies to collaborate on various regulation and enforcement initiatives. Among the new developments is an information-sharing data base intended to improve communications between State agencies and improve overall efficiency. The Department of State, the Worker's Compensation Board, the Department of Labor and the Department of Taxation and Finance would develop the database. This part will increase off budget revenue by \$1 million in FY 2016.

Child Care Data Sharing

The Executive proposal will allow the Office of Family Services (OCFS) to share day care subsidy information with the Department of Taxation and Finance (DTF). Audits conducted by DTF found that many claimants were unable to verify eligibility to receive the child and dependent care tax credit. Numerous fraudulent claims were also uncovered. Allowing both Departments the ability to share information will increase overall efficiency in processing the refund claims and verifying eligibility. This part will increase revenues by \$2 million annually beginning in FY 2017.

Lottery

Expand Electronic Gaming at Video Lottery Gaming Facilities

The Executive proposes to add language that clarifies the definition of “Video Lottery Gaming”. The amendment would provide certainty that Video Lottery Games (VLG) that combines the elements of skill and chance are State authorized (e.g. Video Black Jack); thus, providing the State the opportunity to offer a wider range of VLGs to attract new and seasoned players. The Executive estimates the proposal will provide an additional \$20 million in Educational Aid in FY 2016 and \$40 million annually thereafter.

Video Lottery Gaming (VLG) Vendor’s Capital Awards Program Extender

The Executive proposes to extend for one year from April 1, 2015 to April 1, 2016, the VLG Vendor’s Capital Award program along with a corresponding one year extension for the completion of capital improvements. The proposed extension would be applicable to the following Video Lottery Facilities:

- Batavia Downs
- Empire City in Yonkers
- Finger Lakes
- Hamburg Gaming at the Fair Grounds
- Saratoga Harness
- Tioga Downs
- Vernon Downs

Pari-mutuel

New York Racing Association (NYRA) Reorganization Board

The Executive proposes to extend the term of the NYRA Reorganization Board of Directors from three years to four. The provisions within this proposal would dissolve the authority of the Board effective June 18, 2016. This legislation

is needed to ensure that there is adequate time to secure and implement a qualified private governing structure to oversee and operate New York’s three largest horse racing tracks, Aqueduct Racetrack in Queens, Belmont Park on Long Island, and Saratoga Race Course in Saratoga.

Pari-mutuel Tax Rate and Simulcast Extender

The Executive proposes to extend by one year the lower pari-mutuel tax rates and rules governing simulcasting of out-of-state races. The proposal will have no fiscal impact on FY 2016 as the reduced rates are built into the base of FY 2015.

Technical Changes

Personal Income tax and Mobility Tax

Makes several technical changes to the income tax and mobility tax to correct for incorrect and outdated references to federal law, federal adjusted gross income and obsolete state programs. Also clarifies that the New York City circuit breaker credit is only available in New York City and clarifies that self-employed non-residents may also report their mobility tax liability on their income tax returns.

Corporate Tax Reform

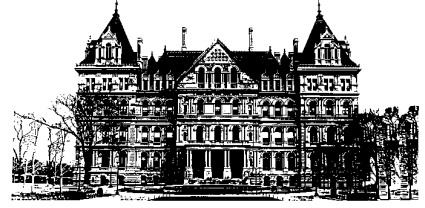
Makes several technical changes and clarifying amendments to the corporate tax reform statute which was part of the FY 2014 enacted budget. The changes also include the restoration of a sunset that was inadvertently left out of the ITC for securities. If this technical is not fixed, it will cost the financial plan \$7 million in FY 2016 and \$30 million thereafter.

Estate Tax

The Executive proposes three technical amendments to Chapter 59 for FY 2015. The first deletes an inadvertent sunset date for the tax rate schedule; the second is to clarify that the gift add-back provision will sunset on January 1, 2019; the third, is to clarify that deductions/offsets of out-of-state property is disallowed.

Chapter 59 of the laws of 2014 increased the New York Estate Tax exclusion amount from \$1 million to equal the Federal amount of \$5.25 million incrementally as follows:

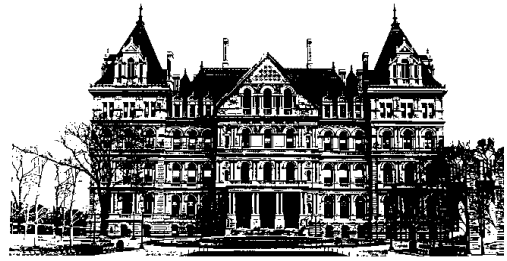
Estate Tax Exclusion Increase Phase-In	
Effective Date	Exclusion Amount
April 1, 2014 through March 31, 2015	\$2,062,500
April 1, 2015 through March 31, 2016	\$3,125,000
April 1, 2016 through March 31, 2017	\$4,187,500
April 1, 2017 through December 31, 2019	\$5,250,000
January 1, 2019 and Thereafter	Equal The Federal Estate Tax Exemption



SECTION TWO

SENATE ISSUES IN FOCUS

NYS PROPERTY TAX CAP 2016



New York State Property Burden Compared

New York State's local governments are entering their fourth year under the historic enactment of the State's property tax cap. Counties, towns, villages, certain cities, special districts and school districts in the State of New York are all subject to the State's property tax cap relief legislation passed in 2011. The legislation was a response to growth in the local property tax burden across the State. According to the State Comptroller growth in property taxes skyrocketed by over 73 percent for school districts between 2001 and 2011 and by 53 percent in county property taxes. Counties across the State placed in the top ten nationally for highest tax burden. New York State property taxes increased at an average rate of nearly **six percent per year** – more than twice the rate of inflation over the same period¹. When compared to roughly 2,700 counties nationally, all New York counties are in the top 24 percent of Median Property Taxes paid between 2006 and 2010². Of that amount 39 counties fell within the top 10 percent of Median Property Taxes paid in the same comparison³.

When comparing property taxes as a percentage of home value 47 New York counties were in the top 10 percent nationally between 2006 and 2010⁴. Most of these counties are located in upstate New York. A different property tax

burden exists for counties in the suburban areas surrounding New York City. When measuring property taxes as a percentage of income six New York counties were in the top 10 percent nationally in 2010⁵. These counties include Westchester, Rockland, Putnam, Suffolk, Nassau and Orange.

New York Property Tax Cap Enacted

The State's property tax cap was enacted in conjunction with a State commitment to enact meaningful mandate relief as well as a statutory commitment to annually increase state aid to schools in an amount equal to the annual growth in personal income across the State.

The State of New York's property tax cap focuses on the actual property taxes levied to support school district and local government expenses. The law became effective in local fiscal years starting on or after Jan. 1, 2012. The law limits the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less. **In the first three years of the cap it is estimated that property tax payers saved approximately \$2.65 billion**⁶. As the following chart shows the cap is estimated to save taxpayers over \$11.4 billion in the first ten years of its implementation. Comparatively speaking the property tax cap has had the greatest effect on school district levies. The average increase in

¹ Annual Report on Local Governments 2011, NYS Comptroller.

² Based upon a Tax Foundation report analyzing and ranking property tax data of 2,773 counties within the United States through the years 2006-2010. Comparative data available from the Tax Foundation is limited through 2010.

³ Ibid.

⁴ Ibid.

⁵ Ibid.

⁶ Estimate based on a 10 year average levy increase statewide (4.59 percent). Increase compared to actual school district increases from the NYS Property Tax Report Card (State Education Department).

levy for school districts was 2.24 percent in FY 2012 and 3.07 percent in FY 2013 and 1.96 percent in FY 2014⁷. In total the 2014 school budget vote results show that over 98 percent of all school budgets proposed passed in the State of New York. Of the 676 school budget votes only 12 were defeated in their first vote. Of that group 10 were passed on the second vote and only two districts were voted down a second time requiring the school districts to adopt an austerity budget⁸.

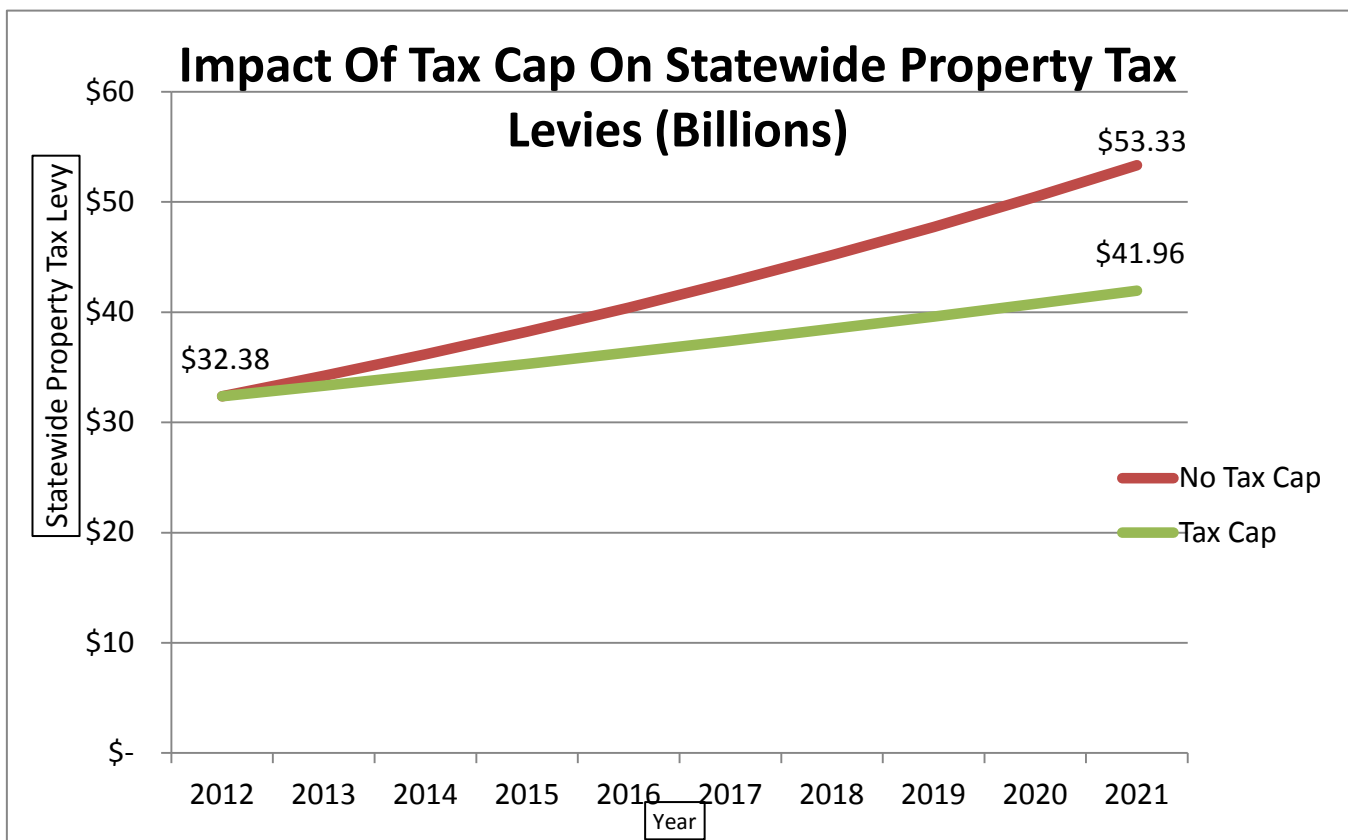
Twenty-four districts (3 percent) had budgets with tax levies that exceeded the cap and required a 60 percent “supermajority” to pass. Of those districts, 65 percent saw their budgets pass. The practical effect of the property tax cap has been the altering of spending behavior and fiscal

discipline in budgeting at the local level.

The Full Impact of the Property Tax Cap Takes Time to be Realized

Massachusetts has the longest history with an enacted property tax cap. “Proposition 2½” both a levy cap and a rate cap, was a reaction to the fact that Massachusetts was among the highest taxed in the nation. The cap has been successful in lowering the property tax burden in Massachusetts. In the first 20 years following the passage of “Proposition 2½”, the per capita residential property tax levy actually dropped 1.6 percent, after adjusting for inflation¹.

According to the Tax Foundation, since the



⁷ NYS Property Tax Report card – New York State Education Department.

⁸ NYS School Boards Association – School Budget Vote Adoption Trends 1969-2014.

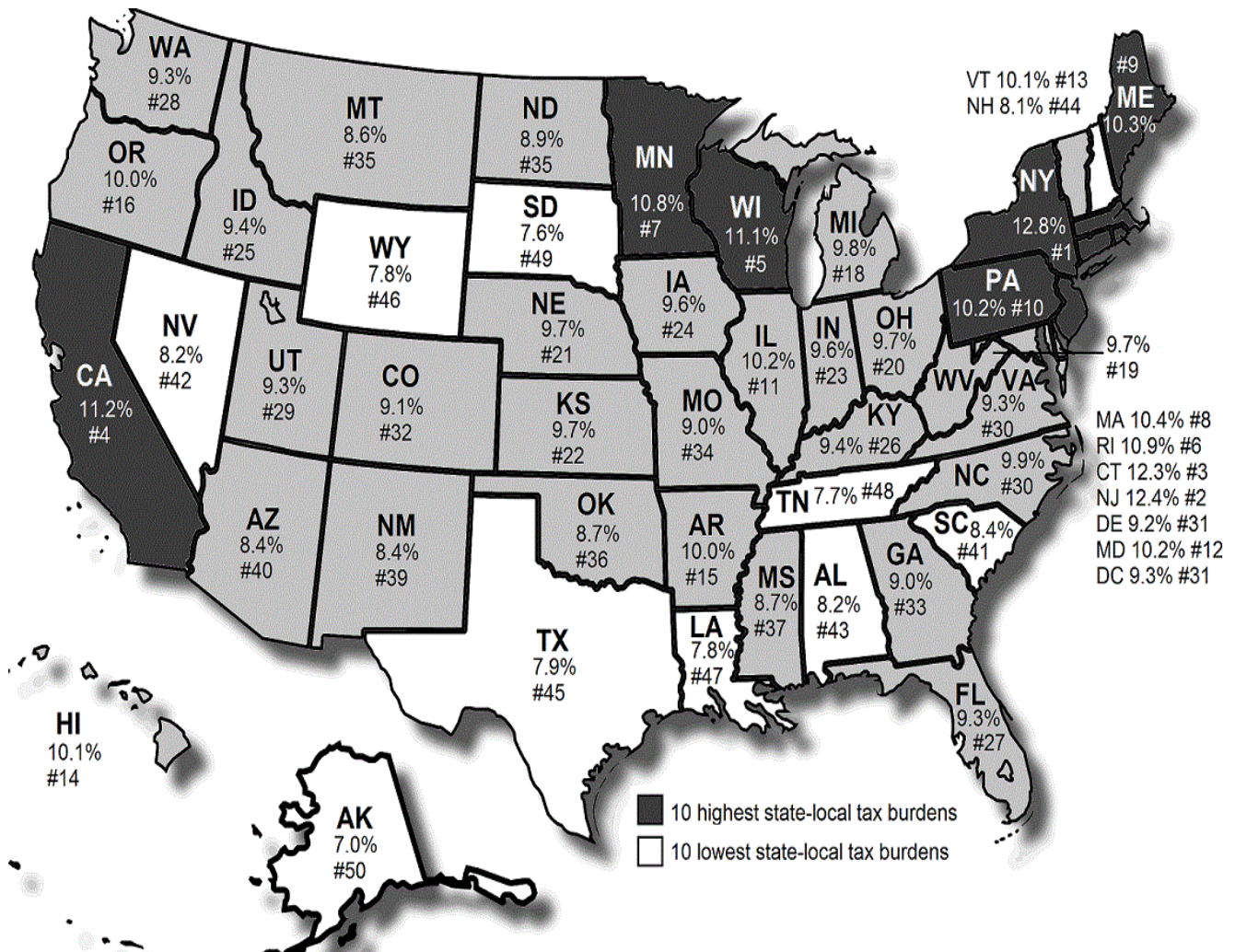
enactment of “Proposition 2½”, Massachusetts dropped from 3rd nationally in 1980 to a high of 17th in 2007 and as of 2010 they are 8th in the nation on the measure of state and local tax

burdenⁱⁱ. Massachusetts business tax climate ranking, of which property taxes is a significant factor, was 25 in 2013, far below its geographic peer states of Rhode Island (46), Connecticut (42), New York (50) and New Jersey (49). In 1980, the combined Massachusetts state-local tax burden was 11 percent of resident income, well above the national average and only behind New York and Wisconsin. As of 2010, the total Massachusetts tax burden was 10.4 percent slightly above the national average of 9.9 percent. New York's state and local tax burden was 12.8 percent in 2010 a full 2.9 percentage points or 29 percent above the national average. Over the same time period Massachusetts dropped in ranking in terms of state and local tax burden

while New York maintained its number one position as the state with the highest state and local tax burden.

State's Multifaceted Approach to Relieve Burden of High property Taxes: State Aid to Schools / Mandate Relief / and Property Taxes

The cap was only one part of the State's commitment to property tax payers, school districts and local municipalities. Over the same three year period in which the property tax cap was in effect the State has increased aid to school districts by over \$2.38 billion or 12.14 percent. The rate of inflation over that same period was



Source: Tax Foundation

nine percent. The Executive has proposed a FY 2016 general support for public schools aid package of \$1.1 billion or 4.9 percent. This proposal is in line with the State's aggressive approach to providing substantial State aid increases while containing the largest component of local property tax levy growth.

In addition to a major infusion of additional state aid resources, the State committed to provide mandate relief to municipalities which translates into cost savings and budget relief for localities. Since January 1, 2011, the Senate has adopted a wide range of mandate relief proposals, of which over 63 have become law.

Major local savings initiatives Enacted Since the Implementation of the Property Tax Cap:

- Beginning in FY 2013, Counties will save roughly \$1.7 billion over 5 years (\$187 million in FY 2015) as a result of the State takeover of the growth in the local share of the Medicaid program;
- Stable Pension Contribution System for municipalities and school districts (\$6.4 billion in savings over 5 years).
- Increase collaboration between the Office of the Medicaid Inspector General (OMIG) and local social service districts by requiring the OMIG to develop training materials for identifying fraud and abuse, to meet quarterly with representatives of local service districts, and to develop a work plan for such collaboration. Increases from 10 percent to 20 percent the local share of savings resulting from Medicaid recoveries under the county demonstration program.
- Workers Compensation Reform that provides \$45 million in annual savings to localities.
- Provide relief by repealing the requirement for BOCES to perform special education space requirements every five years (\$3.2 million in savings);
- Provide relief by permitting school districts to take their annual census biannually (\$1.7 million in annual savings);
- Provide relief by exempting school districts with less than 1,500 students from the internal control audit requirement (\$19.3 million in annual savings);
- Provide relief by permitting school districts that were unable to open due to an extraordinary circumstance, natural disaster or emergency to obtain up to a 10-day waiver to the 180 school day requirement (ensures no loss in State aid);
- Provide relief by limiting school districts expenditures by freezing the formula for Charter School basic tuition at school year 2010-11 levels instead of allowing the formula to be updated (\$41.5 million in savings);
- Provide relief to over 500 school districts by enactment of a two-year moratorium on assumed amortization interest rates used to calculate Building Aid (\$155 million in savings);
- Provide access to statutorily restricted reserve funds to maintain educational programming;
- Provide targeted relief to various school districts facing penalties and exorbitant chargebacks (\$4 million in savings).
- Provided relief by enacting an amnesty provision (to reclaim previously denied and/or recovered State Aid) for school districts that failed to submit Transportation contracts and/or submitted contracts with errors and had State Aid denied (\$10-12 million in savings);
- Provided relief by extending the provision for school districts to use excess Employee Benefit Accrued Liability Reserve (EBALR) funds to maintain educational programs (Up to \$118 million in excess funds is available for districts to access);
- Provided relief by enacting an amnesty provision for school districts that have late

filed or unfiled final cost reports for building projects SED approved prior to July 1, 2011 (Over \$100 million in final cost report penalty avoidance (savings) and additional prior year aid (funding); and Provided relief to school districts (on teacher disciplinary procedures) by requiring the parties to select a hearing officer within 15 days and limiting the submission of evidence within 125 days of filing. Savings will result from reduced expenditures for substitute teachers and administrators as well as a reduction in legal fees.

FY 2015 Relief

The enacted budget for FY 2015 included several provisions that provided additional relief for the State’s overburdened property tax payers:

Property Tax Freeze Credit: Under the plan, the State would freeze real property taxes by allowing homeowners to claim a refundable personal income tax credit equal to the year-over-year increase in the homeowner’s real property taxes. In order to qualify for the credit, the homeowner must meet the following criteria:

- be STAR eligible – have total household income less than \$500,000;
- live outside New York City; and
- reside in jurisdictions that abide by the 2 percent real property tax cap.

The credit is available to homeowners for taxable years 2014 – 2016 and would apply to real property taxes as follows:

- 2014 - only school property taxes,
- 2015 – school and municipal property taxes, and
- 2016 – only municipal property taxes.

Approximately 2.8 million homeowners will benefit from the credit, receiving an average benefit of \$354. (total value of the credit: 2014 - \$400 million, 2015 - \$976 million, and 2016 - \$475 million). Similar to the current Family Relief Tax credit, the property tax freeze credit is an advance refund of the credit to be paid in the fall and winter in the form of a check.

While the first year of the credit applied to homeowners in school districts and municipalities that stay within the tax cap, the second year of the credit will only apply to homeowners that reside in jurisdictions that abide by the property tax cap and those jurisdictions that take “meaningful” concrete steps toward finding permanent structural savings by sharing services with other jurisdictions or consolidating governments in their entirety.

Taxing jurisdictions have to certify with the Tax Department and the Office of the State Comptroller that they comply with the tax cap. They would also have to submit efficiency plans to the Department of State which result in tax levy savings of at least one percent, two percent, and three percent in fiscal years 2017, 2018, and 2019, respectively.

Executive FY 2016 Property Tax Relief Proposals

Provide Income Based Property Tax Relief Tied to the Property Tax Cap: The Executive Budget creates a new Real Property Tax Credit available to households with incomes below \$250,000 whose property taxes exceed six percent of their income. The credit is valued at up to 50 percent of the amount by which property taxes exceed the 6 percent burden threshold, depending on household income. When fully phased-in, more than 1.3 million State taxpayers will receive an average credit of \$950. Outside of New York City, only the taxes levied by a tax cap-compliant jurisdiction are included in the credit calculation.

The program also includes a renters' credit, based upon the assumption that a significant portion of annual gross rent is attributed to property taxes. The credit is available to taxpayers at incomes up to \$150,000 when the amount of rent attributed to property taxes exceeds 6 percent of their income. All facets of the program will be phased in over four years, and only school taxes will apply in the first year. When phased-in, the program will provide \$1.7 billion in direct property tax relief. More than half of the full benefit will be phased-in by Tax Year 2016, and 81 percent will be phased-in by Tax Year 2017.

For more information about the Executive's 2016 Property Tax Relief proposals see the STAR and Property Tax Circuit Breaker Credit Issues in Focus in this report.

ⁱ NYS Commission on Property Tax Relief. Final Report 2008.

ⁱⁱ The Tax Foundation State and Local Tax burden 2010.

New York City Property Taxes: Driving Higher Spending



Structure of New York City Property Taxes

The property tax is by far New York City's largest revenue source, and traditionally has provided between 42 percent and 45 percent of the City's tax revenues. However, the burden of the tax falls very heavily on commercial properties, cooperatives and residential condominiums. Tax levies are carried out through the class share system that is designed to hold down the tax burden on one to three family housing in the City to help encourage homeowners to stay in or move to New York City, and mitigate the tax burden on certain rental properties (generally one to ten units).

The general property tax levy is the one major revenue source that New York City can set by itself without New York State legislation. In City Fiscal Year (CFY) 2016, which ends on June 30, 2016, the property tax is estimated to raise \$21.969 billion or 43 percent of the New York City's total tax revenues. Property taxes are projected to increase \$1 billion over the current CFY estimated collections of \$20.968 billion.

New York City Council approval is required to change local property tax rates. The weighted overall tax rate has held steady at 12.283 percent for the last seven years. It was increased 7.5 percent by the Council from 11.423 percent in CFY 2009 mainly in response to the "Great Recession". The only time in the last 33 years that the overall rate was lowered was in 2007 for a two year period.

However, tax levies can, and usually do rise automatically based on year by year increases in assessments. The tax rates for different types of properties change every year due to the class share system in New York City.

New York City Real Property Tax Assessment Classes

New York City evaluates its real property for purposes of tax assessed in four classes:

- Class 1: 1, 2 and 3 family homes as well as vacant land
- Class 2: Rental properties with 4 to 10 units (2A/2B), Co-ops and condos with 2 to 10 units (2C) and larger rentals and co-ops and condos (more than ten units)
- Class 3: Utility properties
- Class 4: Commercial and office buildings.

The way each class is valued for assessment purposes varies by its primary use — for Class 1 it is set by "market value"; Class 2 and Class 4 are valued by net income; Class 3 is replacement cost (for the cables and easements) less depreciation for the power plants and equipment.

Caps and Shares

While adjusted each year there are statutory caps (not to be confused with the New York State cap on property taxes enacted in 2011 from which New York City was excluded) on how much an assessment can increase each year (Class 1 is 6

percent each year and no more than 20 percent in 5 years; Class 2 is 8 percent in one year and no more than 30 percent in 5 years, Class 3 and 4 have no cap; but there is a 5 year phase-in for Class 4 increases), as well as a “ratio” of market to assessed value for Class 1 it’s 6 percent of market value, and for all other classes it is 45 percent. Often, class 1 and class 2 increases have been held down further via enactment of State legislation. Although assessments in New York City are capped or smooth to avoid major and unanticipated fluctuations, there is no similar statutory limits on rates.

The rate calculation is completed each year with a tentative roll proposal in January and a final roll set in May.

The four classes must each have a proportion to their true market value in the real estate market as a whole, and cannot increase over the caps (Set forth above). This results in a smoothing of sorts that has resulted in the commercial classes (primarily 3 and 4) bearing a larger and larger share of the property tax burden. The Class Shares system always must divvy up 100 percent of the assessment between the 4 classes.

Current References of the Class Shares

- Class 1: Market value is \$415.2 billion, or 46.2 percent of total market, but its tax levy is \$3.30 billion or 15.5 percent of the total levy.
- Class 2: market value is \$215.9 billion (23.6 percent) but bears a 36.8 percent share of the tax levy -- \$7.82 billion.
- Class 3: market value is \$28.4 billion (3.3 percent) but is assessed a 6.8 percent share of the tax levy -- \$1.46 billion.
- Class 4: market value is \$246.7 billion (26.9 percent) but is assessed a 40.9 percent share of the levy -- \$8.71 billion.

New York City’s Real Estate Taxes Drag on Its Economy

Business leaders throughout New York State have made it clear that property taxes is the single greatest government burden placed on their efforts to create jobs, invest, grow, and stay producing in New York State. Governor Cuomo has reached the same conclusion. He announced in his 2015 State of the State New York Opportunity agenda that the property tax is the biggest impediment to economic growth:

“It has been New York’s chronic problem,” the Governor said. “The No. 1 business tax is the property tax. The highest tax we collect in the state of New York is the property tax.”

The property tax is also the “hidden drag” that makes New York’s energy prices the second highest in the nation, and holds back capital investments in transportation, communications, power industries, and building modernization. (*Short Circuiting New York’s Economy*. New York State Public Policy Institute, March 2010).

High property taxes are an especially onerous burden on small businesses. Unlike most taxes that rise and fall depending on how well a business does, the property tax generally does not drop when business conditions sour. Making property tax payments often become the immediate cause of why a business closes shop or downsizes.

The Governor and the Legislature in 2011 took the historic step of reigning in the growth of property taxes Statewide that had been exploding at a rate of over 6 percent a year by enacting the Statewide property tax cap.

The State property tax cap limits ad valorem levies at the lower of 2 percent or the rise in the Consumer Price Index (CPI), whichever is lower. The property tax cap has already saved New Yorkers outside of New York City **\$2.7 billion** over the last three years. If the enacted cap is maintained until 2021, it is expected to

save taxpayers outside of New York City \$11.4 billion.

Ironically, the first real property tax cap actually occurred in New York City. In 2003, in order to help the residents of the City recover from the devastating effects of the 9/11 attack, the State authorized an up to \$400 rebate for qualifying homeowners. In return, New York City government agreed to cap the City's property taxes in 2004 at current levels. Collections in 2005 were virtually flat compared to the year before at roughly \$11.5 billion. It can be argued that this cap aided the world's greatest city in its remarkable economic comeback from that darkest of days.

New York City was not placed under the recently enacted Statewide cap system partially due to the commonly held opinion that the New York City property tax is not as high of a burden that it is in the rest of the State since it is only one of the many taxes that are imposed in the City. Although this is arguably somewhat the case for residents of the City, this perspective fails when you consider the overall tax burden on New York City's employed and taxpaying residents. Moreover, the same logic certainly cannot hold when the commercial and industrial sectors have to meet their ad valorem obligations. What is undoubtedly clear is that if the City had been held to the same tax policy as the rest of the State, the tax burden, especially on businesses sectors such as manufacturing and high technology, would have been greatly eased and the growth in municipal government spending would have been held to more sustainable levels.

The Current and Projected Growth of New York City's Property Taxes and Spending.

City Department of Finance and the Office of Management and Budget property tax forecasts have traditionally been extremely conservative and greatly underestimate actual revenue increases. However, as actual collections are

verified, it is clear that in recent years New York City property taxes have been growing at an alarming rate. In the heart of the last recession, property tax collections grew by 9.78 percent in CFY 2008 and 12.87 percent in CFY 2009. This in a period where the New York City saw an employment decline of nearly 150,000 positions.

The State since SFY 2011 has voluntarily held itself to no more than a two percent increase in State operating expenses per year. In contrast, New York City spending grew a revised \$4.49 billion or 6.6 percent in CFY 2013 (somewhat related to Sandy recovery efforts), and \$3.0 billion or 4.1 percent in CFY 2014. In CFY 2015 spending is estimated to rise 2 percent before anticipated revisions, but projections for CFY 2016 are for a 2.5 percent increase, 2 percent in CFY 2017, and 3.8 percent for CFY 2018, or \$83.4 billion, when the costs of recently announced labor settlements start to fully appear. **New York City spending would be \$6.7 billion less by June of 2018** if it holds itself to the same restraints taking place in Albany

New York City expects to fund these projected increases largely through higher property tax collections. The property tax levy rose 7.7 percent in CFY 2014, the last year we have verifiable numbers. The tax is estimated to go up 3.83 percent in CFY 2015, and are projected to rise 4.77 percent in CFY 2016, 4.32 percent in CFY 2017, and 4.1 percent in CFY 2018. If New York City was held to the same property tax cap as the rest of the State, in just six years the City taxpayers would **save \$13.833 billion.**

The Executive's Proposed Circuit Breaker

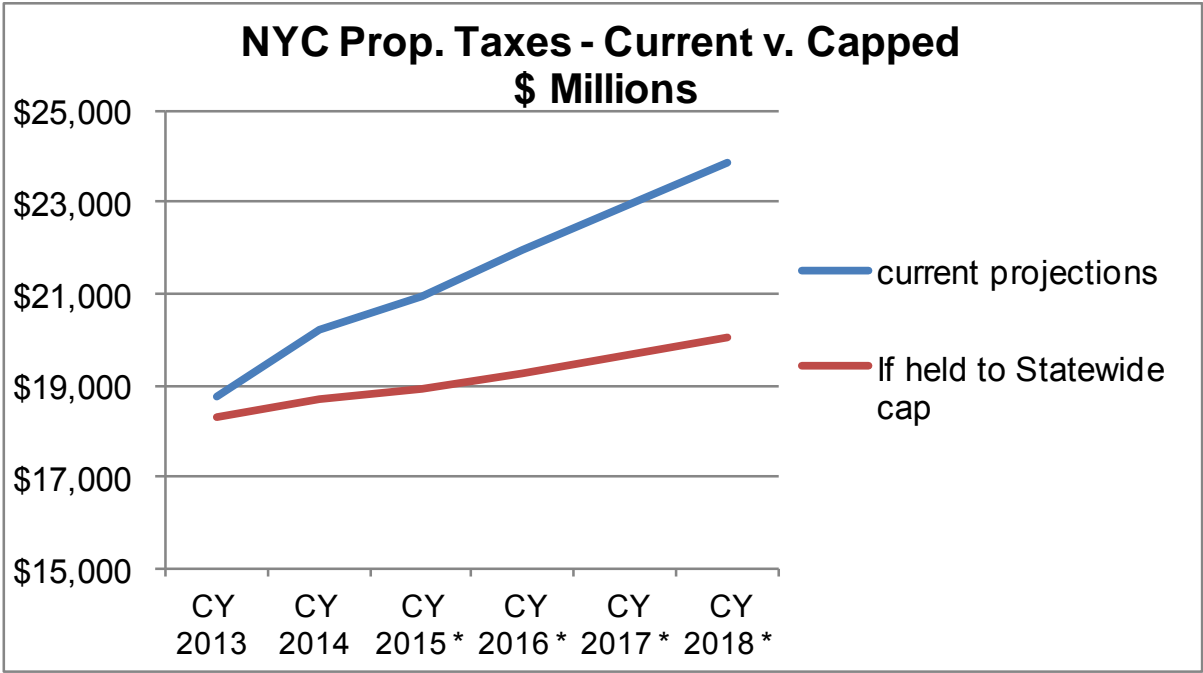
The Governor has proposed including New York City homeowners and renters under his proposed circuit breaker, however, once again, there are no limitations on property tax or spending in order for the potential qualifiers in New York City to receive the enhanced homeowner or renter credits. Potentially, qualifying residents living outside of New York City face the

prospect of losing the circuit breaker rebates if local governments and school districts fail to stay with the strictures of the existing property tax cap. New York City residents face no such problems in qualifying for their rebates, and thus, their benefits truly are “as-of-right”.

Although Governor Cuomo has advocated for his proposal because of the crushing burden of property taxes on the New York State businesses and overall economy, the Executive’s circuit breaker proposal provides no direct benefits to the State’s businesses. In fact, New York City companies have not received any property tax relief of any kind from the State since the City has not been held to the present two percent cap on property tax levies

If property related taxes are a crushing onus on economic development in New York State as the Executive is arguing, serious consideration should be given to amending the proposal and having New York City fall under the cap to provide homeowner, renter **and** business relief and slow down the growth of the City’s government. In addition, market analysis should be updated to contemplate if there should also be a gradual elimination of the New York City’s, exclusive to the rest of the State, commercial rent tax, which many business leaders have argued is just another, approaching \$700 million a year, ad valorem tax that serves an unique burden on many of the State’s largest employers and economic engines in the global competition for the best jobs and investments.

New York City Property Tax Revenues					
Existing Compared to Capped					
(millions of dollars)					
City Fiscal Year	Property Tax Revenues	Percent Increase	If Cap was in place starting CF 2013 Capped Allowable Increase (< CPI or 2%)	Capped Real Property Taxes	Taxpayer Savings
2008	\$13,062				
2009	\$14,339	9.78%			
2010	\$16,184	12.87%			
2011	\$16,868	4.23%			
2012	\$17,945	6.38%			
2013	\$18,751	4.49%	2.00%	18303.9	447
2014	\$20,194	7.70%	2.00%	19126.02	1,068
2015 *	\$20,968	3.83%	1.46%	20488.8324	479
2016 *	\$21,969	4.77%	1.62%	21307.6816	661
2017 *	\$22,919	4.32%	2.00%^	22408.38	511
2018 *	\$23,859	4.10%	2.00%^	23377.38	482
				Total	3,648
	* OMB projections				
	^ DOB Estimates				



EXECUTIVE PROPERTY TAX CIRCUIT BREAKER CREDIT PROPOSAL



The FY 2016 Executive Budget includes a proposal to provide income based property tax relief tied to the current property tax cap. This is the second straight year the Executive has advanced a proposal that continues a specific focus on the property tax burden in the State of New York. The 2011 enacted property tax cap and 2014 enacted property tax freeze credit have been successful in containing and offsetting the growth of property taxes. Each has provided immediate relief for New York’s property tax payers where the property tax cap has provided over \$2.6 billion in relief and the property tax freeze provided \$400 million in relief in its first year growing to \$1.5 billion in 2015. Even with these robust relief programs for many New Yorkers, property taxes remain unaffordable.

Building on these programs, the Executive Budget proposes the creation of new Real Property Tax Credit available to households with incomes below \$250,000 whose property taxes exceed six percent of their income. The credit is valued at up to fifty percent of the amount by which property taxes exceed the six percent burden threshold, depending on household income. When fully phased-in, more than 1.3 million State taxpayers will receive an average credit of \$950. Outside of New York City, only the taxes levied by a tax cap-compliant jurisdiction are included in the credit calculation.

The program also includes a renters' credit, based upon the assumption that a significant portion of annual gross rent is attributed to property taxes. The credit is available to taxpayers at incomes up to \$150,000 when the

amount of rent attributed to property taxes exceeds six percent of their income.

All facets of the program will be phased in over four years, and only school taxes will apply in the first year. When phased-in, the program will provide \$1.7 billion in direct property tax relief. More than half of the full benefit will be phased-in by Tax Year 2016, and 81 percent will be phased-in by Tax Year 2017.

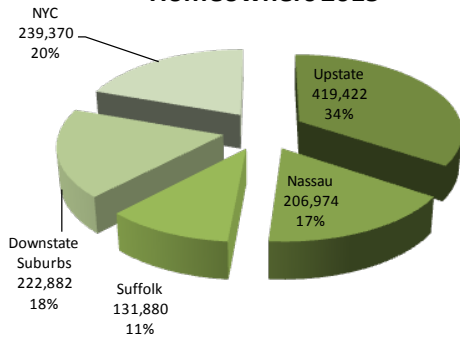
EXECUTIVE PROPOSAL IMPACT

The Executive proposal phases in the property tax circuit breaker credit over four years. The following chart provides the four year phase-in for both homeowners and renters:

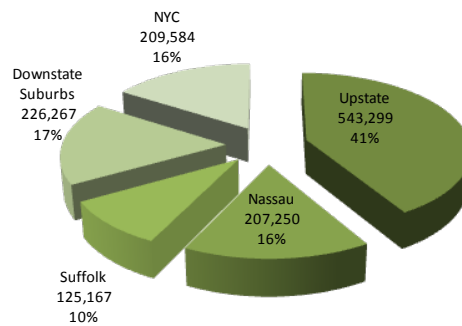
Property Tax Circuit Breaker Credit Proposal			
Phase-in			
(millions)			
FY	Homeowners	Renters	Total
2015	\$263	\$85	\$348
2016	\$645	\$205	\$849
2017	\$1,038	\$311	\$1,349
2018	\$1,254	\$408	\$1,662
Total	\$3,200	\$1,008	\$4,208

In terms of how the benefit is distributed regionally the property tax circuit breaker credit provides relief over four years to all eligible homeowners throughout the State that reside in tax compliant school districts/municipalities. More specifically the following charts provide the regional distribution of eligible homeowners, overall benefit and average credit:

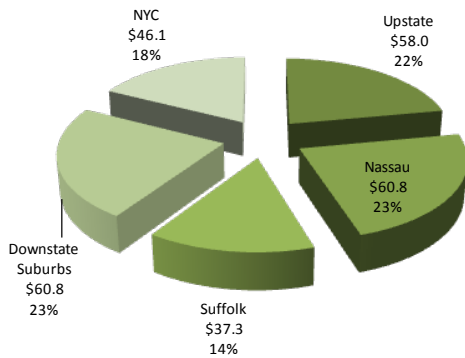
**Executive Property Tax Circuit
Breaker Proposal Eligible
Homeowners 2015**



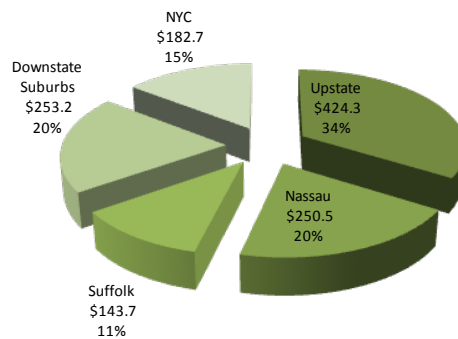
**Executive Property Tax Circuit
Breaker Proposal Eligible
Homeowners 2018**



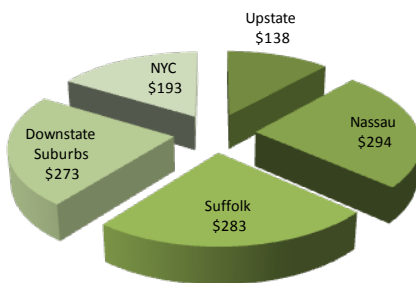
**Executive Property Tax Circuit
Breaker Proposal Regional
Benefit Homeowners 2015**



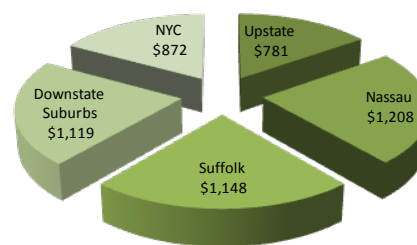
**Executive Property Tax Circuit
Breaker Proposal Regional
Benefit Homeowners 2018**



**Executive Property Tax Circuit
Breaker Proposal Average Credit
Eligible Homeowners 2015**



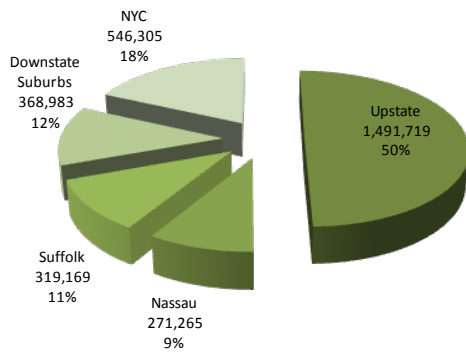
**Executive Property Tax Circuit
Breaker Proposal Average Credit
Eligible Homeowners 2018**



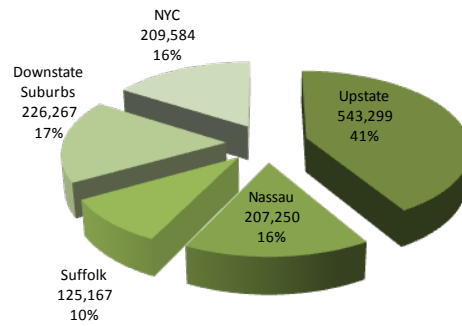
Statewide the average benefit in FY 2015 is \$216 with a total cost to the first year credit of \$263.1 million. When the program is fully phased in by FY 2018 the homeowners' credit will overall provide a benefit of \$1.3 billion with the following distribution:

By Comparison, the Middle Class Property Tax rebate checks distributed between 2006 through 2008 provided relief to a broader array of tax payers throughout the state. The following charts provided a similar breakdown of the rebate checks eligible recipients, regional benefit and average region benefit:

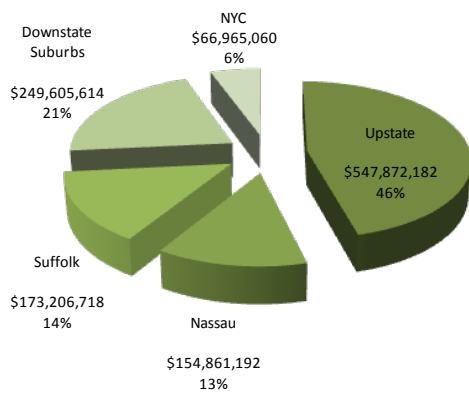
**NYS Middle Class Property Tax
Rebate Check Eligible
Homeowners 2006-2008**



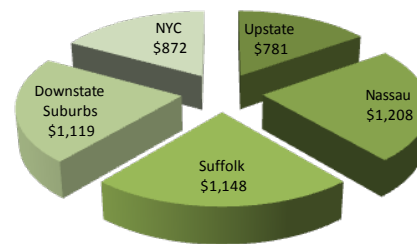
**Executive Property Tax Circuit
Breaker Proposal Average Credit
Eligible Renters 2015**



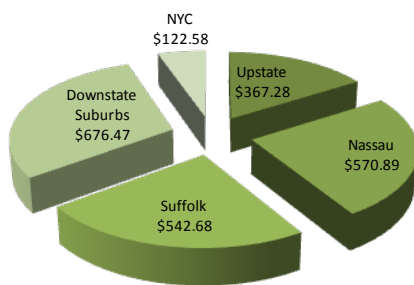
**NYS Property Tax Rebate Check
Regional Benefit 2006-2008**



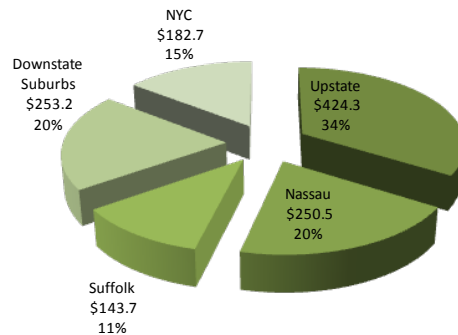
**Executive Property Tax Circuit
Breaker Proposal Average Credit
Eligible Renters 2015**



**NYS Property Tax Rebate Check
Average Benefit**



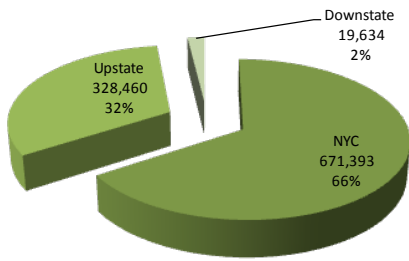
**Executive Property Tax Circuit
Breaker Proposal Average Credit
Eligible Renters 2015**



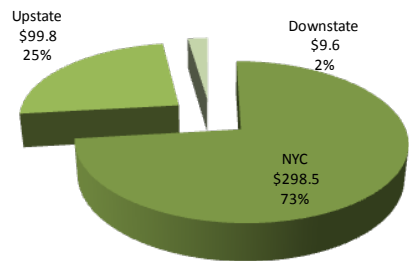
Renters Credit: The Executive proposal also includes a property tax credit for renters which is also phased in over four years. The regional breakdown between upstate and NYC on the property tax circuit breaker renters' credit is estimated as follows:

As the program becomes fully phased the overall program grows to \$407.9 million in FY 2018. This translates into an average statewide renters credit of \$400 in FY 2018.

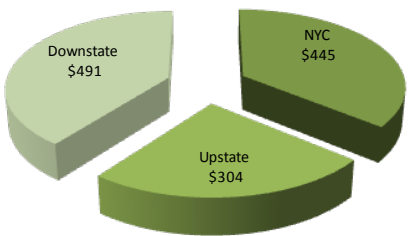
Executive Property Tax Circuit Breaker Proposal Average Credit Eligible Renters 2018



Executive Property Tax Circuit Breaker Proposal Average Credit Eligible Renters 2018



Executive Property Tax Circuit Breaker Proposal Average Credit Eligible Renters 2018



CURRENT PROPERTY TAX CREDIT

Homeowners: Under current law the amount a homeowner may claim as a credit is the amount of property taxes paid in excess of a percentage of income. The percentage varies from 3.5

percent to 6.5 percent, depending upon the level of household income. For example, a household with gross income less than \$3,000 would be eligible for the credit if the property taxes paid were over 3.5 percent of its income (over \$105 in property taxes). A household with a gross income of \$18,000 would have to have property taxes in excess of 6.5 percent of its income in order to be eligible for the credit (over \$1170 in property taxes).

There is also a cap on the amount of the credit a taxpayer may claim. The maximum amount is dependent upon the age of the taxpayer and the total household gross income. For taxpayers over the age of 65, the maximum credit ranges from a high of \$375 for incomes less than \$1000 to \$86 for incomes between \$17,000 and \$18,000. Similarly, for all other taxpayers, the maximum credit decreases from \$75 to \$41 over the same income thresholds.

Renters: Although renters do not pay property taxes directly, real property taxes are considered in the cost of rent. In order to claim the credit, renters must calculate the real property tax equivalent; the portion of the rental payment associated with real property taxes. The Tax Law sets the real property tax equivalent equal to twenty-five percent of the total adjusted rent paid for the year. Adjusted rent equals the rent paid less the cost of any utilities or board that may be included in the taxpayer's rent. Depending upon the number of utilities included in the rent, the amount of rent paid would be decreased by 15 to 50 percent. For example, if a taxpayer paid \$12,000 in annual rent but, the rent included the cost of electricity, the adjusted rent would be \$10,200 ($\$12,000 - (\$12,000 * 0.15)$). Subsequently, his real property tax equivalent would equal \$2,550 ($\$10,200 * 0.25$).

Similar to the calculation of the credit for homeowners, the property tax equivalent

would have to exceed the same percentages at the same income thresholds in order for the renter to qualify for the credit. In addition, the credit is capped at the same amounts for renters as for homeowners.

Credit Usage and Inflation: The real property tax circuit breaker credit was enacted in 1978. Since its enactment, neither the income thresholds nor the maximum amount of credit have been amended.

For comparison purposes, the per capita personal income in New York in 1978 was \$8,928 as compared to \$53,241 in 2012, as reported by the Bureau of Economic Analysis. The number of taxpayers who claimed the credit declined by 56 percent from 1992 to 2011; the amount claimed declined by a similar percentage. In addition, the credit was primarily claimed by renters as opposed to homeowners. In 1992, only 19.4 percent of taxpayers who claimed the credit were homeowners. This percentage declined by over 85 percent in 2011; only 6.4 percent of the claimants being homeowners.

Inflation, as measured by the change in the Consumer Price Index, has increased by over 250 percent since 1978. Had the income thresholds been indexed to inflation, households with incomes up to \$63,000 would currently qualify for the credit. Similarly, the maximum amount of the credit that could be claimed would be in the range of \$145 to \$1320, depending upon the age of the taxpayer.

Under the personal income tax, a taxpayer is authorized to claim a refundable tax credit for a portion of his real property taxes. Both homeowners and renters can claim the credit, however, their incomes must be less than \$18,000. In addition, the income threshold applies to the total income of all members of the household and not just the taxpayer.

EDUCATION INVESTMENT TAX CREDIT



The Education Investment Tax Credit offers a tax credit for donations made by a tax payer to either a public school or a private educational scholarship organization. The credit is designed to increase charitable donations to private scholarships in order to help low-income and middle-class families pay tuition for pre-k through grade 12 education, the additional donations would stabilize school enrollment and ease the financial and tuition pressure on families. It will also encourage donations to public schools and the non-profit organizations that serve them. Donations could be used to provide after-school programs, tutoring or other education programming. The bill also encourages teacher-proposed projects by providing a \$200 tax credit for teachers for out-of-pocket purchases of classroom supplies and materials. Home-school families are also eligible for a \$200 tax credit for the purchase of approved instructional material. **Distinction: the Executive proposal does not include the teaching supplies or home school supplies credits.**

Senate Legislation vs. Executive Proposal

On January 21, 2015 as well as in several prior years, the Senate passed legislation to enact a version of this credit with overwhelming bipartisan support (S.1976 Golden; 44-16).

The legislation provides a credit of 90 percent of donations made to either a public school (including charter schools) Local Education Fund or School Improvement Organization; or a private educational scholarship organization that provides tuition grants to not less than three

qualified schools. **Distinction: the Executive proposal provides a credit of 75 percent of donations made to a private or public school which does not include charter schools.** The maximum credit a taxpayer may receive is \$1 million. Eligible taxpayers include those that file under either Article 9-A (corporate franchise tax) or Article 22 (personal income tax). The credit is non-refundable but can be carried over for five years.

Eligible students who receive tuition grants must be a resident of the state, attend a qualified school and live in a household with a federal adjusted gross income (AGI) of not more than \$500,000. However, if the household has three or more dependent children, the maximum federal AGI increases by \$10,000 per child beginning with the third child. The maximum income cannot exceed \$550,000. **Distinction: The Executive's proposal has a maximum household federal AGI of not more than \$250,000 with a maximum income not to exceed \$300,000 with additional dependants.**

Distinction: The Executive proposal requires that Educational Scholarship Organizations give at least fifty percent of their scholarships to pupils that qualify for reduced price school lunches under the National School Lunch Act.

Credit Pool

For tax year 2016 the pool of available credits will be \$150 million; for 2017 \$225 million and for 2018 and beyond \$300 million. **Distinction: The Executive proposal has a \$100 million pool of available credits beginning in tax year 2016 and every year afterward.** Taxpayers

must apply for the credits by sending an application to the Department of Taxation and Finance (DTF). Taxpayer's applications that are received by DTF between January 1 and January 31 of each year will be tallied and if the amount exceeds the cap, then each applicant will be awarded a pro-rata share of the credits.

Distinction: The Executive proposal ends applications for phase I on January 15. If the total amount of credit applications received in January does not exceed the cap, then from February 1 to December 31 credits will be available on a first come-first served basis. If a contribution authorization certificate is issued but the donation is not made, such credit amount will roll into the pool for the next year.

Other Donations

The legislation also allows public schools (including Charter Schools) to receive and solicit donations. **Distinction: The Executive proposal does not allow Charter Schools to receive or solicit donations.**

Distinction: Enactment of the Executive's Education Tax Credit is contingent upon the enactment of the Executive's proposal for the Dream Act.

Education Tax Credit Senate vs. Executive		
	Senate	Executive
Credit Percentage of Contribution	90%	75%
Credit Limit per Taxpayer	\$1 million	\$1 million
Maximum Household Income of Recipients	\$500,000 (Plus \$10,000 for each child above 2 children in the household, not to exceed \$550,000)	\$250,000 (Plus \$10,000 for each child above 2 children in the household, not to exceed \$300,000)
Credit Cap 2016	\$150 million	\$100 million
Credit Cap 2017	\$225 million	\$100 million
Credit Cap 2018 and Beyond	\$300 million	\$100 million
Split Between Public School and Private Scholarship Organizations	50% Public - 50% Private	50% Public - 50% Private
Charter Schools Eligible	Yes	No
Additional Restrictions on Private Scholarships	None	50% of Scholarships must go to pupils who qualify for free or reduced lunches under the National School Lunch Act.
Legislation Contingent on the Enactment of other Legislation	No	Yes - Contingent on the enactment of the Dream Act
Donation Deadline	All approved donations must be made by December 31 in the year of approval	Approved donations must be made by the date specified by the Department of Taxation and Finance on the Contribution Authorization Certificate
Teacher Supplies Credit	Yes	No
Home School Supplies Credit	Yes	No

SCHOOL TAX RELIEF PROGRAM (STAR)



The Executive Budget proposes to restructure the current School Tax Relief Program (STAR) by phasing out direct payments to school districts on behalf of eligible homeowners and convert the property tax relief into a refundable property tax credit for new homeowners. In 2014 STAR payments to eligible recipients across the State amounted to \$3.4 billion. The current STAR program provides property tax exemptions to seniors (\$930 million) and non-seniors (\$1.8 billion) as well as a personal income tax credit for NYC residents (\$627 million).

STAR spending (in millions of \$)

SFY	Basic	Enhanced	NYC	Rebates	Total
1998-99	\$0	\$497	\$85	\$0	\$582
1999-00	\$418	\$576	\$200	\$0	\$1,194
2000-01	\$875	\$587	\$415	\$0	\$1,877
2001-02	\$1,393	\$597	\$520	\$0	\$2,510
2002-03	\$1,512	\$612	\$540	\$0	\$2,664
2003-04	\$1,636	\$643	\$540	\$0	\$2,819
2004-05	\$1,751	\$676	\$632	\$0	\$3,059
2005-06	\$1,838	\$683	\$692	\$0	\$3,213
2006-07	\$1,865	\$759	\$696	\$674	\$3,994
2007-08	\$1,855	\$748	\$955	\$1,099	\$4,657
2008-09	\$1,781	\$710	\$733	\$1,212	\$4,436
2009-10	\$1,780	\$715	\$917	\$2	\$3,414
2010-11	\$1,875	\$760	\$599	\$0	\$3,234
2011-12	\$1,856	\$808	\$570	\$0	\$3,234
2012-13	\$1,857	\$842	\$588	\$0	\$3,287
2013-14	\$1,879	\$867	\$611	\$0	\$3,357
2014-15	\$1,817	\$930	\$627	\$0	\$3,374
2015-16*	\$1,712	\$901	\$618	\$0	\$3,231
Total	\$27,700	\$12,911	\$10,538	\$2,987	\$54,136

*proposed.

Since its enactment the original STAR program has provided almost \$50 billion in property tax relief to eligible senior and non-senior

homeowners. The original STAR program provides three types of property tax relief:

Basic STAR

- available for owner-occupied, primary residences where the resident owners' and their spouses income is less than \$500,000; and
- exempts the first \$30,000 of the full value of a home from school taxes.

Enhanced STAR

- provides an increased benefit for the primary residences of senior citizens (age 65 and older) whose income is less than \$83,300; and
- exempts the first \$65,300 of the full value of a home from school taxes as of 2015-16 school tax bills (up from \$64,200 in 2014-15).

NYC PIT

- provides an income tax credit and rate reduction for NYC residents. The credit is limited to those individuals whose income is less than \$250,000. The rate reduction component is available for all NYC tax filers.

STAR exemptions apply only to school district taxes. They don't apply to property taxes for other purposes, such as county, town or city (except in cities where city property taxes fund schools - Buffalo, New York City, Rochester, Syracuse and Yonkers).

STAR Rebate Checks

The Legislature and the Governor have since the enactment of STAR, attempted in different ways to address the problem of high property taxes for

hardworking homeowners across the State. In SFY 2006-07 the Legislature and the Governor agreed to supplement STAR by providing direct property tax relief to eligible homeowners with the allocation of STAR rebate checks. Eligible homeowners for three years received rebate checks in amounts that were a percentage of their original STAR benefit. In their last year the rebate checks provided over \$1.2 billion in property tax relief. Attached at the end of this discussion is the impact of the loss of rebate checks in the immediate years after their elimination.

Property Tax Freeze Credit: Under the 2014 plan, the State would freeze real property taxes by allowing homeowners to claim a refundable personal income tax credit equal to the year-over-year increase in the homeowner's real property taxes. In order to qualify for the credit, the homeowner must meet the following criteria:

- be STAR eligible – have total household income less than \$500,000;
- live outside New York City; and
- reside in jurisdictions that abide by the 2 percent real property tax cap.

The credit would be available to homeowners for taxable years 2014 – 2016 and would apply to real property taxes as follows:

- 2014 - only school property taxes,
- 2015 – school and municipal property taxes, and
- 2016 – only municipal property taxes.

Approximately 2.8 million homeowners will benefit from the credit, receiving an average benefit of \$354. (total value of the credit: 2014 - \$400 million, 2015 - \$976 million, and 2016 - \$475 million). Similar to the current Family Relief Tax credit, the property tax freeze credit would be an advance refund of the credit to be paid in the Fall or winter (Nassau/Suffolk) in the form of a check.

While the first year of the credit only applied to homeowners in school districts and municipalities that stay within the tax cap, in 2016, the second year of the credit would only apply to homeowners that reside in jurisdictions that abide by the property tax cap and those jurisdictions that take “meaningful” concrete steps toward finding permanent structural savings by sharing services with other jurisdictions or consolidating governments in their entirety.

Taxing jurisdictions have to certify with the Tax Department and the Office of the State Comptroller that they comply with the tax cap. They would also have to submit efficiency plans to the Department of State which result in tax levy savings of at least one percent, two percent, and three percent in fiscal years 2017, 2018, and 2019, respectively.

Executive FY 2016 Property Tax Relief Proposals

Provide Income Based Property Tax Relief Tied to the Property Tax Cap: The Executive Budget creates a new Real Property Tax Credit available to households with incomes below \$250,000 whose property taxes exceed six percent of their income. The credit is valued at up to 50 percent of the amount by which property taxes exceed the 6 percent burden threshold, depending on household income. When fully phased-in, more than 1.3 million State taxpayers will receive an average credit of \$950. Outside of New York City, only the taxes levied by a tax cap-compliant jurisdiction are included in the credit calculation.

The program also includes a renters' credit, based upon the assumption that a significant portion of annual gross rent is attributed to property taxes. The credit is available to taxpayers at incomes up to \$150,000 when the amount of rent attributed to property taxes exceeds 6 percent of their income.

All facets of the program will be phased in over four years, and only school taxes will apply in the first year. When phased-in, the program will provide \$1.7 billion in direct property tax relief. More than half of the full benefit will be phased-in by Tax Year 2016, and 81 percent will be phased-in by Tax Year 2018.

In looking at the Executive’s property tax circuit breaker credit proposal for homeowners the impact varies by income and household value.

The tables on the following pages provide a break down for sample counties across the state. The data contained in the analysis includes US census bureau information on median household value as well as median household income. In addition the average property tax bill is included to look at a typical homeowners benefit.

Item	Middle Class STAR Property Tax Rebate Checks	Property Tax Freeze Credit	Proposed Property Tax Circuit Breaker Credit
Year	2006-2008	2014-2016	2015-2018
Total Program When Full Phased In	\$1.2 billion	\$1.8 billion	\$1.7 billion
Eligibility Criteria	STAR eligible homeowners (less than \$500,000 in income)	STAR eligible homeowners in cap compliant jurisdictions (Less than \$500,000 in income)	Eligible Homeowners and renters who have lived in the same residence for six months in their primary residence in cap compliant jurisdictions
Income Criteria	Less Than \$250,000	Less Than \$500,000	Less Than \$250,000
Average Benefit	\$398	\$354	\$713
Recipients	2.9 million	2.9 million	2.3 million
Methodology	Percent of Eligible homeowners STAR benefit	Increase in property taxes over prior year	Percentage of property taxes in excess of 3.75 percent to 6 percent of income when fully phased in

Estimated Impact of Property Tax Circuit Breaker Credit Nassau County				
Median Home Value (US Census Bureau)	Household Income	6 Percent of Income	Average Property Tax (NYS DTF)	Credit
\$454,500	\$70,000	\$4,200	\$9,080	\$2,000
\$454,500	\$97,690*	\$5,861	\$9,080	\$1,708
\$454,500	\$140,000	\$8,400	\$9,080	\$281
\$454,500	\$175,000	\$10,500	\$9,080	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Nassau County				
Home Value	Household Income	6 Percent of Income	Property Tax	Credit
\$454,500	\$70,000	\$4,200	\$9,080	\$2,000
\$454,500	\$97,690*	\$5,861	\$9,080	\$1,708
\$750,000	\$200,000	\$12,000	\$15,000	\$825
\$1,000,000	\$240,000	\$14,400	\$20,000	\$980

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Clinton County				
Median Home Value (US Census Bureau)	Household Income	6 Percent of Income	Average Property Tax (NYS DTF)	Credit
\$122,900	\$30,000	\$1,800	\$2,822	\$511
\$122,900	\$50,282*	\$3,017	\$2,822	\$0
\$122,900	\$100,000	\$6,000	\$2,822	\$0
\$122,900	\$150,000	\$9,000	\$2,822	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Clinton County				
Home Value	Household Income	6 Percent of Income	Property Tax	Credit
\$122,900	\$30,000	\$1,800	\$2,822	\$511
\$175,000	\$50,282*	\$3,017	\$4,025	\$504
\$300,000	\$100,000	\$6,000	\$6,900	\$473
\$425,000	\$150,000	\$9,000	\$9,775	\$310

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Dutchess County				
Median Home Value (US Census Bureau)	Household Income	6 Percent of Income	Average Property Tax (NYS DTF)	Credit
\$288,200	\$58,003*	\$3,480	\$5,913	\$1,216
\$288,200	\$70,000	\$4,200	\$5,913	\$857
\$288,200	\$100,000	\$6,000	\$5,913	\$0
\$288,200	\$200,000	\$12,000	\$5,913	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Dutchess County				
Home Value	Household Income	6 Percent of Income	Property Tax	Credit
\$288,200	\$58,003*	\$3,480	\$5,913	\$1,216
\$325,000	\$100,000	\$6,000	\$6,668	\$312
\$400,000	\$150,000	\$9,000	\$8,204	\$0
\$500,000	\$200,000	\$12,000	\$10,255	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Orange County				
Median Home Value (US Census Bureau)	Household Income	6 Percent of Income	Average Property Tax (NYS DTF)	Credit
\$276,900	\$70,458*	\$4,227	\$5,868	\$820
\$276,900	\$80,000	\$4,800	\$5,868	\$527
\$276,900	\$150,000	\$9,000	\$5,868	\$0
\$276,900	\$175,000	\$10,500	\$5,868	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Orange County				
Home Value	Household Income	6 Percent of Income	Property Tax	Credit
\$276,900	\$70,458*	\$3,480	\$5,868	\$820
\$325,000	\$100,000	\$6,000	\$6,887	\$414
\$400,000	\$150,000	\$9,000	\$8,476	\$0
\$500,000	\$200,000	\$12,000	\$10,595	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Monroe County				
Median Home Value (US Census Bureau)	Household Income	6 Percent of Income	Average Property Tax (NYS DTF)	Credit
\$136,000	\$52,394*	\$3,143	\$3,874	\$365
\$136,000	\$60,000	\$3,600	\$3,874	\$137
\$136,000	\$70,000	\$4,200	\$3,874	\$0
\$136,000	\$80,000	\$4,800	\$3,874	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Monroe County				
Home Value	Household Income	6 Percent of Income	Property Tax	Credit
\$136,000	\$52,394*	\$3,143	\$3,874	\$365
\$175,000	\$70,000	\$4,200	\$4,986	\$393
\$225,000	\$100,000	\$6,000	\$6,410	\$191
\$275,000	\$160,000	\$9,600	\$7,835	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Erie County				
Median Home Value (US Census Bureau)	Household Income	6 Percent of Income	Average Property Tax (NYS DTF)	Credit
\$124,300	\$40,000	\$2,400	\$2,906	\$253
\$124,300	\$50,653*	\$3,039	\$2,906	\$0
\$124,300	\$70,000	\$4,200	\$2,906	\$0
\$124,300	\$80,000	\$4,800	\$2,906	\$0

*County Median Household Income (US Census Bureau).

Estimated Impact of Property Tax Circuit Breaker Credit Erie County				
Home Value	Household Income	6 Percent of Income	Property Tax	Credit
\$124,300	\$50,653*	\$3,039	\$2,906	\$0
\$175,000	\$50,653*	\$3,039	\$4,091	\$526
\$225,000	\$80,000	\$4,800	\$5,260	\$227
\$275,000	\$100,000	\$6,000	\$6,429	\$200

*County Median Household Income (US Census Bureau).

Restoring a \$2.8 billion Cut to School Aid: The History of the Gap Elimination Adjustment (GEA)



For the past five fiscal years, nearly all public school districts in New York State have been negatively impacted by a bottom line reduction to their annual State Aid apportionment by a statutory formula known as the Gap Elimination Adjustment or GEA. Reeling from the effects of the downturn in the economy beginning with the housing crisis in 2008, Democrats enacted the GEA as a budget cutting tool as it struggled with its own structural deficit. While the GEA was first proposed by the Executive in FY 2011, it was introduced in another form just one year earlier and was known as the Deficit Reduction Assessment. Similar to the Deficit Reduction Assessment of 1990-91 and the years of the Transition Adjustment that followed public school districts throughout the 1990's, the GEA like its predecessor has represented a recurring bottom line cut to state aid for public education.

2010 Impact - GEA

Beginning with the FY 2010 Executive Budget, the Executive proposed a \$1.097 billion Deficit Reduction Assessment (DRA) on school districts. This reduction was proposed due to a loss in State revenues as the State was in the midst of a national recession. Subsequent to the introduction of the FY 2010 Executive Budget Proposal, the Obama administration enacted the American Recovery and Reinvestment Act (ARRA) which provided federal funds to States to help with budget shortfalls. As a result, New York State was scheduled to receive \$2.5 billion in aid from the ARRA over two years to support elementary and secondary education. In FY 2009 the State utilized \$1.2 billion in ARRA funds to provide an increase of \$403 million for General

Support for Public Schools over the prior school year. However, midway through the school year, additional cuts were needed as the recession worsened and projected revenues were declining. Therefore, the State utilized an additional \$700+ million in ARRA funds to provide additional general fund relief to school districts. In the end, the receipt and use of ARRA funds prevented any GEA reduction or Deficit Reduction Assessment on school districts in 2010.

2011 Impact - GEA

In FY 2011, the Executive proposed a GEA of \$2.1 billion which was partially offset by the remaining ARRA funds resulting in a net proposed GEA of \$1.4 billion. In that same year, the Obama Administration provided the State with \$607 million in EDUJOBS funds which were intended to help save teaching positions. While the EDUJOBS program funds were distributed to school districts to offset cuts in State funding, the GEA still remained and was shown on the enacted computerized state aid runs at \$1.4 billion. In other words, the GEA was not offset by the influx of the additional \$607 million in EDUJOBS funds.

There are those that maintain the influx of EDUJOBS program funds, which were special aid funds, were for the purpose of saving teaching positions and therefore they were not to be counted as GEA restorations. However, an equally viable argument can be made that reductions in teaching positions in the general fund due to the GEA were replaced by additional teaching positions filled with EDUJOBS

program funds—even if those funds were accounted for in a special aid fund. In sum, while there was obviously a negative impact on school district revenue due to the \$1.4 billion GEA, a considerable amount of this negative impact was offset by the receipt of \$607 million of EDUJOBS program funds.

2012 Impact & Beyond - GEA

Beginning with FY 2012 and up to the current fiscal year, the impact of the GEA has been much simpler to quantify since the federal government discontinued the distribution of ARRA funds and EDUJOBS funds to the States. For the past four years the state has followed a pattern where the Executive has proposed the GEA for all school districts in his Executive Budget. The Senate has made GEA restorations a top priority by enacting restorations to it in an attempt to reduce it further with a goal to eliminate it as soon as possible within available resources. The following table shows the status of the GEA since FY 2011(in millions):

School Year	Executive Proposed GEA	ARRA Funds	Enacted Legislative Restorations	Enacted GEA
2010-11	(\$1,412.1)	\$734.2	\$0.0	(\$1,412.1)
2011-12	(\$2,785.8)	\$0.0	\$229.3	(\$2,556.5)
2012-13	(\$2,266.7)	\$0.0	\$110.4	(\$2,156.3)
2013-14	(\$1,834.7)	\$0.0	\$517.5	(\$1,638.8)
2014-15	(\$1,315.5)	\$0.0	\$602.1	(\$1,036.7)
TOTAL	(\$9,614.8)	\$734.2	\$1,459.3	(\$8,800.4)

Cumulatively, public school districts in New York State have suffered a total of just over \$8.8 billion in GEA aid cuts in the past five years as a result of the cuts enacted in FY 2011 when the Democrats were in charge of the State government. Further, the GEA still remains and applies to all 674 school districts that are shown on the state aid computerized run.

Distribution of the GEA

One way to look at the progress the State has made in restoring the GEA over the past four

years is to look at GEA restorations enacted according to districts’ resource capacity and student need. Toward that end, the State Education Department’s (SED) Need Resource Capacity Index (NRCI) identifying districts as either High Need, Average Need, or Low Need is useful. The following table shows the distribution of the GEA from FY 2012 through FY 2015 according to NRC/I (in millions):

Need Resource Categories	2011-12 GEA		Remaining 2014-15 GEA		Total GEA Restored (%)
1-NYC	(\$891.44)	32.0%	(\$249.35)	24.1%	72.0%
2-BIG 4	(\$122.43)	4.4%	(\$23.32)	2.3%	81.0%
3-HN URB/SUB	(\$266.94)	9.6%	(\$60.26)	5.8%	77.4%
4-HN RURAL	(\$212.30)	7.6%	(\$36.75)	3.5%	82.7%
5-AVERAGE	(\$1,045.58)	37.5%	(\$510.57)	49.3%	51.2%
6-LOW NEED	(\$247.10)	8.9%	(\$156.41)	15.1%	36.7%
TOTAL	(\$2,785.8)	100.0%	(\$1,036.7)	100.0%	62.8%

How Much GEA is Remaining?

What stands out in the table above is that the percent of the GEA for **all high needs districts combined (#’s one through four) represented almost 54 percent of the total statewide GEA in FY 2012. After four years of GEA restorations, the percent of the GEA for the same group represented only 36 percent of the total statewide GEA. Average need and low need districts combined currently represent over 64 percent of the remaining GEA whereas in FY 2012 the same group represented approximately 46 percent of the GEA.** Since the proposed GEA back in FY 2012, consideration has clearly been given to restoring the GEA for high need districts first. As a result, these districts have gained at the expense of average need and low need districts. The GEA currently remains at \$1.037 billion.

The challenge for policymakers now is that districts that have been “front-loaded” with GEA restorations have much less incentive to advocate for restorations (since little GEA remains) whereas many other districts feel strongly that their GEA should now be restored as a matter of equity.

GEA & Overall State Aid for 2015-16 = \$1.1 Billion

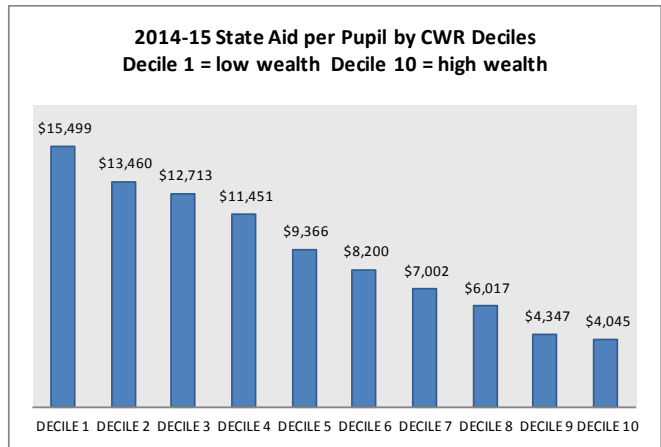
To the surprise of many, the Executive Budget Proposal for FY 2016 does **not** contain an appropriation for the GEA **nor** does it contain Article VII language proscribing a formula on how to calculate it. While current law provides a state aid cap to follow for 2015-16 (\$377 million), under this cap the only potential funds available for GEA restoration are limited to approximately \$68 million. Further, the Executive has proposed a contingent and undesignated appropriation of \$636 million (as part of an overall budget increase of \$1.1 billion) provided the Legislature enacts his education policy proposals as submitted in his Executive budget Proposal for FY 2016. Clearly, this presents an interesting and perhaps unwelcome challenge for policymakers as they begin to negotiate and craft a spending plan for public education for the coming year.

No School Aid District Runs

The Executive Budget Proposal for FY 2016 presents another interesting challenge for policymakers this year not so much for what it includes but for what it does not include. In what appears to be an unprecedented move, the Executive has not provided State Aid computerized runs for policymakers and stakeholders alike to view the status of the current SY 2015 State aid and the Executive’s projected SY 2016 State Aid. While it’s true the Executive has identified \$1.1 billion in resources available for school aid, there is no baseline to determine the Executive’s intent on a distribution specifically as it relates to the GEA. Moreover, approximately \$309 million of that increase is statutorily committed for increases in the expenditure driven aid categories. Therefore, recent history may serve as a guide.

Consideration for the distribution of State aid is the single most important factor in a sound educational financing concept. Therefore, the

following chart shows the amount of State aid per pupil measured by wealth deciles (CWR) in the enacted FY 2015 budget.



The distribution of state aid per pupil clearly shows the inverse relationship of state aid to wealth. For example, school districts in New York that have the least amount of wealth generate the highest amount of state aid per pupil. Conversely, school districts with the greatest amount of wealth generate the least amount of state aid. Exceptions to this concept can exist when expenditure driven aid categories are considered. Resource capacity and need are also critical elements in the distribution of state aid.

CHARTER SCHOOLS



Charter Schools in New York State

The New York Charter Schools Act was adopted in 1998 authorizing a system of schools that would operate independently of existing schools. Charter schools were originally introduced to the New York State public school system as an alternative to the traditional public school environment.

Funding

Basic charter school funding has historically been calculated on a per pupil dollar basis that is equal to the school districts approved operating expenses (AOE) per pupil in the prior year as compared to the percentage increase in AOE statewide. Approved operating expenses are the district's expenditures for the day-to-day operation of the school. The school district originally receives the state aid which is then passed to the charter based on the number of students attending per district.

Proposed Increase

The 2014-15 Enacted budget created an additional supplemental basic tuition for charter schools based on a per pupil increase. Charters received an additional \$250 in funding per pupil, an estimated \$28.2 million statewide. Under current law, an increase of \$350 per pupil or \$39.5 million statewide, is scheduled in the 2015-16 school year which grows to \$500 per pupil, or \$56.4 million statewide, in the 2016-17 school year.

The Executive is proposing to increase the supplemental basic tuition by \$75 in both the 2015-16 school year the 2016-17 school year. This proposal would increase charter per pupil

funding in the 2015-16 SY from \$350 to \$425 per pupil and in the 2016-17 SY from \$500 to \$575. If enacted statewide charters would receive an additional \$8.4 million in the 2015-16 school year and an additional \$8.6 million in the 2016-17 school year.

Authorization and Increasing the Cap on Charters

The Charter Act of 1998 authorized the establishment of charter schools in New York State. The Charter Act set a charter school cap of 100 schools. In 2007 the cap was doubled to 200 charter schools. In 2010 the federal education Race to the Top program provided an application incentive for those States which allowed for more charter schools. New York State opted to amend the cap and added an additional 260 charter school slots to enhance its application, bringing the total cap to 460 charter schools. Of the 460 available charter school authorizations, 159 remain available today.

The cap included a limit on the number of charter schools which could be opened in certain geographic areas, which entities were allowed to authorize a charter, and the number of charters an entity could authorize. Currently the only two authorizers in New York State are the State Education Department and the SUNY Charter Institute. Under current law once a charter has been authorized it is permanently counted inside the cap even if the charter is revoked.

The FY 2016 Executive proposal increases the cap to allow for another 100 charter schools, for a total of 560 charters. The additional 100

charters added to the remaining 159 charters from the previously amended cap would allow for 259 new charters to be authorized. The Executive also proposes eliminating the regional limitations on the placement of charter schools, allowing the remaining 259 charters to be authorized state wide. Under this proposal the State education department and the SUNY Charter Institute could each authorize an unlimited number of charters subject to the new 259 cap. Prospectively those charters that are revoked, surrendered, or terminated would not count permanently against the cap. They would return to the statewide pool to be reissued.

Admissions Reforms

Any student qualified to attend a public school is also qualified to attend a charter school. The State Education Department creates the application for admittance to a charter school. All eligible students that submit an application on time will be enrolled for the coming school year as long as there is an available slot.

Often, the number of charter school applicants often exceeds the capacity of pupils the school is allowed to serve for certain grade levels or entire buildings. When the volume of applicants exceeds the school's capacity, a lottery system determines which of the remaining applicants would attend any particular charter school. Enrollment preference is given to applicants returning to a school, living in the school district or with a sibling currently in a school.

The Executive proposal would expand the limits of preference to include applicants who are eligible for the free and reduced price lunch program under the National School Lunch Act, applicants that are or would be attending schools designated as chronically underperforming, and children of current employees provided the children of employees comprise a small percentage of the total enrollment.

Data reporting-Recruitment and Retention

Charter schools are required to meet recruitment and retention targets in relation to students with disabilities, english language learners, and students who are eligible for the free and reduced price lunch program. The State Education Department or the SUNY Charter Institute, establishes the target recruitment retention goals of a charter. Repeated failure to comply with these requirements could result in revocation or termination of the charter.

Under the Executive proposal a repeated failure to comply with data reporting requirements could result in termination or revocation. Charters would be required to submit data to the State Education Department detailing the number of enrolled students with limited English proficiency, students with disabilities, and the number of students eligible for the free and reduced price lunch program, and any additional requirement requests from the Board of Regents. The data would initially be submitted on or before August of each new school year and bi-monthly for the current school year.

PUBLIC CAMPAIGN FINANCING



The Executive Budget proposes the *Campaign Finance Fund* for primary, general, and special elections, and establishes the *Income Tax Check-Off Box Program*. There would be no fiscal impact in 2015, due to the 4 year election cycle. The Executive estimates that the cost of publicly financing one election cycle would be \$166 million, or \$41.5 million per year.

The Campaign Finance Fund

The Executive Proposal includes Article VII language to establish a public donation program, that would first be available for the 2018 election for Senate and Assembly seats, and races for Governor, Lieutenant Governor, Comptroller, and Attorney General in 2018. This program allows residents to require that the State contribute State funds to campaigns, via a check-off box on their State Income tax return.

The fund provides each participating candidates' authorized committee with \$6 in public funds for each \$1 of matchable contributions, for the first \$175 of eligible private funds per contributor. The table below details the maximum allowable receipt of public funds. There are additional restrictions imposed if candidates run unopposed. Unopposed candidates in primary elections will be eligible for half of the allotment specified in the table below. Unopposed candidates in a general election would be eligible for none of the public campaign dollars.

Election (Dollars in Thousands)	Governor	Lieutenant Governor	Comptroller / Attorney General	Senate	Assembly
Primary	8,000	4,000	4,000	375	175
General / Special	10,000	-	4,000	375	175

Under this proposal, the first \$175 of each contribution is eligible for the State 6-to-1 match. While there are no limits on what a participating candidate can spend above the public dollars on a race, there are strict limitations in place on what can be given to a candidate.

Donated funds, primarily derived from the Income Tax Check-off Box described below, can be used either as reimbursement, or to cover up-front costs of eligible campaign activities. All payments would be made to participating candidates' authorized committees as soon as is practicable, and would be submitted electronically from the receiving fund into the authorized committee's bank account.

If in any State fiscal year, the Campaign Finance Fund lacks the amount of money to pay all qualifying claims, all qualifying claims will be paid by the State Comptroller, directly from the General Fund, or the Abandoned Property Fund of the Comptroller. Assuming that candidates accept public financing, the impact to State revenues is estimated to be \$166 million per election cycle, or \$41.5 million per year.

Income Tax Check-off Box

Under the Executive proposal, beginning in 2014, the State would offer a Campaign Finance Fund Check-Off Box. Resident taxpayers who owe at least \$40 in State taxes for that year could elect to contribute \$40 to the New York State Campaign Finance Fund. Married couples who file jointly may each contribute \$40 to the Fund.

There is currently a \$3 Check-Off Box on Federal Income Tax returns. The Federal income tax return form asks: *Do you want \$3 of your federal tax to go to the Presidential Election Campaign Fund?* The Federal Check-Off Box operates similarly to the box proposed by the Executive, in that checking the box does not change the amount of an individual's tax or refund. The \$3 is paid from the individual's tax liability. It functions similar to a tax credit. Each \$3 contribution by the Federal Government can be used to pay for presidential primary and general election campaigns, and national party conventions. Candidates are required to opt-in to receiving these public funds. In the 2012 Presidential election, \$0 were paid out from the Federal Income Tax Check-Off Box to both Democratic and Republican primary races, and to Democratic and Republican general elections¹.

As noted above, if implemented, the Check-Off Box would not change the amount of an individual's tax liability, or the amount of one's refund. For instance, if a taxpayer is set to receive \$100 from New York State as a tax return, and that taxpayer selects the Check-Off Box, he or she would still receive \$100. This tax return would not be reduced to \$60. **In essence, the Check-Off Box functions as a tax credit for the amount contributed.** This box directs New York State to allocate \$40 of the individual's liability to the Campaign Finance Fund Special Revenue Account (SRO). If this box were not checked, these funds would go to the General Fund.

In addition the Governor's proposal makes changes outside of the public campaign finance program. Included, would be a requirement that persons who deliver campaign contributions to campaign committees be reported on campaign finance filings. These so-called bundlers would be reported in the same manner as the contributors themselves.

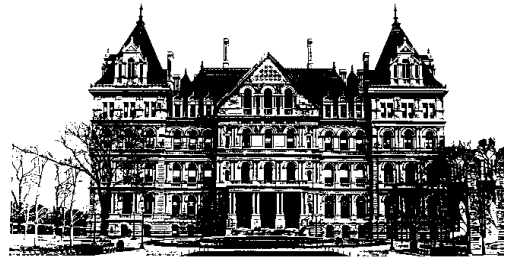
Further, limitations would also be imposed on certain contributions:

- party housekeeping and hard money accounts would be limited to contributions of \$25,000
- party committees would have their donations to candidates capped, LLC contributions would be prohibited
- corporations would be limited to contribute \$1,000 per year, and
- contributions to candidate committees would be reduced.

The proposal would also define personal use by creating a more expansive list of permissible and impermissible uses of campaign account funds.

¹ Federal Election Commission

New York State Settlement Funds



Amount and Source of Settlement Funds

The State expects to receive a total of \$5.7 billion in FY 2015 from monetary settlements with banks and insurers. The 2015 Enacted Budget Financial Plan assumed \$275 million in receipts from financial settlements in FY 2015, leaving \$5.4 billion in unbudgeted settlements. To date, the State has received approximately \$4.3 billion of the money expected from settlements in the current year. The following table lists the source of settlement funds.

Monetary Settlements Known/Expected	
	Million \$
BNP Paribas	3,591
Credit Suisse AG	715
Bank of Tokyo Mitsubishi	315
Bank of America	300
Standard Chartered Bank	300
Bank Leumi	130
Ocwen Financial	100
Citigroup (State Share)	92
MetLife Parties	50
American International Group	35
PricewaterhouseCoopers	25
AXA Equitable Life Insurance Company	20
Other Settlements (TBD)	7
Total Sources	5,680

Executive Proposal for Settlement Fund Use

The FY 2016 Executive Budget proposal for the \$5.4 billion in unbudgeted settlements includes allocating \$3.05 billion for special infrastructure projects; \$1.5 billion for an upstate revitalization initiative; and reserving \$850 million for financial plan risks. The following table lists the proposed use of settlements funds

Monetary Settlements Known/Expected	
Proposed Use of Available Settlements	Million \$
Settlements Budgeted in FY 2015 Financial Plan	(275)
Transfer to Support OASAS Chemical Dependence Program	(5)
Special Infrastructure	(3,050)
Upstate Revitalization	(1,500)
Reserve for Risks	(850)
Total Proposed Uses	(5,680)

Dedicated Infrastructure Investment Fund

The FY 2016 Executive Budget proposes establishing a new capital fund called the Dedicated Infrastructure Investment Fund. The Fund will have two distinct accounts: Special Infrastructure (\$3.05 billion) and Upstate Revitalization (\$1.5 billion). This fund is not truly dedicated. Language is included within the proposed legislation establishing the fund to allow for the transfer of funds out of the Dedicated Fund to the General Fund in the event of an economic downturn; for the purposes of disaster readiness, response or resiliency; or to offset declines in federal Medicare and Medicaid revenues in excess of \$100 million from anticipated levels.

Special Infrastructure Account

The FY 2016 Executive Budget proposes the following program funding under the Special Infrastructure account:

Special Infrastructure Account	
Proposed Use of Available Settlements	Million \$
Thruway Stabilization Program	1,285
Penn Station Access	250
Infrastructure Improvements	115
Broadband Initiative	500
Hospitals	400
Transit-Oriented Development	150
Resiliency, Mitigation, Security, and Emergency Response	150
Municipal Restructuring	150
Southern Tier/Hudson Valley Farm Initiative	50
Total Proposed Uses	3,050

Upstate Revitalization Account

The FY 2016 Executive Budget proposes funding under this account for the Upstate New York Economic Revitalization Competition awarding \$500 million grants to only three out of seven eligible upstate regions. Eligible regions include the Mid-Hudson, Capital Region, Mohawk Valley, Central New York, North Country, Southern Tier, and Finger Lakes.

Senate Plan for Settlement Fund Use

The Senate Republican plan is proposing to use unbudgeted settlement funds to accelerate tax relief; rebuild infrastructure to create jobs; and help local schools and property taxpayers.

Accelerate Tax Relief

The FY 2016 Senate Republican plan would immediately eliminate the 18-a energy tax increase, continue to phase out the MTA payroll tax; and provide additional property tax relief to replace the STAR rebate checks eliminated in 2009 under Senate Democratic leadership.

Investing in New York's Infrastructure

The FY 2016 Senate Republican plan would fund major new investments in local roads and bridges, local college campuses, clean water projects and sewer upgrades providing both short and long term economic benefits. This plan would be regionally balanced and begin to address the regional inequities caused by the elimination of the five year road and bridge capital program in 2009 under Senate Democratic leadership.

Helping Local School and Property Taxpayers

The FY 2016 Senate Republican plan would accelerate the complete elimination of the Gap Elimination Adjustment providing \$1 billion in local tax relief. This proposal would also support the scheduled school aid increases approved in the FY 2015 Enacted State Budget. These initiatives will again provide regional balance and local property tax relief.

NEW \$12.3 BILLION CAPITAL SPENDING



The FY 2016 Executive Budget proposes approximately \$12.3 billion in new capital spending through all departments, agencies and authorities. The proposed breakdown in funding for the Capital Projects Fund is shown in the following table.

PROPOSED NEW CAPITAL FUNDING (Millions of Dollars)	
Agriculture & Markets	2.5
New York State Fair	3.0
SUNY/CUNY Infrastructure	623.0
Department of Corrections & Community Supervision	15.0
State Education Department	3.4
Library Construction	14.0
Western NY Nuclear Service Center Program	12.5
Environmental Conservation	386.9
Office of Children & Family Services	147.6
Supportive Housing Program	63.5
Office of General Services	242.0
Department of Health	150.6
Health Care Facility Transformation Program	1,000.0
Homeland Security Interoperable Communications	15.0
Housing & Community Renewal	91.2
IT Initiative Program	86.7
Alcoholism & Substance Abuse Services	9.5
Office of Mental Health	312.4
Metropolitan Transportation Authority	750.0
Military & Naval Affairs	13.2
Department of Motor Vehicles	199.3
Olympic Regional Development Authority	7.5
Parks Recreation & Historic Preservation	144.7
State Police	31.5
Department of Transportation	2,897.6
Urban Development Corporation	1,889.7
Higher Education Facilities Matching Grants	30.0
Nonprofit Infrastructure Capital Investment	50.0
New York State Special Infrastructure	3,050.0
Workers' Compensation Board	60.0
TOTAL	12,302.3

Economic Development

The FY 2016 Executive Budget proposes approximately \$1.8 billion in new economic development capital spending, an increase of \$584 million or 44 percent over FY 2015. The majority of the proposed funding for FY 2016,

\$1.5 billion, is attributable to the proposed Upstate Revitalization Initiative. The following table shows a breakdown of the Economic Development funding.

ECONOMIC DEVELOPMENT CAPITAL (Millions of Dollars)	
Binghamton University School of Pharmacy	25.0
Clarkson-Trudeau Partnership	5.0
Cornell University College of Veterinary Medicine	19.0
CUNY/SUNY NY 2020 Challenge Grant Program	110.0
New York Power Electronics Manufacturing Consortium	33.5
Western New York Football	2.2
New York Works Economic Development Fund	45.0
Regional Economic Development Council Initiative	150.0
Upstate Revitalization Initiative	1,500.0
TOTAL	1,889.7

Upstate Revitalization Initiative

As part of the Executive's Opportunity Agenda the Governor proposes the creation of the Upstate Revitalization Initiative. This \$1.5 billion initiative would only be available to certain regions of the State that have been designated as economically distressed.

The seven regions eligible to compete for this proposed program are the Mid Hudson, Capital, Mohawk Valley, Central New York, Southern Tier and Finger Lakes Regions.

New York City and its surrounding suburban counties would not be eligible. The Buffalo and Western New York region would also be ineligible for this Initiative as they are receiving the funding from the Buffalo Billion Initiative since 2012.

This proposed program would follow along the guidelines of the Regional Economic

Development Council (REDC) Initiative in that the eligible regions would submit applications as part of a competitive bidding process.

Unlike the REDC awards, the awards for this process would be pre-determined as three \$500 million awards. The remaining regions would receive no funding. This proposed competition would create three winners and four losers. By comparison, the REDC program awards are spread across the entire State with each region receiving various amounts of funding based on their applications.

Proposals would be submitted to the Chief Executive Officer of the Urban Development Corporation who will determine the awards.

Nonprofit Infrastructure Capital Investment Program

The FY 2016 Executive Budget proposes the creation of the Nonprofit Infrastructure Capital Investment Program. This new program would make \$50 million in capital funding available to nonprofit human services organizations for capital improvements to their organizations.

This program would be accessed through a competitive bidding process. Applications would be vetted and grant awards made by a group comprised of officials from various State agencies and the Division of Budget.

Article VII language (S.2005 Part P, Section 26) would authorize the Dormitory Authority or the Urban Development Corporation to issue up to \$50 million in bonds or notes to fund the Nonprofit Infrastructure Capital Investment Program.

New York State Special Infrastructure Account

The 2016 Executive Budget would create a comprehensive construction program that would allocate \$3.05 billion in funding through nine categories as listed in the following table.

NYS SPECIAL INFRASTRUCTURE ACCOUNT	
<i>(Millions of Dollars)</i>	
New NY Broadband Initiative	500.0
Municipal Restructuring	150.0
Essential Health Care Providers	400.0
Disaster/Terrorism	150.0
Penn Station Access	250.0
Thruway Stabilization	1,285.0
Transit Oriented Development	150.0
Infrastructure Improvements	115.0
Southern Tier/Hudson Valley Agriculture	50.0
TOTAL	3,050.0

Three of the nine categories specify the type of funding awards and the administrative entity that would oversee the application and award process. The processes for the remaining six have not been delineated in appropriation or Article VII language. One constant for all nine however, is that loans and grants to a private corporation, association or enterprise could only be made or given by a public corporation or authority.

New NY Broadband Initiative - \$500 Million

This proposal would provide \$500 million to support the development of infrastructure to bring high-speed internet to underserved regions of the State, and would also support the development of other telecommunications infrastructure. A private sector match of at least 1:1 for broadband providers seeking to access funding would have the potential to increase the size of the program to \$1 billion.

Without specific language, this proposal would be allocated at the discretion of the Executive.

Municipal Restructuring - \$150 Million

This proposal would make \$150 million available to local governments and school districts for implementation of shared services, cooperation agreements, mergers and consolidations.

The application process would be developed by the Secretary of the State and entities submitting

applications to this program would not be eligible for various other State programs and efficiency grants currently authorized by previous budgets and existing statutes.

Municipal Restructuring funding would be divided into four types of incentives:

- *Transformational Grants* – Grants for one-time costs related to transformational projects that reduce the long-term cost of local government and school district services, including financing the implementation of high quality proposals identified in the Government Efficiency Plans;
- *Citizens Reorganization Empowerment Grants* – Funding of up to \$100,000 for local governments to cover costs associated with the planning and implementing local government reorganization activities. Expedited assistance would be given to local governments that have received a citizen petition for consolidation or dissolution;
- *Citizen Empowerment Tax Credits* – For cities, towns or villages that consolidate or dissolve, these tax credits would provide an annual aid bonus equal to 15 percent of the newly combined local government tax levy. At least 70 percent of this bonus would have to be used for direct relief to property taxpayers; and
- *Local Government Efficiency Grants* – Competitive grants that would provide funding to help cover costs associated with local government efficiency projects, such as planning for and/or implementation of a functional consolidation, shared or cooperative services and regionalized delivery of services. The maximum implementation grant award would be \$200,000 per municipality/\$1 million per grant consortium, and the maximum planning grant award would be \$12,500 per municipality/\$100,000 per grant consortium.

Without specific language, this proposal would be allocated at the discretion of the Executive.

Essential Health Care Providers - \$400 Million

This proposal makes \$400 million in funding available to hospitals or hospital systems that offer health services, as determined by the Commissioner of Health, within a defined and isolated geographic region where such services would otherwise be unavailable to the population of the region.

The Commissioner of Health would have the discretion to award funding to support debt retirement and capital or non-capital projects that facilitate health care transformation, including mergers, consolidation, acquisition or other significant corporate restructuring activities intended to create financial stability and improve patient care. General operating expenses would not be eligible.

Terrorism/Disaster Preparedness - \$150 Million

Provides \$150 million in funding for programs that prepare for, prevent, deter or respond to acts of terrorism and natural or man-made disasters, including severe weather events, risks to public safety, health and/or other emergencies

Without specific language, this proposal would be allocated at the discretion of the Executive.

Penn Station Access - \$250 Million

Makes \$250 million available to the Metropolitan Transportation Authority and Metro North Commuter Railroad for capital projects that link the Metro North Commuter Railroad directly to Penn Station. It would also be used to improve transportation access along its corridor, including construction of new Metro North stations in The Bronx.

Thruway Stabilization - \$1.285 Billion

\$1.285 billion in funding would be used for the payment of costs related to the New NY Bridge and bridge-related transportation improvements throughout the New York State Thruway system.

Transit – Oriented Development - \$150 Million

Under this proposal, \$150 million in funding would be used for the development of structured parking facilities at the Nassau hub and the Ronkonkoma hub on Long Island.

Without specific language, this proposal would be allocated at the discretion of the Executive.

Infrastructure Improvements - \$115 Million

This proposal would provide \$115 million in funding that would be utilized to support various transportation improvements to upstate transit systems, rail, airports and ports as well as be available for other infrastructure improvements or economic development projects.

The Executive’s 2015 Opportunity Agenda refers to a \$50 million allocation to the “New York State Fairgrounds and its surrounding area” that would be made from this portion of the Special Infrastructure Account. This is not delineated in the Appropriation language (S.2004 p 727).

Without specific language, this proposal would be allocated at the discretion of the Executive.

Southern Tier and Hudson Valley Agriculture - \$50 Million

Makes \$50 million available to maintain, develop and grow farm, agricultural and related industries located in the Southern Tier and Hudson Valley Regions of the State. Payments

could be made to farm owners and would be determined by the Chief Executive Officer of the Urban Development Corporation in consultation with the Commissioner of Agriculture and Markets.

The Funds Could be Used for Other Non-Infrastructure Purposes / Transfer Authority

Article VII language included in the Executive Budget (S.2005 Part O) would create the Dedicated Infrastructure Investment Fund which would consist of two separate and distinct accounts:

- The Upstate Revitalization Account; and
- The Special Infrastructure Account.

The Comptroller would be authorized to transfer funding from the \$4.6 billion Dedicated Infrastructure Fund to the General Fund at the direction of the Director of the Budget. The legislation authorizes these transfers for three specific purposes:

- An economic downturn measured objectively using the State’s Coincident Economic Index;
- In response or to mitigate a man-made or natural disaster; or
- To backfill any anticipated reduction in Federal Medicare or Medicaid funding.

Prior to authorizing such a transfer, the Director of the Budget would have to notify, in writing, the Speaker of the Assembly, Temporary President of the Senate and the Minority Leaders of the Assembly and Senate of the amount and reason for the transfer. The Comptroller would also be authorized to transfer funds in an amount determined by the Director of the Budget from the General Fund to the Dedicated Infrastructure Fund.

The following table includes the \$12.3 billion in new capital spending in more detail:

(Millions of Dollars)	
Economic Development	2,063.7
New - Clarkson-Trudeau Partnership	5.0
New - New York Power Electronics Manufacturing Consortium	33.5
New - Western New York Economic Development - Professional Football	2.2
New - New York Works	45.0
New - Regional Economic Development Councils	150.0
New - Upstate Revitalization Initiative	1,500.0
New - Parking Facilities in Nassau & Ronkonkoma	150.0
New - Infrastructure Improvements	115.0
New - Southern Tier/Hudson Valley Agriculture & Industry Enhancement Program	50.0
Other Economic Development Capital	13.0
State Education Department	17.4
New - Library Construction	14.0
Other State Education Capital	3.4
Higher Education	807.0
New - Binghamton University School of Pharmacy	25.0
New - Cornell University College of Veterinary Medicine	19.0
New - CUNY/SUNY NY 2020 Challenge Grant Program	110.0
New - Higher Education Facilities Capital Matching Grants Program	30.0
Other Higher Education Capital	623.0
Environment/Energy/Parks	544.1
New - Western NY Nuclear Service Center Program	12.5
Other Environmental Capital	386.9
Other Parks, Recreation & Historic Preservation Capital	144.7
Health & Human Services	2,133.6
New - Department of Health - Health Care Facility Transformation Program	1,000.0
New - Supportive Housing Program	63.5
New - Nonprofit Infrastructure Capital Investment Program	50.0
New - New York State Special Infrastructure Account - Health Care Transformation	400.0
Other Health & Human Services Capital	620.1
Housing & Community Renewal	91.2
Access to Home Program	1.0
Affordable Housing Corporation	29.0
Homes for Working Families	9.0
Housing Opportunities for the Elderly	1.4
Low Income Housing Trust Fund	40.2
Main Street Program	4.2
Public Housing Modernization	6.4
IT Initiatives	656.7
New - New York State Special Infrastructure Account - NY Broadband Initiative	500.0
Other Statewide IT Capital	156.7
Public Safety	209.7
New - Homeland Security & Emergency Services - Interoperable Communications	15.0
New - New York State Special Infrastructure Account - Prepare/Prevent/Respond	150.0
Other Public Safety Capital	44.7
Municipal Assistance	150.0
New - New York State Special Infrastructure Account - Municipal Restructuring	150.0
Transportation	5,381.9
New - New York State Special Infrastructure Account - Metropolitan Transportation Authority - Penn Station Access	250.0
New - New York State Special Infrastructure Account - Thruway Stabilization	1,285.0
Other MTA & Transportation Capital	3,846.9
General State Facility Maintenance & Improvements	244.7
TOTAL FY 2016 Capital	12,300.0

MISSING TRANSPORTATION PLANS



Overview

The FY 2016 Executive Budget is not fully responsive to the need to adopt a comprehensive State Transportation capital spending program.

The State has traditionally adopted concurrent, five-year transportation programs for the Department of Transportation (DOT) and the Metropolitan Transportation Authority (MTA). This pattern did not occur over the most recent five-year period, in part due to the impact of the financial crisis and recession that hit in 2008 and the absence of a long-term federal transportation spending bill. The Senate Republican Conference's preferred policy regarding transportation capital funding has always been to maintain balance or "parity" by adopting similarly sized DOT and MTA capital spending programs. Since the capital programs for DOT and the MTA are both up for renewal, it was anticipated that the issue would be substantially addressed in the FY 2016 Executive Budget.

Although the FY 2016 Executive Budget includes new State funding to support a proposed \$3.5 billion one-year capital spending plan for DOT (\$150 million; \$750 million over five years) and a contribution to the MTA's proposed \$32 billion 2015-2019 Capital Program (\$750 million), as well as monies from the financial settlement funds for specific DOT and MTA projects, including Penn Station Access and new commuter railroad parking facilities, the FY 2016 Executive Budget does not recommend adopting balanced, multi-year capital spending programs for DOT and the

MTA. As a policy matter, the Senate continues to support the goal of concurrently considering balanced DOT and MTA five-year capital programs.

The FY 2016 Executive Budget recommends allocating \$1.285 billion from the financial settlement funds to the Thruway Authority to support its capital spending program, including the ongoing construction of the \$3.9 billion replacement Tappan Zee Bridge. The new Special Infrastructure Account would also invest \$65 million in five Upstate ports and rail hubs (Port of Albany, Port of Oswego, Syracuse Rail Yard, Port of Ogdensburg, Binghamton Rail Yard) from a \$115 million appropriation for Statewide Infrastructure Improvements.

Department of Transportation – Road & Bridge Capital Plan

Over the past five years, DOT has adopted a series of two-year, one-year, and two-year capital spending programs. The FY 2015 Enacted Budget implemented the second year of a \$7 billion two-year program, providing over \$3.4 billion for capital improvements of highways, bridges, rail, aviation, non-MTA transit, and DOT facilities.

With the goal of returning to the adoption of five-year DOT programs, the memorandum of understanding for the latest two-year program includes language requiring DOT to develop a five-year proposal for consideration in FY 2016. DOT has yet to release a proposed five-year capital spending plan. Instead, the FY 2016

Executive Budget contains a new one-year \$3.5 billion DOT capital spending proposal.

The FY 2016 Executive Budget recommends a \$3.5 billion capital program for FY 2016, providing continuing improvements to highways, bridges, rail, aviation infrastructure, non-MTA transit, and DOT facilities. The FY 2016 DOT capital proposal includes the first \$150 million installment of a new \$750 million investment in a State and local bridge initiative, which seeks to accelerate the rehabilitation or replacement of about 100 bridges serving freight, agricultural, and business corridors.

OBLIGATIONS (\$ millions)	2014-15 Estimated	2015-16 Proposed	YR-TO-YR CHANGE
Core Program (Including Design/Build Contracts) (1)	\$1,933	\$1,879	-\$54
New Bridge Program (1)	\$0	\$150	\$150
Highway and Bridge Program Sub-Total	\$1,933	\$2,029	\$96
Administration	\$76	\$81	\$5
State Forces Engineering/Program	\$394	\$408	\$14
Preventive Maintenance	\$367	\$367	\$0
Maintenance Facilities	\$18	\$18	\$0
Other Federal Programs	\$25	\$25	\$0
Rail Development	\$64	\$64	\$0
Aviation Systems	\$14	\$14	\$0
Non-MTA Transit	\$42	\$42	\$0
Capital Aid to Locals	\$478	\$478	\$0
Total	\$3,411	\$3,526	\$115

NOTE: (1) Amounts reflect all phases of work: Construction, Consultant Engineering, and Right of Way

Local Aid

Under the Executive’s proposal for FY 2016, the Consolidated Highway Improvement Program (CHIPS) would receive \$438.1 million, and the Municipal Streets and Highways Program (“Marchiselli”) would receive \$39.7 million, maintaining last year’s overall \$478 million funding level. It should be noted that the FY 2015 Enacted Budget also included \$40 million in additional local winter recovery assistance that was distributed using the CHIPS formula. This additional assistance is not included in the FY 2016 Executive Budget.

Airports

The infrastructure section of the Executive’s 2015 Opportunity Agenda includes plans to modernize John F. Kennedy International, La Guardia, Stewart, and Republic Airports. The Executive announced the formation of a seven-member panel to advise him and the Port Authority of New York and New Jersey on the top airport redesigns. While not included as part of the FY 2016 Executive Budget, the Executive announced that the State will improve access to LaGuardia, which serves nearly 27 million passengers annually, by building an Air-Train that will connect to the subway and the Long Island Rail Road at the Mets-Willets Point Station. According to the Executive, the Port Authority and the MTA will construct the Air-Train project at an estimated cost of \$450 million.

The Executive is seeking to increase cargo capacity at the Stewart Airport in the Hudson Valley through design of a regional cargo distribution hub. In addition, DOT along with Empire State Development will be working to identify a new operator for Republic Airport on Long Island. To promote economic development at and around these locations, the Executive is proposing to designate Stewart and Republic Airports as tax-free zones through the START-UP NY initiative.

Metropolitan Transportation Authority

In late September 2014, the board of the Metropolitan Transportation Authority approved a new \$32 billion, five-year capital spending proposal that includes a record-level \$15.2 billion funding gap. On October 1, 2014, in accordance with statutory requirements, the MTA submitted the \$29 billion portion of the overall \$32 billion 2015-2019 proposal that is subject to Capital Program Review Board (CPRB) oversight to the board for its approval. (MTA Bridges and Tunnels, which has a \$3.1 billion five-year capital spending plan that is part

of the overall \$32 billion proposal, is not subject to CPRB oversight primarily because the agency has the ability to self-fund its capital needs by issuing toll-backed bonds.)

Without citing a specific reason, on October 2, 2014 the Commissioner of the Department of Transportation, who also serves as the chair of the CPRB, issued a letter vetoing the capital proposal, without prejudice, rather than delaying action towards the end of the official 90-day consideration period, as had been expected.

Proposed MTA 2015-2019 Capital Plan Funding Sources	
Funding Plan	Proposed Plan (\$Millions)
Federal Formula, Flexible & Misc.	\$6,275
MTA Bonds	3,886
Pay-as-you-go Capital (PAYGO)	927
Asset Sales/Leases	600
New York City Capital Funds	657
Federal New Starts	507
Private Developer Funded Improvements	200
Other MTA Sources	762
Subtotal – CPRB Funds Available	\$13,814
Bridges & Tunnels Bonds & PAYGO	\$3,056
Total 2015-2019 Funds Available	\$16,870
Total Proposed 2015-2019 Capital Plan	\$32,046
Funding Gap	\$15,176
*Numbers may not total due to rounding	

While the MTA has not suggested how the \$15.2 billion gap in its proposed \$32 billion 2015-2019 Capital Program might be funded, it acknowledges that Albany’s assistance will be required. If the funding issues can’t be fully resolved, it is conceivable that only a portion of the program, such as the first year or two, may get funded this year. Such action, if any, would not be unprecedented.

For example, the initial version of the \$25.6 billion 2010-2014 MTA Capital Program that was sent to the CPRB in the fall of 2009, and which was not approved, included a \$9.9 billion funding gap, and the subsequent \$23.8 billion revision approved by the CPRB in the spring of 2010 included full funding for only the first two years of the five-year program. However,

significant funding for the 2010-2014 Capital Program has come from the still controversial MTA payroll mobility tax (PMT), which was approved in May 2009.

While there is considerable uncertainty about how to best fund the MTA’s next five-year capital spending plan, the authority has indicated that it intends to revisit its proposal to establish a separate bond credit based on the payroll mobility tax (PMT), the related revenues (e.g., DMV surcharges, auto rental tax, and NYC taxi surcharge) and the state aid offset included in the PMT reductions approved in December 2011. The MTA believes that a new PMT-based bond credit will be stronger than its current primary borrowing credit, the Transportation Revenue Bond. Assuming a total issuance of \$11.9 billion in 30-year bonds, the MTA estimates that the lower interest costs for the PMT bonds will allow the authority to save over \$1.1 billion (\$530 million in net present value savings). These projected savings are included in the MTA’s proposed 2015-2019 Capital Program.

The FY 2016 Executive Budget includes a new \$750 million State contribution to assist in funding the MTA’s proposed 2015-2019 Capital Program. The Executive announced that this funding would assist in the purchase of 900 new subway cars and 1,800 next-generation buses. The State is contributing \$770 million in cash from the General Fund to the MTA’s 2010-2014 Capital Plan, which currently totals \$31.9 billion and includes nearly \$9.7 billion for Sandy-related recovery and mitigation projects.

The MTA’s proposed 2015-2019 Capital Program includes a CPRB core program of \$23.5 billion, including \$17.1 billion for New York City Transit, \$3.1 billion for the Long Island Rail Road (LIRR) and \$2.6 billion for Metro-North Railroad. The proposal also includes \$5.5 billion for network expansion projects, including \$2.6 billion to complete East Side Access, the \$10.2 billion project that will bring the LIRR into a new terminal below Grand

Central Terminal; \$1.5 billion to commence Phase 2 of the Second Avenue Subway project between 96th Street and Second Avenue and 125th Street and 5th Avenue; and \$743 million for Penn Station Access, a project that would expand Metro-North's New Haven Line service into New York's Pennsylvania Station, taking advantage of Amtrak's existing Hell Gate Line, and include the construction of four new stations in the Bronx serving Co-op City, Morris Park, Parkchester/Van Nest, and Hunts Point.

MTA Network Expansion	
Proposed MTA 2015-2019 Capital Plan	
Category	Proposed Plan (\$Millions)
East Side Access	\$2,572
Second Avenue Subway, Phase 2	1,535
Penn Station Access	743
Regional Investments	310
East Side Access Rolling Stock/Liability Reserve	209
Miscellaneous/Administrative	150
Total - MTA Network Expansion	\$5,519
*Numbers may not total due to rounding	

Penn Station Access, which would provide an alternate route and terminal in Manhattan for Metro-North, would be coordinated with the completion of East Side Access, which is now scheduled for December 2022. The Executive has been a strong advocate for the Penn Station Access project. The new \$3.05 billion Special Infrastructure Account in the FY 2016 Executive Budget contains a \$250 million allocation in support of the MTA's Penn Station Access project. In addition, the Executive Budget recommends \$150 million for transit-oriented development projects, including building a structured parking facility at the Ronkonkoma Hub.

Thruway Authority

The Tappan Zee Bridge is a major state and regional crossing that has required increasing amounts of maintenance and repairs to address structural deficiencies. Opened in 1955, the Tappan Zee Bridge was designed to last only 50 years. In 2011, with strong support from the Executive, the New NY Bridge project was

rapidly advanced to replace the Tappan Zee Bridge. In December 2012, the Thruway approved a \$3.1 billion design-build contract with Tappan Zee Constructors, LLC, a joint venture of four major construction and engineering firms, for the replacement bridge. The project, which is expected to have a total cost of \$3.9 billion, includes the construction of twin bridge spans that will correct existing structural deficiencies, address safety concerns, and provide sufficient capacity. The new crossing will have eight traffic lanes, a dedicated commuter bus lane, and will be mass-transit ready, able to accommodate future bus rapid transit, light rail or commuter rail. The new bridge is being designed and constructed to last 100 years before major maintenance is required. Design has been substantially completed and construction activities are well underway. The first span is scheduled to open in 2016, and the new Tappan Zee Bridge is scheduled to be completed in 2018.

In December 2013, the Authority entered into a \$1.6 billion low-cost federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan to help finance the construction of the \$3.9 billion replacement bridge. However, the Thruway has yet to release a financing plan for the new Tappan Zee Bridge, including a projection on how much tolls on the new bridge will need to increase. The Thruway's failure to provide this information has led to considerable criticism of the authority. Without providing specific supporting information, the Thruway has continued to maintain that tolls on the new Tappan Zee Bridge - but not the rest of the Thruway system - will eventually need to increase to help finance the construction of the new bridge. The Executive has also stated that construction of the new Tappan Zee Bridge will be self-financed and not necessitate toll increases on the rest of the Thruway system.

Last summer, the U.S. Environmental Protection Agency (EPA) disqualified a substantial portion of a proposed \$511 million low-cost

Environmental Facilities Corporation (EFC) loan to the Thruway for the replacement Tappan Zee Bridge. The EPA objected to the planned use of Clean Water State Revolving Fund (CWSFR) monies for environmental components related to building the new bridge. The State disagreed with the EPA’s ruling and has appealed the decision.

responsively address this issue, the Thruway will need to come forward with a comprehensive financing plan for the project.

The FY 2016 Executive Budget proposes allocating \$1.285 billion from the new Special Infrastructure Account for a Thruway Stabilization Program that would pay for costs related to the replacement Tappan Zee Bridge and the Thruway’s core capital program. In addition to construction activities related to the \$3.9 billion new Tappan Zee Bridge, the Thruway’s approved capital spending program for 2015 totals \$431 million (Thruway - \$380 million, Canal Corp. - \$51 million) or \$2.3 billion for the 2015-19 period. The Executive has suggested that this new financial assistance will allow the Thruway to defer the need to increase tolls. The Thruway’s budget for 2015 currently includes a toll revenue shortfall of about \$26 million.

With the \$1.6 billion TIFIA loan and, for example, possibly about \$1.0 billion from the financial settlement funds available to help finance construction of the \$3.9 billion replacement Tappan Zee Bridge, there would be a remaining funding gap of \$1.3 billion.

New Tappan Zee Bridge	(Billions of Dollars)
Estimated Construction Cost	(3.9)
Funding Sources	
TIFIA Loan	1.6
Financial Settlement Funds (Estimate)	1.0
Identified Funding (Estimate)	2.6
Funding Gap (Estimate)	(1.3)

With the Executive’s recommended substantial State investment in the new Tappan Zee Bridge, the authority should be in a very solid position to finance the remainder of the project and minimize the need for toll increases. To

JOB GROWTH AND SPENDING



To become the economic juggernaut that it once was, New York must create high paying private sector jobs and control spending. This will attract companies and individuals that build things which will lead to the creation of yet more high paying private sector jobs and thereby position New York as an economic growth engine in the 21st Century.

Job Growth in New York

Job growth in New York is anemic. Despite a robust December jobs report in which New York State private sector jobs increased by 30,100 to 7.6 million, for the largest monthly gain in two years that was ahead of the national growth rate, overall job growth is weak. **For 2014 New York created 114,200 private sector jobs, which represented a 1.5 percent increase from December 2013.** This lags the nation as a whole, which created 2.9 million private sector jobs, representing an increase of 2.5 percent.¹

According to Gallup, New York is rated in the bottom tier of the jobs creation index and is tied with Connecticut, below New Jersey with a score of 17. California and Massachusetts have scores in the low 20's while North Dakota is at the top with a high score of 40.²

However, the real story is quite a bit more dismal. According to the New York State Department of Labor, 46 counties are either losing jobs or gaining jobs at a slower rate than

the rest of the State (see accompanying table). The sectors with the most jobs gains were: professional and business services; educational and health services; and, leisure and hospitality. The sectors with the most job losses were, government, manufacturing and information.

Most counties were gaining jobs slower than the State rate. Also, the majority of the counties gaining jobs faster than the State rate were either part of New York City or in the Capital Region.

State Spending

The underlying problem with our tax burden, and subsequently the solution as well, is State spending. In prior years, New York's higher revenues were used to feed an ever increasing amount of spending. During the two years of 2009 and 2010 alone, the New York State Budget saw State spending increase by \$7 billion, which is \$6 billion more than if spending only increased by the inflation rate. That is an increase in State spending of 3.49 percent in FY 2010 and 4.74 percent in FY 2011 at a time when State revenue was declining because of the national recession. Nearly \$14 billion in new or increased taxes and fees were enacted to pay for increased spending in a time of falling revenues.

However, over the past two years, the State has adhered to a self-imposed two percent cap. As the following chart shows, if the State continues adhering to the two percent cap, then we will spend a cumulative \$11 billion less over the next four State fiscal years.

¹ "NYS Economy Adds 30,100 Private Sector Jobs in December 2014 and Statewide Unemployment Drops to 5.8%", New York State Department of Labor, 01/22/15.

² "North Dakota Leads in Job Creation for Fifth Straight Year", <http://www.gallup.com/poll/125066/State-States.aspx>, 01/25/15

STATEWIDE JOB GROWTH BY DESIGNATED AREA

(statewide growth rate from 12/13 to 12/14 is 1.5 percent)

Counties Losing Jobs or With No Change in Jobs	Counties Gaining Jobs Slower Than State Rate	Counties Gaining Jobs at Close to State Rate*	Counties Gaining Jobs Faster Than State Rate
Chautauqua	Allegany	Clinton	Albany-Schenectady-Troy MSA
Chenango	Binghamton MSA	Nassau	Columbia
Delaware	Buffalo-Niagara Falls MSA	St. Lawrence	Ithaca MSA
	Cattaraugus	Suffolk	Greene
Elmira MSA	Cayuga		Kingston MSA
Essex	Cortland		New York City
Fulton	Dutchess		Schuyler
Genesee	Franklin		
Hamilton	Glens Falls MSA		
Lewis	Jefferson		
Montgomery	Poughkeepsie-Newburgh-Middletown MSA		
Otsego	Putnam-Rockland-Westchester MSA		
Syracuse MSA	Steuben		
Wyoming	Seneca		
Yates	Sullivan		
	Utica-Rome MSA		

** represents job gain of between 1.3 percent and 1.7 percent, the State rate is 1.5 percent.*

source: New York State Department of Labor, MSA stands for metropolitan statistical area

NEW YORK STATE'S ENVIRONMENTAL REMEDIATION PROGRAMS



Background

The State has three major hazardous materials remedial and brownfield redevelopment programs, the State Superfund program (Superfund), the Brownfield Cleanup Program (BCP) and the Petroleum Spills Incident Program (Oil Spill). In addition, New York supports local investigation and planning efforts through the Brownfield Opportunity Area program (BOA). The Department of Environmental Conservation (DEC) has responsibility for the Superfund and BCP programs, while the Office of State Comptroller oversees the Oil Spill program and the Department of State administers BOA, both in cooperation with DEC.

Chapter 1 of the Laws of 2003 created the BCP, with the highest cleanup standards and most robust remediation and redevelopment incentives in the nation. In the same bill Superfund was given a consistent funding mechanism through an annual bonding authority of \$100 million a year for ten years, and funding and programmatic guidance for BOA was established.

The Senate Republican Conference has annually urged adoption of legislation to improve each of the four programs. These bills include amendments to the BCP that would clarify eligibility and tighten the tax credits. Superfund grants would be offered for municipally owned contaminated sites, BOA plan implementation would be encouraged, and liability releases would be granted to true volunteers conducting cleanups under the Oil Spill program.

Superfund

The State Superfund program, first established in 1979, is New York's primary enforcement program to identify and classify inactive hazardous waste disposal sites and to address those sites that pose a significant threat to public health or the environment. Where a responsible party is identified and is willing to pay the costs of investigation, remediation and restoration, DEC's Division of Environmental Remediation (DER) oversees the environmental work.

Where a responsible party is not identified or challenges financial responsibility, the State uses cost recovery funds and bonded appropriations to perform the work, often utilizing outside consultants. Until 2003, major State funds for Superfund came from the 1986 Environmental Bond Act. The comprehensive environmental bill in 2003 authorized a total of \$1.2 billion in State capital through Personal Income Tax bonds for Superfund related cleanups and enforcement actions.

Approximately 1,300 sites have gone or are currently going through the State Superfund program. Superfund has proven quite effective in remediating certain types of contaminated sites such as closed municipal landfills. However, the program has been much less effective in remediating industrial properties or returning sites to productivity. Superfund has also been plagued by protracted legal battles to determine degree and size of responsibility that have occupied many years and produced millions in legal and engineering fees not directly related to remediation efforts. Since

2003 through FY 2012, \$642 million in State funds have been spent on Superfund.

State Superfund Spending FY 04 - FY12

Year	Capital	Non-Personal Service	Personal Service	Calculated Fringe Benefits	Total
2003-04	\$ -	\$ 509,377	\$ 14,417,985	\$ 5,225,078	\$ 20,152,440
2004-05	8,196,593	745,626	17,293,017	7,261,338	33,496,574
2005-06	35,576,837	974,871	15,352,525	6,945,482	58,849,715
2006-07	43,401,878	1,355,279	17,162,141	7,861,977	69,781,275
2007-08	73,947,871	1,377,200	16,114,539	7,567,387	99,006,997
2008-09	64,899,221	1,506,229	21,485,756	9,786,762	97,677,968
2009-10	69,576,579	2,208,068	19,776,343	8,677,859	100,238,849
2010-11	54,227,696	843,160	18,712,361	9,062,396	82,845,613
2011-12	53,518,630	577,045	17,622,152	8,442,773	80,160,600
Totals	\$403,345,305	\$ 10,096,855	\$157,936,819	\$70,831,052	\$642,210,031

Bonding authorization under the 2003 legislation expired in 2013. However, of the total of \$1.2 billion that the Legislature authorized for the program, only \$507 million was ever issued. Current estimates for debt outstanding are around \$450 million.

The Hazardous Waste Remedial Account that contains the funds for Superfund has been repeatedly swept. In effect, long-term debt has consistently been used to fund current general fund obligations. Since 2008, over \$287 million in Superfund resources have been diverted to the General Fund.

Sweeps from Hazardous Waste Remedial Account	
(Amount in millions)	
Year	Amount
2008	27
2009	27
2010	50
2011	29
2012	35
2013	30
2014	30
2015	30
2016	29
Total	\$287

However, clearly Superfund’s greatest shortcomings have been the extremely low number of sites that have been partially or completely remediated, and the mothballing of

most Superfund sites. We have only been able to identify three of thirteen hundred sites that were abandoned and have been put to active private use. Also, the property tax liabilities at most sites have been drastically reduced meaning that sites have had a pattern of building demolition and keep out fences placed around the properties.

The Senate has consistently argued that the best solution for Superfund is to allow select sites into the BCP.

Brownfield Cleanup Program

The BCP was enacted in 2003 and contained two major parts. First were the most stringent cleanup standards and oversight in the Nation. Second, with the State’s recognition that the redevelopment of major contaminated sites is by far the most difficult type of real estate project to undertake, came the nation’s first as-of-right and market driven site preparation and redevelopment program along with the State’s first complete liability release for volunteers that come in to do projects.

There were two major tax credits that began in 2005. First was a site preparation credit that was designed to cover all costs related to making a site “shovel ready”. Second was a major redevelopment credit for building on the

remediated and infrastructure ready location. The credits were designed for the largest and most difficult sites regardless of location and intended use.

Since that time the tax credit has proven to be the most successful remediation program in the nation. More private dollars have been invested in cleanups and redevelopment through the BCP than the rest of the nation combined. Over \$6 billion in private dollars has been invested in these sites, bringing them fully back onto the tax rolls, and employing over 16,000 new permanent and over 20,000 construction and cleanup jobs in the 152 sites that have made it through the program (total of 682 site applications). The State has so far committed to paying \$852 million in credits under the program, or approximately \$53,000 per permanent job.

Critics argue that the credits have gone to sites that did not need incentives, that have been too large in scale, and that have not been targeted enough to low-income neighborhoods. However, the program was designed to encourage large development, and large and multiplying employment sites.

Critics of the program have also pointed out that the purported costs of the BCP are much higher than the original fiscal estimates. They, including two reports by the State Comptroller, have relied on the annual Tax Expenditure reports. However, since 2008, these estimates have been widely off the mark. In fact, the Expenditure estimates have been off by nearly \$1.2 billion dollars through FY 2012

Perhaps the most telling statistic of how much these as-of-right credits matter is that the development credits were generally capped at \$35 million in 2008. Before that change the State saw 19 “mega” projects of \$100 million or more go through the program, six of them North of Westchester. Once the credits were capped, the State has not seen one mega project proposed for inclusion in the BCP.

Brownfield Cleanup Program Tax Credits Estimates Versus Claims *				
Tax Expenditure Report Year				
in millions of dollars				
	PIT	9-a	Bank	Total
2006	0.0	61.5		61.5
2007	58.0	58.0		116.0
2008	68.0	68.0		136.0
2009	153.0	102.0		255.0
2010	155.0	200.0		355.0
2011	465.0	158.0		623.0
2012	354.0	195.0		549.0
2013	320.0	178.0	5	503.0
2014	282.0	218.0		500.0
			Total	\$ 2,537.0

Actual BCP Credit Claims				
2006-08				243.1
2009				124.5
2010				196.7
2011				192.2
2012				95.5
2013				95.6
			Total	\$ 947.6

Difference between estimates and claimed 2006-13	\$ 1,089.4
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* None of these claims account for the per project caps that were enacted in 2008 that limited projects to \$35 million in credits (or 3x eligible cleanup costs whichever is less). The capped projects will not start making credit claims until the 2014 tax year, but are expected to reduce per project credit average by at least half. 2014 credit claims not yet available.

Oil Spill Program

Another criticism of the State’s brownfield programs is that New York only cleans up an estimated 100 sites a year through Superfund and the BCP while other states remediated at least ten times that many. What the critics fail to point out is that vast numbers of cleanups in New York are handled under the Oil Spill program which currently investigates and oversees the cleanup of 16,000, mainly smaller, sites such as service stations, in the State.

The program in general works well. However, its current structure discourages volunteers from coming in to aid or solely take on remediation.

Brownfield Opportunity Areas

The 2003 omnibus bill also provided a new planning grant program for non-profit

organizations to plan for the redevelopment of areas complicated by a large number of contaminated sites. The program has been quite successful in the development of plans, and over \$75 million in State funds has been committed for the creation of nearly 200 BOA plans throughout the State. However, not a single plan has been implemented. Since significant tax credits are now tied to implemented BOA plans, legislation is needed to encourage and fund timely implementation.

Executive Proposals

Brownfield Cleanup Program

The BCP tax credits are due to sunset for any participant that does not complete required remedial work by **December 31, 2015**. The Executive Budget includes a proposal in the Revenue budget bill to extend the credits for ten years. However, the bill also contains provisions to largely eliminate the market basis for the program and the as-of-right development credits.

- The Executive proposes to limit redevelopment credits to sites that are (a) located within environmental zones (areas with high poverty or unemployment levels); (b) “upside down” (defined as sites that are appraised less than estimated cleanup costs); or (c) affordable housing projects.
- The bill also would provide extra incentives for projects that are eligible for development credits is such projects that result in the production of low-income housing units, or conform with the goals of a Brownfield Opportunity Area plan.
- Certain Superfund sites could enter the program if no responsible party can be identified.
- The site preparation credit would be amended to eliminate costs related to getting a site ready for structure construction, and limiting this credit to actual remediation costs as determined by DEC.
- The bill would also limit the period that development credits could be claimed from

ten to five years, thus restricting the planning of projects over a phased-in period.

- Other changes would be the creation of a new volunteer program without credits (“BCP EZ”) that would allow these volunteers relief from remediation mandates under the current program if no credits are sought.
- Finally, the bill would exempt hazardous waste fees from work conducted at brownfield sites.

In summary, the proposal has not changed significantly from the Executive’s previous submission. The program still involves changing the tax credit program from a market driven approach overseen by DEC to one largely guided by Executive discretion through the Empire State Development Corporation, changing the site preparation credit from a preparation to just cleanup costs, and discouraging complicated and phased-in projects. The Executive claims that this proposal would focus credits on Upstate sites, although it is not clear how these programmatic changes do not discourage Upstate projects more than Downstate.

There are no fiscal estimates provided for the bill. Due to the timeframe required to take a project from site identification to receipt of a Certificate of Completion (an average of four years) credit changes implemented on April 1, 2015, would mostly take effect outside the scope of the current State Fiscal Plan.

Superfund

The Executive has also requested an additional \$100 million in bonding for Superfund. No reforms for Superfund have been offered by the Executive.

Oil Spill Fund

The New York Environmental Protection and Spill Compensation Fund (the "Oil Spill Fund") was established in 1977 by Article 12 of the State Navigation Law. This Fund is a non-lapsing, revolving fund that is currently financed

by an eight cent per barrel fee on the first transfer of petroleum to a major petroleum facility in New York State.

The Executive proposes to increase license fees and surcharges to 9.5 cents per-barrel for each barrel transferred within New York State and 13.75 cents per-barrel for each barrel transferred from this state to use outside the state. Increased fees are expected to generate \$9 million in additional revenue and would support activities required by Executive Order 125, which directs DEC, the Department of Transportation, the Division of Homeland Security and Emergency Services, the Department of Health, and the New York State Energy Research and Development Authority to take action to strengthen the state's oversight of shipments of petroleum projects. The funds will provide for: additional DEC staff; the acquisition and maintenance of oil spill related safety equipment and supplies; and state and local training programs.

CLEAN ENERGY FUND AND “OFF-BUDGET” ENERGY PROGRAMS: REFORMING ENERGY VISION (REV)



In its analysis of the FY 2015 Executive Budget, staff analyzed how a variety of fees not approved by the legislature unauthorized fees has grown to an over \$1.4 billion a year program to incentivize renewable energy and energy efficiency measures. The New York State Energy Development and Research Authority (NYSERDA) itself will raise and spend over \$925 million in SFY 2015 in various grants, loans and research programs. The balance of the spending comes from programs through the Long Island Power Authority (LIPA), the New York State Power Authority (NYPA) and the Department of Environmental Conservation.

A year later and the programs are now projected to add an additional \$175 million a year during SFY 2016. However, the major development in the energy arena during calendar year 2014 was the Executive’s move from funding direct grants and other incentives for renewable energy and efficiency projects, to a total redesign of the State’s electrical system.

Instead of having the State encourage the development of renewable energy sources and more efficient use of power by individual users through encouraging individuals, businesses and public and private institutions via direct incentives and singular projects, the Executive is seeking to engineer a whole new power paradigm based on deconstructing the grid away from massive base load power plants and large-scale transmission models. In addition, recognizing that the current model of incentives for green energy goals is not sustainable and is not performing well enough to reach announced carbon reduction and renewable generation

goals, the existing and future off-budget resources are being reprogrammed to attempt to better connect with market growth and consumer appetites.

NYS Energy Research and Development Authority		Annual Expenses
2008	\$	254,262,731
2009		306,539,870
2010		399,885,942
2011		459,422,000
2012		532,290,000
2013		841,778,000
(est) 2014		768,349,000
(est) 2015		925,379,999
(proj) 2016		1,100,000,000
Total	\$	5,587,907,542
FY 16 Percent Change		432.62%
Sources PSC, ABO and DOB		

Reforming the Energy Vision (REV)

On April 24, 2014, Governor Cuomo announced that New York State was moving to fundamentally transform the way electricity will be distributed and used in all regions and by all sectors of New York State. Under the REV initiative, the State will move to a general model where utilities actively manage and coordinate many forms of distributed local energy resources and link them together to maximize renewable technologies and enhance grid reliability.

REV calls for the absolute earliest implementation and greatest penetration of smart grid and meter technologies, reduced peak demand variances and enhanced energy storage

capabilities. If fully implemented, REV will lessen the need for base-load generation or repowering, and eliminate the need for major new or expanded transmission corridors such as were proposed in the Executive's Energy Highway proposal of 2012. In addition to supporting and financially encouraging the development of micro-grids throughout the State, REV will also overturn the existing model of independent private power generation and regionally monopolistic utility transmission and delivery, to having utilities once more, and the first time since 1999, be actively involved in the production and distribution of distributed energy resources.

In general REV will:

- Decentralize the State's generation, transmission and delivery system by moving away from reliance on large base plants and extended grids.
- Decouple revenues by providing utility revenues not based primarily on the amount of power used but enhancing the maximum efficiency for the purpose employed.
- Diversify power generation as much as feasible by encouraging solar, wind, combine heat and power systems, geo-thermal, and biomass generation and transfer systems.
- Further de-carbonize power generation through expanded use of battery storage and alternative fuels.
- Create greater redundancy of potential power sources and encourage local generation. The reliance on massive, statewide, interconnected grid should be employed as a last, rather than first, resort for the power needed in New York.

It is proposed that REV be implemented via two tracks. Track 1 will focus on how the utilities in the State can be utilized to meet the overall REV goals, and track 2 will work to obtain stakeholder buy-in, raise enthusiasm for the initiative, and identify and overcome potential market hurdles and consumer recalcitrance.

In December, the first five steps were announced involving the implementation of REV goals:

- The net metering cap was administratively increased from the three percent in statute to six percent.
- A comprehensive smart grid and smart metering energy management program for Consolidated Edison was established in parts of Brooklyn and Queens, the Brooklyn Queens Demand Management (BQDM) program. BQDM will encourage distributed generation systems, demand management, and obviate the need for a previously announced \$1 billion new substation.
- Adoption of a PSC resolution encouraging other utilities to duplicate the BQDM model.
- Having the PSC adopt new tariffs by the summer of 2015 to reflect demand response billing and decoupled use invoicing.
- Development of Community Choice Aggregation in New York State to allow municipalities to pool buying resources to negotiate better pricing with energy service providers, and enhance the ability to procure power from alternative generating systems.

Clean Energy Fund

On September 22, 2014 NYSEDA filed with the Public Service Commission a proposal for a \$5 billion Clean Energy Fund that would consist of the previously separate assessments generated by the renewable portfolio standard (RPS), the System Benefit Charge (SBC) and the Energy Efficiency Portfolio Standard (EEPS) programs. No longer will funds be raised for particular green energy programs, but \$500 million in flexible funding a year for ten years beginning in 2016. In addition, beginning in SFY 2015 the collections from these ratepayer surcharges will be reduced from \$925 million to \$700 million although overall disbursement will increase during 2016. Funding for the Green Bank and the New York Sun initiatives will also fall under the purview of the Clean Energy Fund.

Instead of bottom up growth as was foreseen through the RPS, SPC and EEPS, the Clean Energy Fund will focus on the most rapid achievement of greater scale of clean energy penetration in New York State through private market green economy development and attracting private capital to match public funds. At its heart, the Clean Energy Fund is designed to be the financing mechanism for the implementation of REV.

The Green Bank

On October 31, NYSERDA filed a notice with the PSC that it will fund the remaining \$780 million capitalization to bring the Green Bank to \$1 billion in public funds. The Green Bank will receive \$195 million a year for four years beginning in 2015 to augment the \$220 million in initial capitalization for the bank that was announced last year. The Green Bank's future investments, loans and funding strategies will now conform to the goals laid out in the REV initiative.

New York Sun

The Executive announced that the \$150 million New York Sun solar initiative will be extended from four to ten years.

Long Island Power Authority (LIPA)

Energy planning and policy on Long Island had effectively moved from LIPA to PSEG-LI pursuant to a change in the Operating Service Agreement in December. PSEG-LI has announced that previous repowering and wind generating commitments are under formal review and that all energy policy objectives will conform to the general outlines of the REV initiative.

New York State Independent System Operator (NYISO)

The PSC is using the REV initiative to push for fundamental changes to NYISO's mission and operations. The PSC is looking to conform NYISO's model of providing the most affordable and reliable power to conform to the overall REV goals. It is also seeking to change the makeup of NYISO's board of directors to ensure a more "reflective" membership, and give greater voice to distributed generation, small scale rate payers, and renewable energy and conservation efforts.

New Initiatives in the Opportunity Agenda

The Executive's 2015 NY Opportunity Agenda announced several new proposals to further implement the REV initiative:

- Battery Storage research will receive \$65 million for work and demonstration projects at Brookhaven National Lab.
- SUNY Polytechnic Institute will receive \$35 million for an Advance Grid Innovation Laboratory for Energy (AGILE) to seek ways to accomplish greater smart grid penetration in New York State energy markets.
- Implement a community net metering program throughout New York State.
- Reform the New York Independent System Operator (NYISO) to conform to the NYISO's activity to the REV vision and have its board membership better reflect New York State's diversity.
- Require DEC, NYSERDA and NYPA to only purchase zero emission vehicles as they replace their aging fleets.
- Provide \$20 million to implement some of the plans generated through NYPA's Five Cities planning process.

In addition, the PSC has announced that it will require utilities to develop strategies to help how income ratepayers afford energy bills avoid utility shutdowns. Finally, the Executive is

proposing to transfer \$36 million in Regional Greenhouse Gas Initiative funds to the EPF and the General Fund, and is sweeping \$90 million from NYPA, sixty percent of which can be used for out-of-state marketing campaigns for the Open for Business and START-UP NY initiatives.

EXECUTIVE'S CRIMINAL JUSTICE REFORMS AND CHANGE IN IMMUNITY



Background

On December 3, 2014, a Richmond County grand jury voted not to indict a police officer for the death of Eric Garner. Coming on the heels of the Ferguson, Missouri case where a grand jury also voted not to indict a white police officer in the death of an unarmed man, many individuals and elected officials called for reforms of the criminal justice system. The Executive responded with two separate Article VII proposals – Executive Criminal Justice Reforms and Limit Immunity from Prosecution for Testimony before a Grand Jury.

Executive Criminal Justice Reforms

The Executive has proposed a series of provisions to make changes to different aspects of police, grand jury, district attorney and court procedures.

Independent Monitor

Critics of the Richmond County District Attorney's handling of the Garner grand jury called for a separate system for the police officers suspected of a crime. There were calls for the appointment of a special prosecutor in such cases and the Attorney General suggested that all such cases be referred to his office for investigation and prosecution based upon what he viewed as an inherent conflict of interest between district attorney's and police officers. Others responded that without proof of an actual conflict, a blanket policy to treat law enforcement subjects differently than other

subjects threatens equal protection rights of both parties under the constitution.

Alternatively, the Executive proposes to create an Independent Monitor, appointed by the Governor for a term of three years. In every case involving a police or peace officer, acting within his or her official capacity concerning the use of deadly force against an unarmed person, where: (1) the district attorney declines to initiate a grand jury proceeding, (2) declines to request a grand jury consider charges, or (3) does not present evidence to the grand jury, or (4) where the grand jury dismisses the charges, or (5) declines to return an indictment, that the Independent Monitor review the grand jury proceedings and all evidentiary materials in the possession of the district attorney.

The Independent Monitor may then refer the matter to the governor for purposes of the appointment of a special prosecutor if the Monitor finds there were substantial errors or there exists newly discovered evidence, and that there exists a reasonable probability that an indictment would have resulted but for these errors or absence of such evidence.

Under current law, when a grand jury dismisses a charge, the same charge may not be resubmitted unless the court in its discretion authorizes or directs the people to resubmit such charge to the same or another grand jury. If in such case the charge is again dismissed, it may not again be submitted to a grand jury.

Grand Jury Report

Under current law, a grand jury may submit to the court by which it was impaneled, a report:

- Concerning misconduct, non-feasance or neglect in public office by a public servant as the basis for a recommendation of removal or disciplinary action; or
- Stating that after investigation of a public servant it finds no misconduct, non-feasance or neglect in office by him provided that such public servant has requested the submission of such report; or
- Proposing recommendations for legislative, executive or administrative action in the public interest based upon stated findings.

The Executive proposes that in a case involving a police or peace officer, concerning the use of deadly force against an unarmed person, where the grand jury dismisses the charges or declines to return an indictment, that the district attorney may create a grand jury report or issue a letter of explanation.

Such grand jury report would include, but not be limited to: charges presented, evidence presented, grand jury minutes, and grand jury quorum. No identifying information regarding witnesses or any other person may be included in such grand jury report except expert witnesses, public employees, the victim, or the subject of the inquiry. The court would approve the contents of the grand jury report prior to the release of such grand jury report by the district attorney to any civilian or disciplinary oversight board.

The letter of explanation would allow the district attorney to explain his or her decision not to present the case to the grand jury, or include that basis for the grand jury's decision to dismiss the indictment.

Change of Venue

Under current law, at any time *after indictment and prior to trial*, the Appellate Division, upon motion of either the prosecution or the defense, may, upon a demonstration of reasonable cause to believe that a fair and impartial trial cannot be had in such county, order either:

- that the indictment and action be removed to a court in another county; or
- that the commissioner of jurors expand the pool of jurors to encompass prospective jurors from the jury lists of other counties.

The Executive proposes to create an expedited appeals process to the Court of Appeals for either party where the Appellate Division denies a motion for a change of venue.

Statewide Use of Force Policy

Since the mid 1990's there have been legislative proposals to implement a statewide use of force policy, none of which have become law.

The Executive proposes to require the Municipal Police and Training Council establish a Model Law Enforcement Use of Force Policy which shall include, but not be limited to, information on current law as it relates to use of force and acts and techniques a police or peace officer may not use in the course of acting in his or her official capacity. In addition the Executive's proposal requires local law enforcement agencies and the State Police to implement a Use of Force Policy which is consistent with the Model Law Use of Force Policy, although may impose further restrictions on the use of force.

Reporting by Law Enforcement Agencies

The Executive proposes to enhance crime statistic reporting by law enforcement agencies by mandating that each local law enforcement agency and the state police annually report to the Division of Criminal Justice Services (DCJS) the total number of arrests made for non-criminal

violations and misdemeanors; the total number of instances where a police or peace officer engaged in conduct that was a possible factor in the death of another during the enforcement of a violation or misdemeanor; and the total number of appearance tickets and summons. For the report on appearance tickets and summons, these must include, but not be limited to, the subjects' age, sex, race and ethnicity.

There have been several legislative proposals for compiling similar information on the race and ethnicity of subjects involved in police stops and investigations since 2000. Although the Executive's proposal does not set forth the source of such information, some prior proposals have forbid the questioning of the subject as to such information, leaving such data collection to the officer's best guess.

Search Warrant Application

The Executive proposes to require that all search warrant applications include a statement whether the application for the warrant has been previously submitted to another judge, and if so, the name of the judge or judges, the result of such application or applications and when any such application(s) were made.

Like several of the other proposals in this package, similar legislative proposals have been introduced in both houses in past legislative sessions. The proposals attempt to curtail the practice of "judge shopping" when one judge refuses to issue a search warrant, by simply taking the same information to another judge for approval.

Limit Immunity from Prosecution for Testimony before a Grand Jury

New York law has long provided that any witness coming before the Grand Jury automatically has what is called transactional immunity. This is often referred to as an "immunity bath." A witness who appears before

the grand jury and answers questions or provides physical evidence to the grand jury concerning a crime, is protected from being prosecuted for that crime or in relation to the testimony before the grand jury as to any other crime of which they speak. This immunity includes the specific subject matter of the grand jury, as well as any matters that arise during the course of the testimony. If evidence of guilt is derived from independent sources the witness is still protected from prosecution. To lose the protection a witness must affirmatively waive their immunity. A witness may be prosecuted for perjury if the witness provided false testimony or for contempt if he or she refused to give evidence before the grand jury. Such testimony or refusal is not immunized.

The Executive proposes, in eliminating the automatic immunity provided to witnesses, to replace it with a lesser amount of immunity referred to as "use immunity." Use immunity is the standard in the Federal Law. Use immunity only protects the witness from the use of the witness' actual testimony by the prosecution. If the government has other evidence, it may proceed as if the immunized testimony never occurred, relying on other sources.

This too, is not a new proposal. The Executive first proposed it in 2013 as part of a program bill that was not introduced by the legislature. It appeared again in the Report of the New York State White Collar Crime Task Force, and the Moreland Commission included a variation – whereby the use immunity would only apply in criminal cases of public corruption.

Campus Sexual Assault



Federal and State Law

Title IX of the federal education law prohibits discrimination on the basis of sex within institutions of higher education. Specifically, the law states, “no person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving federal financial assistance.

The federal Clery Act requires that public and private colleges that participate in federal financial aid programs disclose campus safety information and imposes basic requirements for handling incidents of sexual violence and emergency situations.

Every college is required to have a Title IX coordinator and Title IX regulations requiring that colleges investigate and resolve reports of sexual misconduct regardless of whether or not the police are involved.

In March of 2013, amendments were made to the Clery Act through the Campus Sexual Violence Elimination (SaVE) Act which includes a number of provisions relating to victim’s rights, transparency, disciplinary proceedings and educational programs. Colleges are now required to:

- collect and report statistics relating to domestic violence, dating violence and stalking as well as sexual assault statistics;
- provide victims of sexual assault with information regarding their basic rights,

institutional procedures and protective measures; and

- inform victims of their right to notify local law enforcement.

The SaVE Act also requires campuses to adopt and disclose specific policies relating to campus conduct proceedings.

New York State education law, Article 129-A, requires all New York State colleges to regulate campus conduct and includes provisions relating to sexual violence education and prevention.

New York State Higher Education Committee

Recently, Senator Kenneth P. LaValle, Chair of the Senate Higher Education Committee, released a report regarding sexual violence on college campuses. This report followed a hearing held in May of 2014. Throughout the summer and fall, Senate staff has researched federal and state laws and public and private colleges’ campus codes of conduct regarding how incidents of sexual assault are reported, investigated and adjudicated on various campuses throughout the state. Analysts concluded that there is a lack of consistency within the public higher education systems and within the private college sector in regard to campuses’ student codes of conduct and misconduct hearing procedures, and that the definition of “consent” for purposes of sexual activity varied between each campus.

Since that time, the State University of New York (SUNY), consistent with direction from the Executive and a SUNY Board of Trustees

Resolution, has instituted a system-wide policy on sexual assault that includes a definition of “affirmative consent” to be used when adjudicating campus sexual assaults through SUNY campus misconduct proceedings. It is important to note that this new consent standard only applies to campus proceedings and does not affect any criminal proceeding occurring simultaneously to the campus proceeding or subsequently, if the victim chooses to inform local law enforcement (in SUNY’s case, SUNY police) that the incident occurred. The victim always has the choice of how he/she wants to proceed after a report of sexual assault has been filed.

The City University of New York (CUNY) has also released their policy on campus sexual assault and a standardized definition of consent to be used during campus sexual assault proceedings taking place on CUNY campuses. It should be further noted that the CUNY definition is not the same as the SUNY definition and that definitions and sexual assault procedures vary throughout the private college sector.

State University of New York (SUNY) - Sexual Assault Policy

Definition of Affirmative Consent

Affirmative consent is a clear, unambiguous, knowing, informed, and voluntary agreement between all participants to engage in sexual activity. Consent is active, not passive. Silence or lack of resistance cannot be interpreted as consent. Seeking and having consent accepted is the responsibility of the person(s) initiating each specific sexual act regardless of whether the person initiating the act is under the influence of drugs and/or alcohol. Consent to any sexual act or prior consensual sexual activity between or with any party does not constitute consent to any other sexual act. The definition of consent does not vary based upon a participant’s sex, sexual orientation, gender identity or gender expression.

Consent may be initially given but withdrawn at any time.

When consent is withdrawn or cannot be given, sexual activity must stop. Consent cannot be given when a person is incapacitated. Incapacitation occurs when an individual lacks the ability to fully, knowingly choose to participate in sexual activity. Incapacitation includes impairment due to drugs or alcohol (whether such use is voluntary or involuntary), the lack of consciousness or being asleep, being involuntarily restrained, if any of the parties are under the age of 17, or if an individual otherwise cannot consent. Consent cannot be given when it is the result of any coercion, intimidation, force, or threat of harm.

SUNY’s Policies also Include:

- **Policy for Alcohol and/or Drug Use Amnesty in Sexual Violence Cases-** any student reporting sexual violence to college officials or law enforcement will not be subject to campus misconduct action for violations of alcohol and/or drug use policies occurring at or near the time of the sexual violence.
- **Campus Climate Assessment Policy-** Beginning in the 2015-2016 academic year, each SUNY campus and community college will conduct a uniform climate survey that analyzes prevalence and attitudes regarding sexual harassment, including sexual violence, and other related crimes.
- **Sexual Violence Victim/Survivor Bill of Rights:** All victims/survivors of sexual violence have the following rights, regardless of whether the crime or violation occurs on campus, off campus, or while studying abroad:
 - The right to:
 - Have disclosures of sexual violence treated seriously.
 - Make a decision about whether or not to disclose a crime or incident and participate in the conduct or criminal

justice process free from outside pressures from college officials.

- Be treated with dignity and to receive from college officials courteous, fair, and respectful health care and counseling services.
- Be free from any suggestion that the victim/survivor is at fault when these crimes and violations are committed, or should have acted in a different manner to avoid such a crime.
- Describe the incident to as few individuals as practicable and not to be required to unnecessarily repeat a description of the incident.
- Be free from retaliation by the College, the accused, and/or their friends, family and acquaintances.
- Exercise civil rights and practice of religion without interference by the investigative, criminal justice, or conduct process of the College.
- **Sexual Violence Response Policy-** covers reporting options, victim recourses, protections and accommodations and the student misconduct hearing process.
- **Options for Confidentially Disclosing Sexual Violence.**
- **Student Onboarding and Ongoing Education Guide:** Requires ongoing education regarding sexual violence prevention policies and procedures.

Executive Budget

The Executive proposes the implementation of state-wide sexual assault policies and procedures that closely follow SUNY's policy.

The proposal requires that all colleges and universities in New York State that receive state aid implement uniform policies and procedures relating to sexual violence including sexual assault, domestic violence, dating violence and stalking.

The Executive's proposal also includes:

- the same definition of affirmative consent;
- a policy on alcohol and/or drug use amnesty;
- a victim and survivor bill of rights;
- guidelines for the response to reports of sexual violence;
- campus climate assessment surveys;
- options for confidential disclosure; and,
- a student onboarding and ongoing education guide.

Additionally, the Executive proposes that there be privacy in legal challenges to misconduct findings. This provision provides exceptions from disclosure for testifying witnesses in cases where a student who has been found responsible for committing sexual violence, brings an action against the college.

Fiscal Implications

The Executive proposal would have no state fiscal implications.

Raise the Age of Juvenile Jurisdiction



Background

On April 9, 2014, Executive Order 131 established the Commission on Youth, Public Safety, & Justice (hereinafter “The Commission”). The Commission was tasked to develop a plan to raise the age of criminal responsibility and make recommendations to improve the juvenile justice system. The Commission released a report recommending the following:

- Raise the age of criminal responsibility from 16 to 18 years of age.
- Create a new “youth part” in Superior Court.
- Expand Family Court jurisdiction for those 16 and 17 year of age.
- Expand services in Family Court and youth probation services.
- Discourage the detention and incarceration of those under 18.
- Give Office of Children and Family Services (“OCFS”) control over the detention and incarceration of all youths.

In response to the Commission findings, the Executive Budget proposal includes most of the recommendations.

The proposal would be primarily be administered by OCFS, similar to the 2012 “Close to Home” initiative, which sought placements for youth in limited-secure and non-secure facilities from New York City closer to their homes.

Age of Responsibility

- The age of criminal responsibility would be increased from 16 to 18 years of age, increasing to 17 years of age in January 2017, and then to 18 years of age in January 2018.
- The proposal redefines “juvenile offender,” specifying a number of charges for which a 16 and 17 year old will be considered criminally responsible, including homicide, arson, vehicular assaults and tampering with a witness.
- The proposal requires parental notification upon arrest for 16 and 17 years olds.
- Any questioning that takes place must occur in Office of Court Administration (OCA) approved rooms. In addition, the legislation requires those questioned to be advised of certain legal rights, including the right to counsel.
- When other non-specified charges are brought, the juvenile will be sent to family court for adjudication.

Youth Part

The Executive proposal:

- Creates a “youth part” in Superior Court with exclusive jurisdiction over juvenile offenders and concurrent jurisdiction with Family Court with respect to 16 and 17 year olds charged with non-violent offenses.
- Directs non-violent offenses to Family Court, and, when necessary allows them to be returned to criminal court.

- Requires that Judges receive training in juvenile justice, adolescent development, and effective treatment methods for reducing crime.
- Requires probation departments to conduct a full assessment of any juveniles under their supervision.

Family Court Act

The Executive:

- Would prohibit the detention and placement of those charged with the violations of disorderly conduct and harassment in the second degree, and misdemeanors in cases where there is no harm to a victim and the offender has fewer than two prior misdemeanors.
- Proposes to eliminate the use of detention in persons in need of supervision (PINS) proceedings effective January 1, 2018.
- Provides for an extension of time for probation adjustment in family court in order to provide services, including new family engagement specialists to assist in adjustment. Also allows the probation department to request an order of protection during the extension.

Family Support Centers

- The Executive proposal creates family support centers to provide community- based supportive services for at-risk children and families, which would include assessment and screenings, crisis intervention, and family mediation and the use of probation family engagement specialists.
- Any funding for family support centers would be distributed by OCFS, who would receive performance reports from the respective social service district.

Office of Children and Family Services

- The Executive would grant exclusive jurisdiction over juveniles to OCFS to

prohibit the confinement of any minor in an adult jail or prison. The detention and/or incarceration of 16 and 17 would be administered by OCFS.

- The Executive proposal allows for OCFS to contract with Board of Cooperative Educational Services (BOCES) to create programs for incarcerated or detained youths like those provided to school districts.

Reimbursement

- The Executive proposes 100 percent reimbursement to counties for new expenditures for foster care, aftercare, living services, detention, and Close to Home and social service districts.

Capital Program

- The Executive proposes a \$110 million capital program to finance the cost of land acquisition, construction, reconstruction, rehabilitation and improvements, for new and existing capital projects and programs related to the raise the age initiative.
- Included within the program is a directive that, to the extent feasible, a facility be located in the Southern Tier region, either by reuse of an existing facility of any state agency, or a new facility.

GAMING IN NEW YORK



In 2013, the New York Legislature passed the necessary measures to include a Constitutional amendment on the ballot to authorize casino gaming in New York State. On November 5, 2013, the proposal passed with 57 percent of the voters approving the referendum. The Constitutional Amendment became effective January 1, 2014, authorizing up to seven casino gaming sites. The first four casinos are required to be destination gaming facilities and could not be located in counties in downstate New York (Putnam, Rockland, Westchester, Nassau or Suffolk). The legislation also authorized two additional video lottery sites; one each for Nassau and Suffolk Regional Off Track Betting Corporation(s). After seven years, consideration can be given for three additional casino licenses; however, additional legislation would be required for a casino to be authorized for New York City.

Casino Gaming

In December of 2014, the Gaming Facility Location Board (Board) selected three destination casino locations with the possibility of a fourth casino.

Sixteen applicants were considered for the four casino licenses. The Board's selection was based on economic activity and business development, the impact of the site on the locality and workforce factors. The sites chosen were, Montreign Resort Casino (Sullivan County), Rivers Casino & Resort (Schenectady County) and Lago Resort & Casino (Seneca County). At the request of local and state

officials the Board is currently reviewing a potential casino site in the Southern Tier.

Casino Revenue

The FY 2015 Executive Budget estimates \$200 million in upfront licensing fees from the successful casino bidders. No casino revenue is projected for FY 2016 because the casinos are not expected to be operating until 2017. In 2017, the Executive estimates Casino Gaming Facilities will generate \$236 million and \$326 million in 2018 and annually thereafter.

Revenue from casinos would come from the following sources:

- An application fee of \$1 million and any additional fees generated from the Gaming Commission Board when reviewing the application;
- One time licensing fee to be paid within 30 days after receiving a license and a potential renewal fee;
- \$500 annual fee for each slot machine and table game (may be adjusted after five years for inflation);
- A tax on gross gaming revenue from slot machines ranging from 37 to 45 percent, and
- A 10 percent flat tax on gross gaming revenue from all other casino revenue sources

Casino Revenue Distribution

The revenue from casino gaming will be distributed as follows:

- 80 percent for elementary and secondary education or property tax relief;
 - Ten percent to be shared equally between the host municipality and the host county, and
 - Ten percent to be shared on a per capita basis to all counties in each region where the facility is located. Note: the per capita formula excludes populations in municipalities and county governments that receive host aid.
- \$31.5 million to the State
 - \$18.5 million to municipalities that host a Native American Casino

Video Lottery Expansion

The Executive Budget estimates that in FY 2016 the Nassau and Suffolk Video Lottery sites would generate \$103.4 million for education. However, it is anticipated that these funds will be offset by a reduction of \$35.1 million in Video Lottery revenue at Aqueduct for a net increase of \$68.3 million.

Other New York Gaming Activity

Indian Gaming

In 2013, the Executive resolved long standing disputes over Tribal State Compact agreements with the Seneca Indian and St. Regis Mohawk Nations. In addition, the State entered into a revenue sharing agreement with the Oneida Indian Nation. The revenue sharing agreement must be approved by the Federal Government. Therefore, the FY 2015 Financial Plan does not include any revenue from gaming by the Oneida Indian Nation.

Video Lottery aid is expected to decline by \$61 million when the casinos and Video Lottery expansion sites are fully operational. The loss in Video Lottery aid will not impact the Educational Account as it is required to be made whole with Casino Gaming revenue projected to be \$326 million annually.

FY 2016 Executive Budget Proposal

Video Lottery Avoidance of Doubt

The Executive proposes language that clarifies the definition of “Video Lottery Gaming”(VLG) in order to thwart potential litigation (e.g. Dalton v. Pataki, 2005). Once enacted, the provision would provide VLG entities the needed security to purchase innovative games that combine the element of skill and chance (e.g. Video Black-Jack). This will attract new and seasoned players to actively participate in Video Lottery Gaming. The Executive estimates that in FY 2016 the proposal will provide an additional \$20 million in Educational Aid and \$40 million annually thereafter.

Indian Gaming Revenue Distribution

In FY 2015 and annually thereafter, the State will receive \$162 million from the Seneca and St. Regis Mohawk Compacts. As stated above, Federal approval is required before the compact with the Oneida Nation can be imposed. The revenue from Seneca and St. Regis Mohawk Indian Gaming will be shared as follows:

- \$105 million or 65 percent to the State General Fund;
- \$41 million or 25 percent to the municipalities that host Native American Casinos, and
- \$16 million or ten percent to Counties located in a region that has a Native American Gaming Exclusivity agreement.

History of Gaming in New York State

In 1821, a Constitutional Convention banned lotteries. In 1894 that ban was extended to prohibit most other forms of gambling.

If approved, the Oneida Indian Nation Gaming Compact will provide \$50 million annually. The revenue distribution will be as follows:

The gaming sanctions remained intact until 1939 when an amendment passed authorizing wagering on horse racing.

In 1957, the voters approved another amendment allowing certain religious, charitable and non-profit organizations to operate bingo and other similar games as a means to generate revenues for financial support.

In 1966, voters approved a Constitutional amendment creating the State Lottery. Forty-three of 62 counties rejected the proposal, however New York City voters provided strong support and the measure was enacted. The Constitutional amendment specifically required that State Lottery proceeds be used to support education.

Since 1966, many attempts have been made to amend State statutes governing lottery games and pari-mutuel statutes, as well as the oversight and disposition of gaming receipts.

In 1988, the United States Congress passed the Indian Gaming Regulatory Act permitting federally recognized Indian tribes to conduct gaming activities under certain circumstances. This Act allows traditional Indian gaming, bingo, pull tabs, lotto, punch boards, tip jars, and certain card games on tribal land. Other forms of gaming require a Tribal/State compact. Three such compacts with the Indian Tribes that are permitted to lawfully operate gaming facilities in New York State:

- The Seneca Nation of Indians
- The St. Regis Mohawks
- The Oneida Indian Nation of New York

In 2013, a Constitutional amendment was passed authorizing up to seven casinos.

Commission on Executive and Legislative Compensation



Pay Commission Summary

The FY 2016 Executive Budget proposes amending the law so that every four years, beginning June 1, 2015, a commission will be established to examine, evaluate and make recommendations regarding adequate levels of compensation and non-salary benefits for the following:

- Members of the Legislature
- Executive
- Lieutenant Governor
- Attorney General
- Comptroller
- §169 Executive Law State Officers (See Table Below)

The commission would be required to make a report of its determinations and recommendations to the Executive and the Legislature. Any report would require unanimous approval by the three commission members, appointed by the Executive, Temporary President of the Senate, and Speaker of the Assembly. Thus, if one member couldn't come to agreement with the other two, the commission could be deadlocked, and presumably no report or recommendation would be issued. Upon agreement on a final report, the commission would then draft legislation necessary to implement its recommendations, sending such draft legislation for consideration by the Legislature and the Executive. However, to be clear, the commission would have no authority to change compensation. The commission would be deemed dissolved upon making its report to the legislature and executive.

With respect to the Legislature, if the commission determined a pay adjustment was warranted, such recommended adjustment would be required to be in the form of a new bifurcated pay structure, where pay is dependent on whether a member agrees not to receive income from outside sources or stays within a cap on outside income.

Constitutional Considerations

Legislature

Article 3 §6 of the New York Constitution provides, in part, that “each member of the legislature shall receive for his or her services a like annual salary, to be fixed by law. ... Neither the salary of any member nor any other allowance so fixed may be increased or diminished during, and with respect to, the term for which he or she shall have been elected...”

Based on the constitutional requirement that members of the Legislature receive a “*like annual salary*”, the proposed bifurcated pay structure renders that statute unconstitutional, absent a constitutional amendment.

Similarly, the proposal raises the question as to whether its provisions would effectively change the qualifications for the offices of state senator and member of assembly. Article III, §7 of the Constitution sets forth the qualifications for office- one must be a resident of the state for the preceding five years, a resident of the district for 12 months (except in the case of a reapportionment year) and be a citizen of the

United States. Further, a member is prohibited from holding simultaneously a civil appointment if such office was newly created, or the office has had its salary or benefits increased during the term of the legislator. There is no corresponding prohibition on the acceptance of any private position.

The constitution prohibits changing member compensation during a term and any change must be fixed by law in order for any change to take effect for the subsequent two year term cycle. Thus, if the recommendations of the compensation committee were not passed and signed into law prior to the end of the 2015-16 term, they could not take effect for the 2017-18 term years. Since a report may not be issued by the commission until the end of November 2015, if such a commission issues a final report, that would leave approximately 13 months for the legislature and executive to pass and sign such a bill.

Executive, Lieutenant Governor, Attorney General, and Comptroller

Section 3 of Article IV of the state constitution, provides that the Governor “*shall receive for his or her services an annual salary to be fixed by joint resolution of the senate and assembly*”. An identical provision exists for the Lieutenant Governor in Section 6 of Article IV.

Pursuant to such provisions, the legislature adopted joint resolution B4306, on December 2, 1998, to fix the annual salary of the Governor to be \$179,000, and the annual salary of the Lieutenant Governor to be \$151,500.

In accordance with Article V of the state constitution, the salaries of the Attorney General (as head of the Department of Law – Section 40 of the executive law) and the State Comptroller (as head of the Department of Audit and Control - section 60 of the executive law) were also both amended by Chapter 630 of the Laws of 1998, to be \$151,500.

Chapter 630 also amended section 169 of the executive law, to provide for increased salaries for the heads of the other state agencies listed therein.

Comparison with Judicial Compensation Commission

Chapter 567 of the laws of 2010 statutorily provided for the establishment of a Judicial Compensation Commission every four years beginning April 1, 2011. Similar to the Executive’s proposal, chapter 567 provided for a similar non-exhaustive list of factors to be considered by the commission. While there are similarities between Chapter 567 and the Executive’s proposal, key differences are included in the chart on the next page.

Judicial Commission	Proposed Commission
Recommended pay adjustments would be self executing, having the force of law, in effect superseding salary provisions of the Judiciary Law.	The Executive's proposal does not provide this power, thus in order for any recommendations to take effect, they would need to be passed into law by the Legislature and the Executive.
Consisted of 7 members: 3 appointed by the Executive, one by the Temporary President of the Senate, one by the Speaker of the Assembly, and two by the Chief Judge of the State.	The Executive's proposal provides for a 3 person commission, with one member appointed by the Executive, Temporary President, and Speaker, respectively.
Did not require unanimous agreement of all members as a condition to making a final report and recommendation.	The Executive's proposal requires unanimous agreement as a condition for making a final report.
Did not specify provisions that would have to be included as part of the commission's final recommendation.	The Executive's proposal requires, with respect to the Legislature, any pay increase recommendation be in the form of a bifurcated pay structure based in part on outside income level, enhanced source of income disclosures, and a possible cap on outside income.
Without further legislative action, a new compensation committee will be established every four years	Without further legislative action, a new compensation committee will be established every four years
All appropriate factors taken into account include but are not limited to economic climate, inflation rates, public-sector spending changes, compensation levels of judicial, legislative and executive branch officials of other states and the federal government, compensation and non-salary benefit levels of professionals in government, academia, and private and nonprofit enterprise, and the state's ability to fund compensation and non-salary benefit increases.	All appropriate factors taken into account include but are not limited to economic climate, inflation rates, public-sector spending changes, compensation levels of legislative and executive branch officials of other states and the federal government, compensation and non-salary benefit levels of professionals in government, academia, and private and nonprofit enterprise, and the state's ability to fund compensation and non-salary benefit increases.

Other Jurisdictions

The federal government, and the governments of the other 49 states, each have their own method of addressing necessary adjustments in the salaries of elected officials and executive department heads.

The Federal Government

Section 6 of Article I of the United States Constitution provides Congress the power to determine its own pay. It states, "*Senators and Representatives shall receive a Compensation for their Services, to be ascertained by Law, and paid out of the Treasury of the United States*".

Prior to 1969, Congress determined its own pay by enacting specific legislation, and from 1789

through 1968, Congress raised its pay 22 times using this method.

In 1989, Congress enacted the Ethics Reform Act of 1989 (P.L. 101-194), which established the current automatic annual adjustment formula for salaries and allowances. This system uses an indexing formula, which is based on changes in private sector wages as measured by the Employment Cost Index (ECI).

In accordance with this Act, adjustments in salaries are automatically established unless denied statutorily. Additionally, pursuant to the provisions of this Act, the percentage increase may not exceed the percentage base pay increase for General Schedule (GS) employees.

Under this method, Members of Congress last received a pay adjustment in January 2009, and

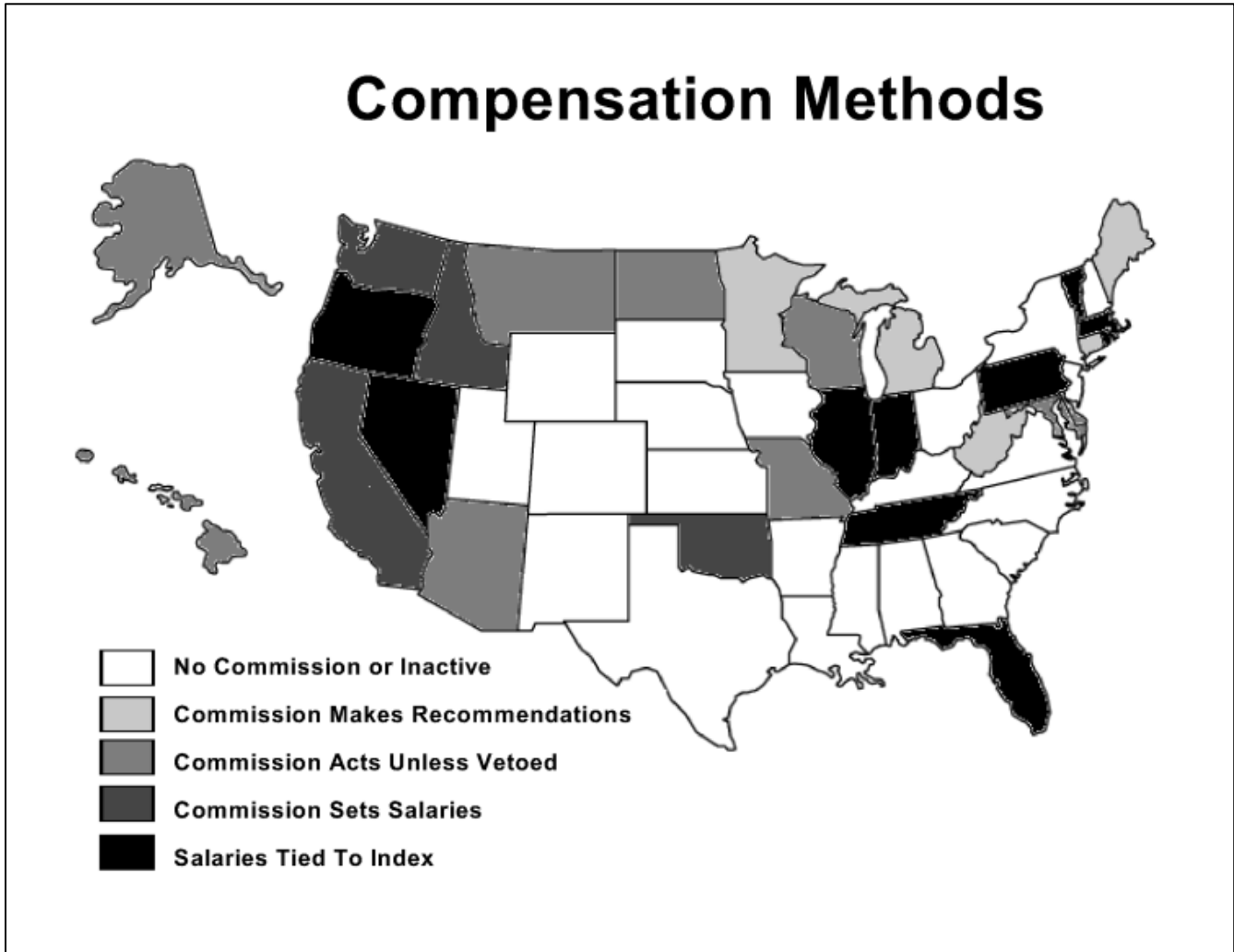
at such time, their salary was increased 2.8 percent, from \$169,300 to \$174,000.

Other States

The 49 other states, each have their own procedures to address pay increases for state

legislators, state wide elected officials, and state agency and department heads.

The map below, produced by 2014 data from the National Conference of State Legislatures, illustrates the different procedures of each state.



Experience in the other states, generally is to address salary and allowance increases for state legislators, state wide elected officials, and state agency and department heads, through a Commission or an automatic index procedure, that is linked to a specific economic index, where the legislative body can enact legislation to reject the increase.

In addition to the federal government, ten states have enacted such an automatic index based system, making it the most prevalent of all the

types of these procedures. No state has, however, ever adopted a two-tiered procedure as offered in this Article VII proposal.

Commissioner Level Positions that Would Also Be Examined by the Proposed Executive and Legislative Compensation Commission

Annual Salary \$136,000

- Commissioner of Corrections and Community Supervision
- Commissioner of Education
- Commissioner of Health
- Commissioner of Mental Health
- Commissioner of Developmental Disabilities
- Commissioner of Children and Family Services
- Commissioner of Temporary and Disability Assistance
- Chancellor of the State University of New York
- Commissioner of Transportation
- Commissioner of Environmental Conservation
- Superintendent of State Police
- Commissioner of General Services
- Commissioner of the Division of Homeland Security and Emergency Services
- Executive Director of the State Gaming Commission

Annual Salary \$127,000

- Commissioner of Labor
- Chairman of Public Service Commission
- Commissioner of Taxation and Finance
- Superintendent of Financial Services
- Commissioner of Criminal Justice Services
- Commissioner of Parks, Recreation and Historic Preservation

Annual Salary - \$120,800

- Commissioner of Agriculture and Markets
- Commissioner of Alcoholism and Substance Abuse Services
- Adjutant General
- Commissioner and President of State Civil Service Commission
- Commissioner of Economic Development
- Chair of the Energy Research and Development Authority
- President of Higher Education Services Corporation
- Commissioner of Motor Vehicles
- Member-Chair of Board of Parole
- Chair of Public Employment Relations Board
- Secretary of State
- Commissioner of Alcoholism and Substance Abuse Services

- Executive Director of the Housing Finance Agency
- Commissioner of Housing and Community Renewal
- Executive Director of State Insurance Fund
- Commissioner-Chair of State Liquor Authority
- Chair of the Workers' Compensation Board

Annual Salary - \$109,800

- Director of Office for the Aging,
- Commissioner of Human Rights
- Commissioners of the Department of Public Service
- Chairman of State Commission on Quality of Care for the Mentally Disabled
- Chairman of Commission on Alcoholism and Substance Abuse Prevention and Education
- Executive Director of the Council on the Arts
- Executive Director of the Board of Social Welfare

Annual Salary - \$101,600

- Chairman of State Athletic Commission
- Director of the Office of Victim Services
- Chairman of Human Rights Appeal Board
- Chairman of the Industrial Board of Appeals
- Chairman of the State Commission of Correction
- Members of the Board of Parole
- Member-Chairman of Unemployment Insurance Appeal Board
- Director of Veterans' Affairs
- Vice-Chairman of the Workers' Compensation Board

Annual Salary - \$90,800

- Executive Director of Adirondack Park Agency
- Members of State Commission of Correction
- Members of Unemployment Insurance Appeal Board
- Members of the Workers' Compensation Board

MINIMUM WAGE - \$10.50



The Executive proposes to increase New York State's statutory minimum wage from \$8.75 per hour to \$11.50 per hour in New York City and \$10.50 per hour throughout the rest of the State. The increase would take effect December 31, 2016.

The minimum wage in New York is indexed to the Federal minimum wage of \$7.25 per hour. Any increase in the Federal minimum wage to a rate above the New York State minimum wage, will result in a corresponding increase to the New York minimum wage. The Federal minimum wage was last increased in 2009 from \$6.55 per hour to the current \$7.25 per hour.

As of January 1, 2015, no State has a minimum wage of \$10.50 per hour. The highest is Washington State at \$9.47. New York currently has a minimum wage of \$8.75 per hour, which will increase to \$9.00 per hour effective December 31, 2015. Seven other States have a minimum wage of \$9.00 per hour or more. California is scheduled to increase its minimum wage to \$10.00 per hour January 1, 2016.

Demographics

According to the most recent data from the U.S. Bureau of Labor Statistics, 178,000 New York residents were earning at or below the minimum wage. This equates to 4.3 percent of all workers paid an hourly rate.

PROFILE

- 178,000 New York Residents
- 89,000 between age 16-24

- 89,000 over 24
- 37,380 are married
- 64,080 work full time

Minimum wage workers comprise only 2.3 percent of New York's workforce. Of all the minimum wage workers, approximately half are between the ages of 16 and 24. In addition, 21 percent of all minimum wage workers are married and 36 percent of them work full time.

A further increase in the minimum wage would provide only a limited benefit to workers. The impact is mostly confined to teenagers and low skilled workers.

Business Impact

A minimum wage increase would disproportionately impact small businesses. It is estimated that 70 percent of the job losses would come from businesses with less than 500 employees. Although only 2.1 percent of New York's workforce earns the minimum wage, many of those employees work for small businesses.

An increase in the minimum wage to \$10.50 per hour would increase the cost of doing business in New York by an additional \$3,360 per full time employee (FTE). Total annual costs for businesses that pay the minimum wage would increase by \$418 million. This is comprised of an increased wage cost of \$3,120 and increased payroll taxes of approximately \$240 per FTE.

In addition to increasing the wages on workers currently earning minimum wage, an increase in the minimum wage threshold would result in

commensurate increases for those workers whose wages are currently above the minimum wage but below the proposed threshold. This would result in approximately \$100 million in additional costs to businesses, above the \$418 million, for a total estimated impact of \$518 million.

An increase in the minimum wage can have macroeconomic implications. An employer faced with raising the minimum wage has the following options:

- The firm can absorb the higher labor cost by keeping its prices steady and accepting a lower profit level. This occurs when demand is relatively elastic (in other words an increase in price results in a decrease in demand).
- The firm can attempt to pass on all or a portion of the higher costs by raising the price of its products. This occurs when demand is relatively inelastic (a change in price does not result in a significant change in demand).
- The firm could decide that the cost of doing business is too high and respond by curtailing plans for growth and future capital purchases or by laying off workers.

The degree that upward movement in the price floor (the minimum wage) impacts the current price equilibrium for labor (i.e. the rate the market is willing to pay for labor in the absence of a price floor) determines the extent to which an increase in the minimum wage impacts job creation. These estimates are based on economic analysis and are somewhat subjective.

Worker Impact

An increase in the minimum wage from \$9.00 per hour to \$10.50 would increase a worker's federal and state tax liability as well as diminish the benefit realized through the federal and state earned income tax credit (EITC). For example, the total impact on a family of four consisting of two full time minimum wage earners would be \$2,724, broken down as follows:

- \$625 in additional federal payroll taxes;
- \$388 in additional New York personal income taxes;
- \$1,316 less in federal earned income credits; and,
\$335 less in New York earned income tax credits.

Although the minimum wage increase would equal \$6,240 in gross income for the family of four, the net gain would actually be \$3,516 (\$6,240-\$2,724).

Training Wage

The Federal Fair Labor Standards Act (FLSA) allows employers to pay a person under 20 years of age, a minimum wage of not less than \$4.25 per hour during the first consecutive 90 calendar days of employment. New York State does not currently have a youth or training wage.

Wage Board Update

A Wage Board was convened to consider an increase to the tip wage which is currently \$5.00 per hour. The Board has not returned a finding but is expected to do so before the end of February.

The following table shows the minimum wage levels for all 50 states.

State	2015 Min. Wage	2015 Tipped Wage	Current Teen Unemp. Rate	AVG Teen Unemp. Rate, 2012
Alabama	\$ 7.25	\$ 2.13	27.60%	17.10%
Alaska	\$ 7.75	\$ 7.75	20.40%	20.60%
Arizona	\$ 8.05	\$ 5.05	22.60%	28.90%
Arkansas	\$ 7.50	\$ 2.63	12.80%	26.20%
California	\$ 9.00	\$ 9.00	28.00%	34.60%
Colorado	\$ 8.23	\$ 5.21	19.30%	26.20%
Connecticut	\$ 9.15	\$ 5.78	18.70%	25.40%
Delaware	\$ 7.75	\$ 2.23	15.50%	23.80%
District of Columbia	\$ 8.25	\$ 2.77	27.30%	34.00%
Florida	\$ 8.05	\$ 5.03	19.50%	23.50%
Georgia	\$ 7.25	\$ 2.13	27.70%	29.60%
Hawaii	\$ 7.75	\$ 7.25	17.40%	29.70%
Idaho	\$ 7.25	\$ 3.35	16.40%	22.60%
Illinois	\$ 8.25	\$ 4.95	23.70%	27.10%
Indiana	\$ 7.25	\$ 2.13	18.70%	21.90%
Iowa	\$ 7.25	\$ 4.35	11.70%	16.70%
Kansas	\$ 7.25	\$ 2.13	11.30%	21.30%
Kentucky	\$ 7.25	\$ 2.13	24.10%	24.20%
Louisiana	\$ 7.25	\$ 2.13	17.20%	27.80%
Maine	\$ 7.50	\$ 3.75	19.50%	24.60%
Maryland	\$ 8.00	\$ 3.63	23.40%	21.80%
Massachusetts	\$ 9.00	\$ 3.00	20.00%	20.20%
Michigan	\$ 7.40	\$ 2.65	21.50%	21.50%
Minnesota	\$ 8.00	\$ 8.00	13.00%	18.60%
Mississippi	\$ 7.25	\$ 2.13	19.00%	24.00%
Missouri	\$ 7.65	\$ 3.83	18.50%	23.90%
Montana	\$ 8.05	\$ 8.05	10.10%	10.80%
Nebraska	\$ 8.00	\$ 2.13	10.80%	13.50%
Nevada	\$ 8.25	\$ 8.25	25.00%	25.60%
New Hampshire	\$ 7.25	\$ 3.27	14.60%	17.10%
New Jersey	\$ 8.38	\$ 2.13	17.20%	24.70%
New Mexico	\$ 7.50	\$ 2.13	21.30%	18.90%
New York	\$ 8.75	\$ 5.00	20.20%	28.40%
North Carolina	\$ 7.25	\$ 2.13	23.10%	25.40%
North Dakota	\$ 7.25	\$ 4.86	12.20%	12.40%
Ohio	\$ 8.10	\$ 4.05	18.80%	16.60%
Oklahoma	\$ 7.25	\$ 2.13	20.80%	14.50%
Oregon	\$ 9.25	\$ 9.25	28.30%	23.30%
Pennsylvania	\$ 7.25	\$ 2.83	19.50%	16.80%
Rhode Island	\$ 9.00	\$ 2.89	22.50%	25.90%
South Carolina	\$ 7.25	\$ 2.13	26.70%	31.70%
South Dakota	\$ 8.50	\$ 4.25	12.20%	11.40%
Tennessee	\$ 7.25	\$ 2.13	19.50%	20.40%
Texas	\$ 7.25	\$ 2.13	16.80%	21.10%
Utah	\$ 7.25	\$ 2.13	9.60%	20.70%
Vermont	\$ 9.15	\$ 4.58	16.60%	17.70%
Virginia	\$ 7.25	\$ 2.13	20.20%	25.90%
Washington	\$ 9.47	\$ 9.47	27.40%	28.60%
West Virginia	\$ 8.00	\$ 2.40	27.00%	18.80%
Wisconsin	\$ 7.25	\$ 2.33	17.70%	20.40%
Wyoming	\$ 7.25	\$ 2.13	14.20%	17.00%
source: www.minimumwage.com, accessed 01/23/15				

WORKFORCE UPDATE



The FY 2016 Executive Budget proposes a net All Funds workforce increase of 846 full time equivalent (FTE) positions from 180,119 to 180,965 positions. The increase is net of a 1,897 FTE reduction through attrition offset by 2,743 new fills. All positions impacted by facility closures will be vacated via attrition. **There are no layoffs anticipated.**

Major Workforce Changes

Office of Mental Health (OMH). OMH projects a net workforce increase of 189 FTE, based on 269 vacancies through attrition and 40 vacancies through mergers offset by 498 new hires.

Office for People with Developmental Disabilities (OPWDD). OPWDD projects a net workforce increase of 50 FTEs, based on 379 vacancies through attrition and 19 vacancies through mergers offset by 448 new hires.

Justice Center. The Center projects a net workforce increase of 97 FTE, based upon two vacancies through attrition offset by 69 new hires and 30 additional FTE from mergers.

Department of Health (DOH). DOH projects a net increase of 325 FTEs, based upon 127 vacancies through attrition offset by 436 new hires and 16 additional FTE from mergers.

Office of General Services (OGS). OGS projects a net increase of 190 FTE, based upon 110 vacancies through attrition offset by 148 new hires and 152 additional FTE from mergers.

Collective Bargaining

The FY 2016 Financial Plan reflects a two percent general salary raise effective April 1, 2015 for employees with five year collective bargaining agreements.

The State has settled collective bargaining agreements for the contract period commencing in FY 2012 with 97 percent of employees in Executive agencies.

Five year agreements were reached with the Civil Service Employees Association (CSEA), the United University of Professions (UUP), the New York State Correctional Officers and Police Benevolent Association (NYSCOPBA), Council 82, the Graduate Student Employees Union (GSEU) and District Council 37 (Housing).

The four year agreement that was reached with the Public Employees Federation (PEF) will expire in 2015 and the Agency Police Services Unit (APSU) will negotiate a contract as well.

The New York State Police Benevolent Association (NYSPBA) came to agreement on a contract. The State Police Troopers voted the contract down while the Officers/Non-Commissioned Officers ratified the contract. The State Police Investigators contract is open.

Management Confidential (MC) Pay Raise

The Executive Budget includes Article VII Language to effectuate a pay increase for MC employees (S.2005 Public Protection and General Government, Part H).

Workforce Impact Summary

All Funds

FY 2014 Through FY 2016

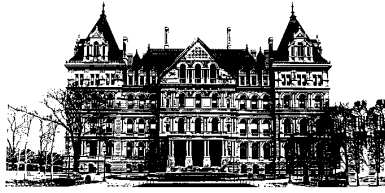
	FY 2014 Actuals (03/31/14)	Starting Estimate (03/31/15)	Attritions	New Fills	Fund Shifts	Mergers	Net Change	Ending Estimate (03/31/16)
Minor Agencies								
Adirondack Park Agency	52	54	0	0	0	0	0	54
Aging, Office for the	88	95	0	0	0	0	0	95
Agriculture and Markets, Department of	483	476	(29)	29	0	(1)	(1)	475
Alcoholic Beverage Control, Division of	121	127	0	0	0	0	0	127
Alcoholism and Substance Abuse Services, Office of	765	761	(25)	0	0	(1)	(26)	735
Arts, Council on the	25	28	0	2	0	0	2	30
Budget, Division of the	258	262	0	0	0	(1)	(1)	261
Civil Service, Department of	318	345	(5)	8	0	(1)	2	347
Correction, Commission of	28	32	0	0	0	0	0	32
Criminal Justice Services, Division of	417	427	0	9	0	0	9	436
Deferred Compensation Board	4	4	0	0	0	0	0	4
Economic Development, Department of	142	152	0	8	0	(1)	7	159
Elections, State Board of	54	80	0	0	0	0	0	80
Employee Relations, Office of	30	37	0	0	0	0	0	37
Executive Chamber	134	136	0	0	0	0	0	136
Financial Control Board, New York State	13	13	0	0	0	0	0	13
Gaming Commission, New York State	369	406	(60)	60	0	(1)	(1)	405
Higher Education Services Corporation, New York State	298	285	(8)	0	0	(1)	(9)	276
Homeland Security and Emergency Services, Division of	377	433	0	11	0	0	11	444
Housing and Community Renewal, Division of	685	683	0	0	0	0	0	683
Hudson River Valley Greenway Communities Council	1	1	0	0	0	0	0	1
Human Rights, Division of	154	164	0	0	0	0	0	164
Indigent Legal Services, Office of	10	11	0	8	0	0	8	19
Inspector General, Office of the	63	71	0	0	0	0	0	71
Interest on Lawyer Account	8	8	0	0	0	0	0	8
Judicial Conduct, Commission on	46	50	0	0	0	0	0	50
Justice Center for the Protection of People with Special Needs	284	327	(2)	69	0	30	97	424
Labor Management Committees	72	77	0	0	0	0	0	77
Lieutenant Governor, Office of the	4	7	0	0	0	0	0	7
Medicaid Inspector General, Office of the	448	480	0	0	0	(27)	(27)	453
Military and Naval Affairs, Division of	357	344	0	0	0	0	0	344
Prevention of Domestic Violence, Office for	27	28	0	0	0	0	0	28
Public Employment Relations Board	27	33	0	0	0	0	0	33
Public Ethics, Joint Commission on	37	45	0	0	0	0	0	45
Public Service Department	494	513	(17)	20	0	(1)	2	515
State, Department of	536	540	0	5	0	(1)	4	544
Statewide Financial System	111	139	0	0	0	0	0	139
Tax Appeals, Division of	25	27	0	0	0	0	0	27
Veterans' Affairs, Division of	85	98	0	0	0	0	0	98
Victim Services, Office of	69	74	0	0	0	0	0	74
Welfare Inspector General, Office of	2	7	0	0	0	0	0	7
Subtotal - Minor Agencies	7,521	7,880	(146)	229	0	(6)	77	7,957

source: New York State Division of the Budget



SECTION THREE

SUMMARY OF ARTICLE VII
LEGISLATION AND APPENDICES

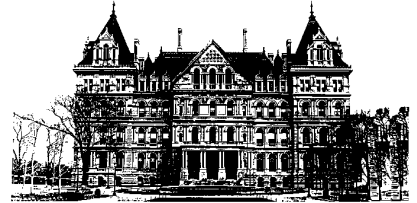


**SCHEDULE FOR LEGISLATIVE REVIEW
OF THE FY 2016 EXECUTIVE BUDGET PROPOSAL**

<u>DATE</u>	<u>LOCATION</u>	<u>TIME</u>	<u>TOPIC</u>	<u>CONTACT</u>
January 28	Hearing Room B	9:30 AM	Environmental Conservation	Senate
January 29	Hearing Room B	9:30 AM	Transportation	Assembly
February 2	Hearing Room B	10:00 AM	Health/Medicaid	Senate
February 3	Hearing Room B	9:30 AM	Education	Assembly
February 4	Hearing Room B	9:30 AM	Human Services	Senate
February 5	Hearing Room B	9:30 AM	Housing	Assembly
February 9	Hearing Room B	9:30 PM	Taxes	Assembly
	Hearing Room B	1:00 PM	Economic Development	Senate
February 10	Hearing Room B	9:30 AM	Higher Education	Assembly
February 25	Hearing Room B	9:30 AM	Local/General Government	Assembly
February 26	Hearing Room B	10:00 AM	Public Protection	Senate
February 27	Hearing Room B	9:30 AM	Mental Hygiene	Assembly
	Hearing Room B	1:00 PM	Workforce Development	Senate

Schedule as of January 26, 2015

APPENDIX



SUMMARY OF THE IMPLEMENTING BUDGET BILLS

This appendix contains a summary of the implementing legislation submitted with, and required to enact the FY 2016 Executive Budget. The Governor's presentation consists of thirteen total bills, five appropriation and eight Article VII bills. While this section provides a brief summary and highlights the fiscal impact for each of the eight Article VII bills, any questions or additional information on any of the provisions contained in these bills should be addressed to the appropriate Senate Finance or Program and Counsel analyst or through reference to the Executive's more complete Memorandum in Support which provides additional detail.

FY 2016 EXECUTIVE BUDGET BILLS

Appropriation Bills

- S.2000/ A.3000 State Operations
- S.2001/ A.3001 Legislative & Judiciary
- S.2002/ A.3002 State Debt Service
- S.2003/ A.3003 Aid to Localities
- S.2004/ A.3004 Capital Projects

Article VII Bills

- S.2005/ A.3005 Public Protection & General Government
- S.2006 / A.3006 Education, Labor & Family Assistance
- S.2007 / A.3007 Health & Mental Hygiene
- S.2008 / A.3008 Transportation, Economic Development & Environmental Conservation
- S.2009 / A.3009 Revenue
- S.2010 / A.3010 Education Reform
- S.2011 / A.3011 Criminal Justice Reform
- S.2012 / A.3012 Limit Immunity from Prosecution

**FY 16 NEW YORK STATE EXECUTIVE BUDGET
PUBLIC PROTECTION AND GENERAL GOVERNMENT
ARTICLE VII LEGISLATION
[S.2005/A.3005]**

PART A - Authorize the Commissioner of the Department of Corrections and Community Supervision to make the final determination regarding the medical parole release of certain non-violent offenders.

- Provides the Commissioner of the Department of Corrections and Community Supervision (DOCCS) authority to grant a medical parole release in lieu of the parole board.
- Not applicable to inmates convicted of violent felony offenses.
- DOCCS Commissioner bound by the same provisions and procedures as the parole board in making the determination.
- Decision of the DOCCS Commissioner is not appealable.

PART B – Extend various criminal justice and public safety programs that would otherwise sunset

- Extends for two years 24 criminal justice and correctional services provisions/programs are due to expire September 1, 2015.
 - o Expansion of the geographical area of employment of local law enforcement when assisting state police;
 - o Alcohol and substance abuse treatment correctional annex programs;
 - o Incarceration fees;
 - o Parole and conditional release fees;
 - o Probation fees;
 - o Alternatives to incarceration programs;
 - o Two sections on mandatory surcharge and crime victim assistance fees;
 - o Ignition interlock device program;
 - o Merit time programs;
 - o Reduced inmate civil litigation filing fee;
 - o Order of protection registry and mandatory arrest in cases of domestic violence;
 - o Closed-circuit television for vulnerable child witness system;
 - o Sentencing Reform Act of 1995;
 - o Electronic court appearance program;
 - o Agreements for housing inmates and federal prisoners; and

- o Armory rent.
 - o Psychological testing for correction officer candidates;
 - o Two related to work release and furlough programs;
 - o Two related to earned eligibility programs;
 - o Interstate compact for adult offenders; and
 - o Use of community treatment facilities.
- Extends for two years a program allowing District Attorneys in New York City to retain a portion of settlement recoveries prior to the filing of an accusatory instrument against a defendant. These recoveries provide the District Attorneys with additional resources to pursue investigations. The formula is based upon a cumulative amount of recoveries within a State fiscal year. The program is set to expire on March 31, 2015. Historically these provisions have only been extended for a year.

PART C – Authorize the transfer of Division of State Police employees engaged in certain finance and human resource functions to the Office of General Services.

- Authorizes the transfer of Division of State Police (DSP) employees engaged in certain finance and human resources functions to the Office of General Services' (OGS) Business Services Center (BSC).
- The BSC exists to streamline finance and human resource transactions for State agencies so that those agencies may focus on their core mission activities. Transfer of these employees from DSP to OGS requires statutory approval as these employees were previously covered by the Executive Law and not the Civil Service Law.
- No employee transferred as a result of this transfer shall suffer a reduction in basic annual salary.

PART D – Repeal miscellaneous fees levied by the Workers' Compensation Board (WCB) while retaining the necessary functions associated with those fees.

- Repeals 12 WCB fees. The Executive states that this will save taxpayers \$95,000 annually. The "Subpoena Fee" and "Publication Fee" are to be eliminated through regulation and are not included in this bill.
- The fees are:
 - o Chiropractic Arbitration Request Fee: \$5 fee paid by provider related to any chiropractic dispute or arbitration of a bill handled by the WCB.
 - o Claimant's Representative License Fee: \$100 fee paid by those licensed with the WCB to represent claimants before the WCB.

- o Hospital Arbitration Request Fee: \$5 fee paid by a provider related to any hospital dispute or arbitration of a bill handled by the WCB.
- o Medical Arbitration Request Fee: \$5 fee paid by a provider related to any medical dispute or arbitration of a bill handled by the WCB.
- o Medical Bureau Authorization License Fee (2): \$200 license fee for compensation medical bureaus operated by qualified physicians for the diagnosis and treatment of industrial injuries or illnesses. A \$50 annual fee is charged for each separate outside laboratory.
- o Medical/X-Ray Center Authorization License Fee: \$200 license fee for compensation medical centers jointly operated by labor and management representatives as a non-profit corporation or benefit trust, as approved by the New York State Department of Health, for the diagnosis and treatment of industrial injuries or illnesses.
- o Podiatric Arbitration Request Fee: \$5 fee paid by a provider related to any podiatric dispute or arbitration of a bill handled by the WCB.
- o Psychology Arbitration Request Fee: \$5 fee paid by a provider related to any psychological dispute or arbitration of a bill handled by the WCB.
- o Self Insurer's Representative License Fee: \$100 license fee paid by a third party administrator and/or self-insured employer. These entities represent employers at WCB hearings.
- o Publication Fee: \$5 regulatory fee for purchasing WCB materials.
- o Subpoena Fee: \$5 regulatory fee for subpoenas to obtain WCB documents.

PART E – Campaign Finance Reform and Public Financing of Campaigns

- The Executive makes several changes to the campaign finance laws for political committees:
 - o Creates a definition of an intermediary for purposes of campaign finance filings. Intermediaries must be reported on the filings of the political committees that receive contributions through them. An intermediary is a person or entity which delivers a contribution from another person or entity to a candidate or authorized committee. An exception is made for contributions received from relatives and through small house parties.
 - o Limits contributions to party committee housekeeping accounts to \$25,000 per year.
 - o Requires contributions or loans exceeding \$1,000 must be reported within 48 hours of receipt.
 - o Reduces contribution limits for state offices, including a reduction for state senate from the current limits of \$6,500 for a primary and \$10,300 for the general election to \$5,000 for each of the primary and general elections. The current cost of living adjustment is eliminated except for New York City offices which are set to begin again in 2021. Also eliminates the current

minimum contribution limit of \$1,000 for candidates running for office where the \$.05/voter formula is below \$1,000.

- o Limits to \$5000 the amount party committees may transfer to or spend for a candidate, or transfer to another party committee. In addition the party committee is limited to \$500 per contributor for a candidate in a general or special election.
- o Limits hard money contributions to party committees to \$25,000 per year. Eliminates the automatic cost of living adjustment for party committee contributions.
- o Prohibits contributions by LLCs. Reduces contributions from corporations to \$1,000.
- o Creates a list of expenditures considered to be personal use of campaign contributions. The list includes:
 - Payments made for real property to the extent the expenses exceed the use of property for campaign purpose
 - Clothing not used on the campaign.
 - Tuition.
 - Childcare.
 - Dues at a club unless part of a fundraising event at the club
 - Salary to a person not compensation for campaign or holding of office
 - Admission to an entertainment event unless part of a campaign or officeholder activity
 - Fines levied for campaign finance, JCOPE, or ethics commission violations
 - Travel expenses unless solely for campaign or officeholder activities.
- o Eliminates the ability for a candidate who loans their committee money to receive interest as part of repayment.
- o Creates a system for public campaign financing for the offices of governor, lieutenant governor, attorney general, state comptroller, state senate, and assembly. This is a voluntary program and those who choose not to participate shall be governed by the contribution limits noted above while those who opt-in will have their own set of rules.
 - Candidates opting in to the system must meet thresholds of contributions, e.g. a state senate candidate must collect \$20,000 from 200 contributors in increments of \$10 to \$175.
 - Once they qualify, they are eligible for 6 public dollars for every private dollar raised, up to \$175 per contributor.

- There is a maximum amount of public dollars the candidate can receive, e.g. candidates for state senate can receive up to \$375,000 in a primary and up to \$375,000 in the general election.
- Participating candidates have a lower contribution limit than for non-participating candidates, e.g. state senate candidates participating in the program have a contribution limit of \$4,000 for each the primary and the general elections, with no cost of living adjustment.
- Participating candidates are limited to contribute three times the limit to their own campaign.
- The state board of elections is charged with administering the program.
- The program is funded through a tax check-off, the abandoned property fund, and through the general fund.
- The program is slated to begin for the 2018 primary election.

PART F – Eliminate costly and unnecessary Election Law printing and publication requirements

- Eliminates the requirement to publish in a newspaper election results and ballot questions and instead requires that boards of elections post this information on the website of county board of elections and secretary of state.

PART G – Implement changes supporting the previous consolidation of information technology staff and services within the Office of Information Technology Services

- Creates three hundred new temporary term appointments without examination within the New York State Office of Information Technology Services (ITS). The appointments shall not exceed sixty months.
- Creates an opportunity for current ITS staff to become eligible for term appointments without taking a civil service examination. After two years in a term appointment, employees would be eligible to compete in one promotional examination that is also open to employees who have permanent civil service appointments and appropriate qualifications.

PART H – Phase in Management/Confidential salary parity

- Provides Management/Confidential (M/C) employees incremental general salary increases over the next four State fiscal years totaling a cumulative 7.18 percent, as follows:
 - o July 1, 2015 -- 2 percent
 - o April 1, 2016 -- 2 percent
 - o April 1, 2017 -- 2 percent
 - o April 1, 2018 -- 1 percent

- Extends the same general salary increases to superintendents of correctional facilities appointed on or after August 9, 1975, or any superintendent who elects to be covered by these provisions.
- Excludes former unionized employees who already received the three percent general salary increase on April 1, 2009 and/or the four percent general salary increase on April 1, 2010 and whose current salaries reflect the effect of these increases from receiving the increases under this bill.
- Provides for salary increases to certain State employees in the State University and certain employees of the contract colleges at Cornell and Alfred.

PART I: Create a salary commission to make recommendations on executive and legislative compensation.

- Establishes a Commission on Executive and Legislative Compensation (“Commission”) to examine, evaluate and make recommendations regarding the levels of compensation and non-salary benefits for the governor, lieutenant governor, attorney general, comptroller, senior executive branch officials and members of the legislature.
- Commission will meet on June 1 of every fourth year, commencing June 1, 2015.
- Requires the Commission to examine the prevailing adequacy of pay levels and other benefits, including level of per diems and reimbursements and salaries paid to legislators pursuant to section 5-a of the Legislative Law and determine whether any such pay levels and other benefits warrant elimination or adjustment.
- Factors the Commission would consider include overall economic climate, rates of inflation, changes in public-sector spending, levels of compensation and non-salary benefits received by executive branch officials and legislators of other states and the federal government, compensation levels of professionals in government, academia and private and nonprofit enterprise, and the state’s ability to fund increases.
- If the Commission recommends adjustment of legislative pay, the Commission is required to create two-tiered system as follows: (1) a salary for legislators who agree not to receive income from outside sources and (2) a lower salary for legislators who elect to receive income from outside sources. Requires Commission to consider recommending that if legislators elect the second tier, the outside income earnings may be capped and the source of such outside income be disclosed.
- Commission is made up of three members, with the Governor, Temporary President of the Senate, and Speaker of the Assembly each receiving one appointment.

- Requires the Commission to provide a report to the Legislature not less than 150 days after establishment if the commissioners unanimously agree to the contents of the report. The Legislature must enact any proposal.

PART J - Establish amnesty periods in the New York State Health Insurance Program

- Authorizes the President of the Civil Service Commission to establish amnesty periods in the New York State Health Insurance Program (NYSHIP) without restriction.
- Prohibits NYSHIP from seeking recovery of any claims paid on behalf of the ineligible dependent.
- Prohibits the refund of premium paid on behalf of the ineligible dependent.
- Exempts employees from disciplinary, civil or criminal action resulting from the coverage of the ineligible dependent.

PART K: Increase permissible deposit and fund balance in the Rainy Day Reserve Fund, expand and modify reporting requirements for pension and consulting services.

- Increases the Rainy Day Reserve Fund maximum balance from three to eight percent of the aggregate amount projected to be disbursed from the General Fund during the fiscal year immediately following the then-current fiscal year. Increases the maximum allowable deposit from 0.3 percent of the General Fund spending to one percent of General Fund spending. Reduces the number of consecutive months from five to three that the State's Coincident Economic Index must decline to permit funds to be transferred from the Rainy Day Reserve Fund to the General Fund and makes corresponding amendment to provide that such transfer authority lapses when the index increases for three consecutive months.
- Requires each state agency to report on disbursements for consulting services for the prior two fiscal years, commencing with the 2016-17 budget.
- Requires the New York State and Local Employees' Retirement System, the New York State Police and Fire Retirement System, the New York State Teachers' Retirement System, the New York City Employees' Retirement System, the New York City Teachers' Retirement System, the New York City Police Pension Fund, the New York City Fire Pension Fund and the New York City Board of Education Retirement System to annually report estimated out-year employer pension contribution rates.

PART L - Provides a decrease in state assistance to eligible municipalities in which a video lottery gaming facilities are located

- Decreases the amount of appropriated state aid provided to municipalities that receive VLT impact aid. The proposal would decrease the amount of aid provided from seventy percent (mirroring levels provided in 2008 and restored in state fiscal year 2014-15) to fifty percent as provided in state fiscal year 2013-14.

PART M - Amends the Public Bidding Law in relation to Office of General Services (OGS) Emergency Contracts

- Extends provision allowing OGS to enter into emergency contracts for two years. Increases the monetary threshold for contracts that do not need to comply with competitive bidding requirements to \$1,000,000.

PART N - Amends the Public Bidding Law in relation to the delegation of contracts by the Office of General Services (OGS)

- Increases the monetary threshold where an agency or department need not utilize OGS for capital projects purchases from \$50,000 to \$150,000.

PART O - Create the Dedicated Infrastructure Investment Fund

- Creates a new fund to be known as the Dedicated Infrastructure Investment Fund (DIIF).
- Prescribes that the DIIF shall consist of two separate and distinct accounts to be called the: (1) Upstate Revitalization Account; and (2) the Special Infrastructure Account, and describes the uses of each account.
- Provides transfer authority, allowing the General Fund to send money to, and receive money from, the DIIF.
- Limits the ability to transfer money from the DIIF to the General Fund to three specific needs, as follows:
 - o In the case of an economic downturn as measured objectively using the State's Coincident Economic Index;
 - o To respond to or mitigate the effects of a man-made or natural disaster; or
 - o To satisfy costs related to Medicaid disallowances for the Office of People with Developmental Disabilities.

PART P - Authorization for transfers, temporary loans, and amendments to miscellaneous capital/debt provisions, including bond caps

- Provides statutory authority for the administration of accounts and funds within the SFY 2015-2016 budget.

**FY 16 NEW YORK STATE EXECUTIVE BUDGET
EDUCATION LABOR AND FAMILY ASSISTANCE
ARTICLE VII LEGISLATION
[S.2006/A.3006]**

PART A - Amends the Education Law and makes other changes necessary to authorize school aid and authorize education-related programs in the budget

- **Contract for Excellence:** Requires schools districts currently in the Contract for Excellence program to remain in the program, unless all of the schools within the school district are reported as “In Good Standing”.
- **State Aid Adjustments:** Freezes school aid claims and payments at the database level used to compute aid for the Executive Budget.
- **Commercial Gaming Grants:** Establishes a payment schedule for distribution of the commercial gaming grants and establishes apportionment within State Finance Law.
- **Teachers of Tomorrow:** Extends the program for the SY 2016.
- **Special Education Reform:** Extends the special education class size waiver program for the Big Five school districts for the SY 2016. Also allows schools districts, BOCES, and approved private schools to submit an application for a waiver from any requirement imposed on special education services. The waiver will be granted if the school provides an innovative special education program, consistent with federal requirements, which will enhance student achievement and/or opportunities for placement in classes and programs.
- **Preschool Special Education Reform:** Establishes a regional rate for Special Educational Itinerant Teacher (SEIT) services.
- **Consortium for Workforce Education:** Extended through SY 2016.
- **School Bus Leasing:** Extended through SY 2016.
- **Conditional Appointment of Employees:** Extends until July 1, 2016 the ability for BOCES to conditionally hire employees.
- **Bus Driver Safety:** Continued at a funding level of \$400,000 for training purposes.
- **Public Libraries:** Extends support for public libraries for one year.

PART B – Streamline New Education Program Approval to Meet Workforce Needs

- Provides that any new curriculum or program of study offered by a four year college or community college at the State University of New York (SUNY) or the City University of New York (CUNY), that does not require Board of Regents approval of a master plan amendment and that is approved by the respective Boards of Trustees, shall be deemed registered with the State Education Department.

PART C – Enacts the Get On Your Feet Loan Forgiveness Program

- Establishes the Get On Your Feet Loan Forgiveness Program to alleviate federal student loan debt for New York state college graduates in an amount equal to 100 percent of their federal student loan payment for the first two years of repayment provided such graduate is enrolled in the federal Pay as You Earn (PAYE) income-based loan repayment program.
- To be eligible, an applicant must: (1) have graduated from a high school located in New York or attended an approved program for a high school equivalency diploma (GED) and have received a GED; (2) have graduated and obtained an undergraduate degree from a college or university with its headquarters located in New York in or after the two thousand fourteen—fifteen academic year; (3) apply for this program within two years of college graduation; (4) be a participant in a federal income driven repayment plan whose payment amount is generally 10 percent of discretionary income; (5) have income of less than fifty thousand dollars; (6) be a resident of New York; and (7) work in New York, if employed.

PART D - Enacts the New York State Dream Act

- Provides Tuition Assistance Program (TAP) awards to students without lawful immigration status who meet the following criteria:
 - o The student must have attended a registered New York State high school for two or more years, graduated from such high school and applied for attendance to an undergraduate program at a New York State institution of higher education within 5 years of receiving their diploma; or attended an approved general equivalency program, received a general equivalency diploma (GED) and applied for attendance to an undergraduate program at a New York State institution of higher education within 5 years of receiving their diploma;
 - o A student without lawful immigration status shall also be required to file an affidavit with the college stating that such student has filed an application for legalization of his or her immigration status or will file as soon as he or she is eligible to do so.
 - o Provides Graduate Tuition Assistance Program (TAP) awards under the same criteria for undergraduate awards except that the student must apply to graduate school within ten years of receiving a high school diploma or GED.

- Extends all other criteria, exemptions or opportunities found within the education law pertaining to citizen students to those students without lawful immigration status such as:
 - o Waiving residency requirements for TAP for members, spouses or dependents of a member of the armed forces;
 - o Allowing currently enrolled college students who do not have New York State residence to claim their college's location as their residence for geographic eligibility;
 - o Provides that students without lawful immigration status shall be eligible for any scholarship in Articles 13 or 14 of the education law. These include regents scholarships and any other named scholarship program such as the New York State Memorial Scholarship, Flight 587 Memorial Scholarship or any loan forgiveness or scholarship program awarded to certain professions such as the Social Worker or Nursing Loan forgiveness programs;
 - o Provides that students without lawful immigration status shall also be eligible for state aid to independent college programs including the Higher Education Opportunity Program (HEOP); and for undergraduate or graduate science and technology entry program funds.
- Provides that families of students without lawful immigration status may participate in the College Choice Tuition Savings program through the use of an employee identification number or individual taxpayer identification number.
- And finally, provides that the President of the Higher Education Services Corporation (HESC) in consultation with the Commissioner of Education shall establish application procedures for TAP.

PART E - Establish the Education Tax Credit

- Creates the Education Tax Credit for individuals and corporate franchise taxpayers that make qualified contributions to:
 - o Public schools or school districts, not including charter schools;
 - o Local Education Funds or School Improvement Organizations, which are defined as not-for-profit organizations that provide support or educational programs to public schools; or
 - o Educational Scholarship Organizations (ESOs)
- ESOs are defined as not-for-profit organizations that (1) use at least 90 percent of their qualified contributions for scholarships to eligible pupils; (2) provide more than 50 percent of their scholarships to students whose family income does not exceed 150 percent of the income qualifications required for reduced price school lunches under the National School Lunch Act; and (3) provide scholarships to not fewer than three public or non-public schools.
- Defines eligible pupils as children that reside in a household with a federal adjusted gross income of \$250,000 or less, provided however, for households with three or more dependent children, such income level shall be increased by \$10,000 per child in excess of two, not to exceed \$300,000.

- Allows taxpayers to claim a maximum credit amount of 75 percent of the taxpayer’s qualified contributions, capped at \$1 million. Any amount of qualified contributions that exceed tax liability for any given tax year may be carried forward for 5 years.
- Requires taxpayers to add any amount claimed as a charitable donation at the federal level back to the taxpayer’s New York taxable income.
- Caps the tax credit at \$100 million annually and provides that 50 percent of the annual cap is available for qualified contributions made to public schools, School Improvement Organizations, and Local Education Funds; and 50 percent of annual cap is available to ESOs.
- Enactment of Education Tax Credit is contingent upon enactment of the Dream Act.

PART F – Standardize College Financial Aid Award Letters

- Directs the Superintendent of Financial Services in consultation with the President of the Higher Education Services Corporation (HESC) to develop a standard financial aid award letter which shall clearly delineate (1) the estimated cost of attendance; (2) all financial aid offered, with an explanation as to which components will require repayment; (3) any expected student and/or family contribution, (4) campus-specific graduation, median borrowing and loan default rates; and (5) any other information as determined by the Superintendent in consultation with the President.

PART G – Allow Public Accounting Firms to have Minority Ownership by individuals who are not Certified Public Accountants (CPA)

- Authorizes public accounting firms to incorporate in New York State with minority ownership by individuals who are not CPAs provided that the words, “Certified Public Accountant” or the abbreviation, “CPA” do not appear in the firm’s name.

PART H – Implement Uniform Prevention and Response Policies and Procedures relating to Sexual Violence in all Colleges and Universities

- Requires all colleges and universities in New York State that receive state aid to implement uniform policies and procedures relating to sexual violence including sexual assault, domestic violence, dating violence and stalking.
- Each policy must include a definition of “affirmative consent” to be defined as: “clear, unambiguous, knowing, informed, and voluntary agreement between all participants to engage in sexual activity. Consent is active, not passive. Silence or lack of resistance cannot be interpreted as consent. Seeking and having consent accepted is the responsibility of the person(s) initiating each specific sexual act regardless of whether the person initiating the act is under the influence of drugs and/or alcohol. Consent to any sexual act or prior consensual sexual activity between or with any party does not constitute consent to any other sexual act. The definition of consent does not vary based upon a participant’s sex, sexual orientation, gender identity or gender expression.

Consent may be initially given but withdrawn at any time. When consent is withdrawn or cannot be given, sexual activity must stop. Consent cannot be given when a person is incapacitated. Incapacitation occurs when an individual lacks the ability to fully, knowingly choose to participate in sexual activity. Incapacitation includes impairment due to drugs or alcohol (whether such use is voluntary or involuntary), the lack of consciousness or being asleep, being involuntarily restrained, if any of the parties are under the age of 17, or if an individual otherwise cannot consent. Consent cannot be given when it is the result of any coercion, intimidation, force, or threat of harm.”

- Each policy must also include the following:
 - Alcohol and/or drug use amnesty in sexual violence cases: This policy states that an individual will not be charged with a code of conduct violation for the use of alcohol and/or drugs if he/she is a witness to or the victim of a sexual assault, is reporting in good faith and was under the influence at or near the time of the incident.
 - Victim and Survivor Bill of Rights: states clearly and plainly that colleges and universities take these crimes seriously, will support victims and survivors of these crimes, and will offer them opportunities to disclose these crimes, seek resources, and report to law enforcement and/or campus professionals. This Bill of Rights shall be distributed widely to students and college community members and shall be sent electronically to students at least once annually.
 - Response to Reports: requires that institutions notify students about rights and recourses available to them and how the college will respond to reports of sexual assault, domestic violence, dating violence and stalking, and provides a list of resources to disclose and report violence, intervention, medical and mental health counseling availability, protection and accommodations and information about the student conduct process.
 - Campus Climate Assessments: Starting in the academic year that begins at least one year following passage of this legislation, all colleges and universities shall conduct a campus climate assessment pertaining to sexual assault, domestic violence, dating violence and stalking, developed using standard and commonly recognized research methods and shall conduct such assessment no less than every other year.
 - Options for Confidential Disclosure: requires that institutions use plain language to notify students about the laws surrounding confidentiality and privacy.
 - Student Onboarding and Ongoing Education Guide: requires all incoming freshman and transfer students to undergo training and education on campus policies, possible sanctions, applicable federal and state laws and other topics related to sexual assault, and requires student athletes and all officers and leaders of recognized organizations to complete additional training on sexual assault policies, and
 - Privacy in Legal Challenges to Conduct Findings: provides exceptions from disclosure for testifying witnesses in cases where a student who has been found responsible brings and action against the college.

PART I – Authorize the pass-through of any federal Cost of Living Adjustment in relation to Supplemental Security Income (SSI) which becomes effective on or after January 1, 2016

- Establishes specific amounts for the monthly Personal Needs Allowance (PNA) and the monthly standard of need for SSI recipients in various living arrangements in the Social Services Law. The federal SSI benefit amount is increased annually, through a cost of living adjustment (COLA), and State Law must be amended accordingly to ensure accurate payments are made.
- Sets forth the actual dollar amounts for the 2015 PNA and the standard of need for eligibility and payment of additional State payments. It also authorizes those amounts to be automatically increased by the percentage of any federal SSI COLA which becomes effective within the first six months of calendar year 2016.
- Legislation effectuating the federal SSI COLA has been enacted every year since 1984. The pass-through authorized under this proposal would take effect on December 31, 2015.

PART J - Raise the Age of Juvenile Jurisdiction

- Raises the age of criminal responsibility from 16 to 18 years of age, increasing it to 17 years of age in January 2017, and then to 18 years of age in January 2018.
- Expands family court jurisdiction to non-violent felonies, misdemeanors, and specified violations for persons 16 and 17 years old.
- Creates a Youth Part in Superior Court that would:
 - adjudicate specified criminal offenses for those persons 16 and 17 years of age, including homicide, rape, felony vehicular assaults, and aggravated criminal contempt.
 - removes non-violent offenses to Family Court on a discretionary basis.
 - shares concurrent jurisdiction with Family Court, allowing cases to be returned from family court.
 - require specially trained Judges.
- Prohibits the confinement of any minor in an adult jail or prison. The detention and/or incarceration of those age 16 and 17 would be administered by the Office of Children and Family Services (OCFS).
- Proposes determinate sentencing for juvenile offenders and youthful offenders based on the age as well as a presumption to grant youthful offender status.
- Proposes conditional sealing by the court for those under 20, without application from the defendant. At the end of a set time periods, correlated to the level of the crime, the Judge would evaluate and determine if the offender met conditional sealing criteria. Records would be unsealed upon a new arrest.

- Requires parental notification for those 16 and 17 years of age upon arrest and questioning to occur in Office of Court Administration (OCA) approved rooms. Also requires those questioned to be advised of certain legal rights, including the right to counsel.
- Prohibits the detention and placement of those charged with certain offenses, including violations, and misdemeanors where there is no harm to a victim and the offender does has less than two prior misdemeanors. Mandates diversion attempts for low risk misdemeanor cases.
- Prohibits the use of detention in person in need of supervision (PINS) proceedings effective January 1, 2018.
- Provides for an extension of time for probation adjustment in family court in order to provide services, including new family engagement specialists to assist in adjustment. Also allows the probation department to request an order of protection during the extension.
- Creates family support centers to provide comprehensive services to children at risk and PINS, including assessment and screenings, crisis intervention, and family mediation and probation family engagement specialists to facilitate adjustment.

PART K – Provides for the issuance of adoption assistance payments for the private adoption of children with special needs only when the adoptive parents reside in New York State at the time of application

- Confirms the Social Services Law to current federal child welfare policy which directs states to pay adoption assistance payments for the private adoption of children with special needs only when the prospective adoptive parent or parents reside within New York State at the time of application. Such payments would not be permitted when the prospective adoptive parent or parents does not reside within the state at the time of application.

PART L – Make statutory changes to comply with the recent federal Preventing Sex Trafficking and Strengthening Families Act (H.R. 4980 of 2014)

- Confirms State law to the federal Preventing Sex Trafficking and Strengthening Families Act (the Act) avoiding a potential reduction in federal funding under Title IV-E of the Social Security Act (payments for foster care and adoption assistance).
- Establishes provisions within the Kinship Guardianship Assistance Program statute in order to provide continued funding to a successor guardian in the event a child’s relative guardian had become incapacitated or upon such relative guardian’s death.
- Reduces, where applicable, the age with which a permanency hearing must address the services a foster child is to receive to help transition him or her to independent living from 16 to 14 years of age.

- Requires that the permanency goal of Another Planned Permanent Living Arrangement (APPLA) only be considered for those foster children who are 16 years of age or older; document the intensive, ongoing and, as of the date of the permanency hearing, unsuccessful efforts to find an alternative goal to APPLA; and detail the steps taken to ensure regular, ongoing opportunities to engage the foster child in age or developmentally appropriate activities.
- Authorizes the office of children and family services or a local social services district, with whom a child is in such agency's custody, to obtain, on behalf of such child, a certified copy or transcript of one's birth record. Moreover, the collection of a fee in order to receive said record is expressly prohibited.
- Permits the office of children and family services or a local social services district to file a report with the National Crime Information Center (NCIC) when a youth, who is under the age of 21 and was previously in the placement, care or supervision of such office or district, including any subject child of a child protective investigation, has gone missing and such office or district has reasonable cause to believe the youth is, or is at risk of being, a sex trafficking victim.

PART M - Provides for the use of \$125 million in excess Mortgage Insurance Fund (MIF) reserves for certain housing and community preservation programs

- Provides for the dispersion of up to \$125 million in reserve amounts from the Mortgage Insurance Fund (MIF), which are projected to be accessible without negatively impacting the Fund's credit rating, to be utilized for specified housing initiatives including:
 - o Up to \$21.6 million for reimbursing costs associated with the Rural Rental Assistance Program;
 - o Up to \$42 million for facilitating the refinancing and capital repair of Mitchell-Lama properties;
 - o Up to \$8.4 million for the reimbursement of neighborhood preservation program contracts;
 - o Up to \$3.5 million for the reimbursement of rural preservation program contracts;
 - o Up to \$17 million for the reimbursement of rural and urban community reinvestment fund program contracts;
 - o Up to \$7.5 million for purposes of carrying out the provisions of the low income housing trust fund program;
 - o Up to \$8.5 million for the purpose of reimbursing costs associated with the homes for working families program contracts; and,
 - o Up to \$16.3 million for the New York to the homeless housing and assistance corporation for the support of the state supportive housing program, the solutions to end homelessness program, support of aids housing program, or grantees under those programs

PART N – Increases the Minimum Wage.

- Increases the minimum wage to \$11.50 per hour in New York City and to \$10.50 for the rest of the State. This increase will take effect on and after December 31, 2016.
- The Statewide minimum wage is currently set at \$8.75 per hour and will increase to \$9.00 per hour on and after December 31, 2015.
- Continues the provision increasing the State minimum wage if the Federal minimum wage rises above New York's wage.

PART O – Provides for a leave of absence for healthcare professionals who volunteer to fight Ebola.

- Provides employees, who are healthcare professionals, the right to request a leave of absence to fight Ebola, which an employer shall grant, provided that such employee's absence does not impose undue hardship on the employer's business or operations.
- Employees who volunteer to fight Ebola are protected by existing State laws that prohibit discrimination on the basis of actual or perceived disability. Upon return from fighting Ebola, healthcare professionals shall be provided with a bill of rights outlining these existing anti-discrimination laws.
- An employee's leave of absence request shall be made, in writing, at least 21 days prior to the start of such leave and shall identify the duration of such leave, the organization and country of the service to be volunteered in. Employers have the right to request notarization of such request.
- Employees who take such leave shall be restored at the completion of such leave to the same or comparable position without loss of seniority, shall be entitled to participate in insurance and other benefits pursuant to the current laws relating to employees returning from furlough at the time the request for leave was made.
- Allows a shorter leave request to be negotiated if the length of an employee's leave request is found to pose undue hardship on the employer. If such an agreement cannot be reached, the leave of absence shall be found to be denied. Employees may petition to the Commissioner of Labor for review of such denial.

PART P – Eliminates 30 fees assessed by the Department of Labor (DOL) for a variety of inspection and enforcement activities and permits, while retaining the necessary functions associated with those fees.

- Eliminates certain fees, which would result in the loss of \$243,000 annually in recurring revenue to the Financial Plan. Nine of these fees will be eliminated through regulation and are not in this bill.
- The statutory fees to be eliminated are as follows:
 - External and Internal Antique Boiler Inspection Fees (2): \$25 fee charged to the owners of antique steam engines and other boilers that must be inspected annually.
 - Miniature Boiler Inspection Fee: \$50 fee charged to the owners of miniature boilers that must be inspected annually.
 - Commissary Operator Permit Fee: \$40 fee charged to commissary operators who apply for a one-year permit to operate a commissary that serves migrant farm workers at the camp or processing plant where they are employed.
 - Defense Dispensation Fee: \$40 fee charged to Defense contractors and canneries that apply for a dispensation from certain provisions of the Labor Law.
 - Day of Rest Easement Application Fee: \$40 fee charged to employers that apply for an exemption from the day of rest statute that requires employees be given one 24-hour period off from work each calendar week.
 - Farm Grower Permit Fee: \$40 fee charged to agriculture growers who apply for a one-year permit that allows the grower to employ more than five non-H2A migrant farm workers.
 - Farm Labor Contractor Permit Fee: \$200 fee charged to farm labor contractors that apply for a one-year permit to transport and provide non-H2A migrant farm workers to a grower.
 - Industrial Homework Certification Fee (2): \$100 fee charged to manufacturers who apply for a one-year permit that allow the manufacturer to distribute unfinished materials to employees for completion in their homes. An annual \$25 fee is additionally charged per employee certified as such.
 - Professional Employer Organization Registration and Renewal Fees (2): \$1,000 initial registration fee charged to professional employer organizations to allow the leasing of employees to businesses in New York State. A \$500 renewal fee is charged annually.
 - Professional Employer Organization Exemption Fee: \$250 fee charged to professional employer organizations annually that are already licensed in another state.
 - Workplace Safety and Loss Certification Fee: \$1,000 fee charged to individuals who apply and are certified to conduct workplace safety and loss prevention consultations.
 - Workplace Safety and Loss Specialist Certification and Recertification Fee (2): \$800 fee charged to individuals who receive certification as a workplace safety and loss

prevention management specialist. A \$600 recertification fee is charged every three years with \$100 charged for each additional recertification.

- o Workplace Safety and Loss Consultation Fee: \$350 per day charged to clients who receive a workplace safety and loss prevention consultation from DOL staff.
 - o Written Assurances Fee: \$100 fee charged to apparel industry manufacturers or contractors when they apply for a one-year written assurance from DOL that a subcontractor has complied with certain requirements of the Labor Law.
 - o Slot Machine Repair License Fees (2): \$500 fee for each machine used in the slot machine apprenticeship program. \$100 fee for each person registered in such program. Both fees renewable every six months.
 - o Building Plans Exam Fee: \$200 fee charged for the examination of plans submitted to DOL for review and approval to build or alter a place of public assembly located therein. The fee is based on the estimated cost of the project with a maximum charge of \$200.
- The regulatory fees to be eliminated are as follows:
 - o Boiler Certificate of Competency Fee: \$35 fee charged annually to inspectors working for authorized insurance companies to obtain a certificate indicating their ability to inspect boilers on behalf of DOL.
 - o Boiler Shop Survey Fee: \$600 fee charged every three years to boiler manufacturers and repairers upon submission to DOL of the required plan detailing their quality control system.
 - o Laser Regulation Permit Fee: \$600 fee charged every three years to organizations that operate lasers, upon registration of mobile lasers and laser installations with DOL.
 - o Scaffold Plan Exam Fee: \$1,000 fee charged to businesses for each required submission of detailed scaffold equipment plans that will be used to perform work on buildings taller than 75 feet.
 - o Ski Tows and Passenger Tramways Fees (2): \$50 (ski tow) and \$100 (ski lift or tram) fees are charged to ski areas and other passenger tramway operators at the time of the annual DOL inspection.
 - o Workplace Safety and Loss Incentive Application and Renewal Fees (2): \$100 fee charged to individuals or businesses who apply for certification as a workplace safety and loss prevention management specialist. The fee is assessed per program up to \$300 per individual applicant. A \$100 renewal fee is charged per program every three years for a maximum of \$300.
 - o Workplace Safety and Loss Recertification Application Fee: \$300 fee charged every three years to individuals certified to conduct workplace safety and loss prevention consultations.

PART Q - Make Experiential Learning a Graduation Requirement

- Requires the SUNY Board of Trustees and the CUNY Board of Trustees to pass a resolution providing that students enrolled in an academic program shall be required to participate in an approved experiential or applied learning activity as a degree requirement.

**FY 16 NEW YORK STATE EXECUTIVE BUDGET
HEALTH AND MENTAL HYGIENE
ARTICLE VII LEGISLATION
[S.2007/A.3007]**

PART A – Amend various statutory provisions to achieve savings reflected in the 2015-16 Health Budget.

- Repeals the requirement that the Department of Health (DOH) establish and maintain physician profiles (making the information available through the Department’s website), and the associated reporting requirements for physicians. Preserves the requirement that Office of Professional Medical Conduct (OPMC) notify hospitals where the licensee has privileges, the licensee’s primary practice setting group practice, and health plans they are affiliated with, regarding OPMC findings.
- Repeals provisions requiring DOH to audit the number of working hours for hospital residents. The Department currently contracts for this audit and believe it to be duplicative of the Federal process used by the Accreditation Council for Graduate Medical Education (ACGME).
- Eliminates the Enhancing the Quality of Adult Living program (EQUAL).

PART B - Make statutory changes necessary to continue implementation of Medicaid Redesign Team recommendations

- Authorizes the Commissioner to negotiate directly with pharmaceutical manufacturers for supplemental rebates for Medicaid fee-for-service and managed care enrollee drug utilization. The authority is limited to out-patient drugs for which the manufacturer has a current federal rebate agreement in effect.
- Increases the current Medicaid fee-for-service average wholesale price (AWP) discount for brand name drugs from AWP minus 17 percent to AWP minus 24 percent, and increases the DOH prescription brand name drug dispensing rate to providers from \$3.50 to \$8.00 per prescription.
- Authorizes the Commissioner to require prior authorization for drugs meeting the Clinical Drug Review Program (CDRP) criteria prior to receiving a recommendation from the Drug Utilization Review (DUR) Board.
- Authorizes the Commissioner to require manufacturers of drugs utilized through the State’s Medicaid fee-for-service pharmacy program, which are eligible for reimbursement, to provide a minimum level supplemental rebate to the State. The Commissioner may require prior authorization of a manufacturer’s drugs if a minimum supplemental rebate is not provided.

- Eliminates prescriber prevails provisions for the dispensing of prescription drugs under fee-for-service Medicaid that are not on the preferred drug list.
- Requires federally participating section 340B drug providers to bill managed care plans at the actual acquisition cost for 340B drugs in order to align with the same billing requirements for fee-for-service recipients.
- Consolidates existing language approved in budget bills since 2011 into provisions in consolidated law relating to the establishment and implementation of provisions related to the Medicaid Global Cap.
- Eliminates the New York Prescription Saver Program.
- Reduces the assessment on general hospital inpatient obstetrical services by \$15 million.
- Establishes a general hospital quality pool. Funding awards would be disbursed to incentivize and facilitate quality improvements in hospitals.
- Authorizes up to \$12 million in enhanced payments to sole community hospitals, as defined under Medicare, for inpatient and outpatient services. Sole community hospitals are a discrete subset of the State's rural hospital community that have a unique set of characteristics.
- Increases the Vital Access Provider (VAP) program carve out from \$5 million to \$7.5 million annually (including both State and Federal shares).
- Provides \$10 million in VAP funding specifically for providers in rural areas and for providers that are considered essential community providers. These providers could include hospitals, nursing homes, and clinics.
- Makes retroactive changes the methodology for the distribution of Upper Payment Limit (UPL) payments to certain New York City Health and Hospital Corporation (HHC) hospitals eligible for such payments, in a step toward satisfying requirements imposed by the Centers for Medicaid and Medicare Services (CMS).
- Eliminates notice requirements related to hospital inpatient and diagnostic and treatment center rates.
- Authorizes the Commissioner to distribute \$5 million in health home infrastructure grants to establish better linkages between health homes and the criminal justice system, with the goal of promoting post-incarceration treatment and increasing utilization of outpatient judicial diversion programs without oversight by the State Comptroller's Office.
- Excludes family planning services from ambulatory patient group reimbursement rates to maximize federal reimbursement.

- Authorizes the Commissioner of Health to determine rates of payment for the Basic Health Plan program.
- Authorizes supplemental payments to managed care organizations for professional services provided through State University of New York clinical practice management plans.
- Stipulates that when federal Medicare pays a portion of a health claim, the State's Medicaid program will only pay the provider the portion that would bring the total cost of the claim to the maximum that would have been covered by Medicaid. Thus, if Medicare paid more for a claim than would have been paid by Medicaid, Medicaid would not make any additional payment to the provider.
- Eliminates spousal impoverishment by requiring spousal support for the costs of community based long-term care.
- Authorizes the Commissioner to contract with one or more outside entities to conduct an assessment of the mobility and transportation needs of persons with disabilities and other special needs populations.
- Clarifies that the State or a local social services district is not required to provide Medicaid dollars or grants for the purpose of obtaining emergency medical care, home care or related services and supplies prior to being determined eligible for the program.
- Establishes an initiative requiring any additional federal funding generated by the Community First Choice State Plan Option be used for the implementation of the State's Olmstead plan.
- Authorizes the establishment of a nursing home energy efficiency and/or disaster preparedness demonstration program. Would be limited to real property capital costs.
- Eliminates Recruitment, Training and Retention rate enhancements along with attestation requirements for various home health and community based service providers. The proposal maintains funding levels, but moves that funding to the providers' base rates.
- Authorizes term appointments, limited to 60 months, within the Office of Health Insurance Programs (OHIP) related to positions that require specialized expertise.
- Extends and increases the authority of the Commissioner to make grants up to \$15 million to transition children in voluntary foster care to managed care.
- Transfers certain non-citizens in a valid nonimmigrant status from fully state funded Medicaid to the Basic Health Plan.

PART C – Make statutory changes necessary to align Child Health Plus rates with Medicaid managed care rates for certain providers

- Requires rates paid under Child Health Plus (CHP) for ambulatory behavioral health services be equivalent to the Medicaid ambulatory patient group rates for the same services. The rates will be effective through December 31, 2016 for patients in New York City, and through December 31, 2017 outside of New York City.

PART D - Extend various provisions of the Public Health, Social Services and Mental Hygiene Laws, including continued authorization of previously enacted Medicaid savings initiatives

- Proposes to permanently extend:
 - Authorization for bad debt and charity care allowances for certified home health agencies (CHHAs);
 - Provisions relating to Medicaid capital cost reimbursement;
 - The nursing home reimbursable cash assessment program;
 - Authorization for the continued operation of Project Eldercare, a managed long-term care operating demonstration project;
 - The exclusion of the 1996-97 trend factor projections or adjustments from nursing home and inpatient rates;
 - The 0.25 percent trend factor reduction for hospitals and nursing homes;
 - The requirement that nursing homes, hospitals, certified home health care agencies, and long term home health care providers maximize Medicare revenues;
 - The requirement that parties to a contract between a hospital and a managed care organization continue to abide by the terms of the contract for two months from the effective date of contract termination or nonrenewal, unless certain circumstances are met;
 - Limiting the reimbursement of long term home health care program administrative and general costs to not exceed a Statewide average;
 - Authorization of certain provisions related to the New York State Medical Care Facilities Financing Act, which relate to the financing of certain health care capital improvements;
 - Provisions related to Medicaid co-payments;
 - Provisions related to managed long-term care plans, including those related to increased certificates of operation, the authorization of the Commissioner to submit waivers necessary to continue Medicaid managed-long term care, and guidelines for patient assessment timeframes;
 - The authorization of the managed long-term care program;
 - The authorization of episodic payment per 60 day period of care for certified home health agencies;
 - The authority of the Commissioner to contract for Medicaid transportation management; and permanently eliminates previously enacted fast contracting provisions for the procurement of a transportation management contract;
 - Provisions related to the New York State Medical Care Facilities Financing Act, which permits flexibility in contracting for goods and services by State-operated hospitals; and

- Provisions related to the Statewide Planning and Research Cooperative System (SPARCS) and the Statewide Health Information Network of New York (SHIN-NY).
- Extends for two years the statutory requirement that establishes licensed home care service agencies in adult homes or enriched housing programs as providers of personal care and limited medical services; and authorization for Healthcare Efficiency and Affordability Law (HEAL) funding from pools related to the Health Care Reform Act.
- Extend for three years the collaborative drug therapy management program for teaching hospitals; and authorization for emergency services personnel in certain areas of the State to be certified or recertified without a written examination if they meet certain requirements.
- Extend for four years the limit on payment of nursing home appeals to \$80 million annually.
- Permanently eliminates a \$1.5 million reconciliation limit for the certified home health care agency and long term home health care program administrative and general caps.

PART E - Make statutory changes necessary related to payment of indigent care pool funds for uncompensated care for three years

- Extends the General Hospital Indigent Care Pool for three years to December 31, 2018. Allows DOH to continue to phase in adjustments in Disproportionate Share Hospital (DSH) payments to reflect required changes in payment methodologies. Caps the maximum facility reductions in pool payments at 15% in calendar year 2018.
- Authorizes DOH to adjust DSH payments to general hospitals in the event there is a reduction in federal funding.

PART F - Make statutory changes necessary to implement Value Based Payments (VBPs) within the Delivery System Reform Incentive Payment program

- Authorizes managed care plans to contract for value based payments (VBPs) to providers and authorizes DOH to utilize value base reimbursement methodologies.
- Clarifies that the Commissioner has the authority to establish VBPs for Performing Provider Systems (PPSs) participating in the Delivery System Reform Incentive Program (DSRIP), or for a subset of such providers.
- Authorizes such PPSs, or subset of PPS providers, to arrange by contract for the provision and delivery of health care services.
- Authorizes the Commissioner, in consultation with the Superintendent of Financial Services, to make regulations relating to VBPs. Provides the authority to maintain a VBP system once the DSRIP waiver is concluded.

PART G - Make statutory changes necessary to establish an assessment on individual, small group and large group health insurers that will sustain NY State of Health operations

- Authorizes the Superintendent of Financial Services to assess a fee on health insurers to fund operating costs of the New York health benefit exchange, New York State of Health (NYSOH).

PART H - Modify provisions regarding establishing and operating limited services clinics, standardizing urgent care centers, eliminating certain upgraded diagnostic and treatment centers; and charging the Public Health and Health Planning Council with reviewing sedation and anesthesia procedures in outpatient settings

- Authorizes the establishment of limited services clinics in retail settings.
- Requires accreditation and registration of urgent care centers, and limits the use of such terminology.
- Repeals statute that allows the Commissioner to authorize upgraded diagnostic and treatment centers in rural areas to provide limited emergency services.
- Allows the Public Health and Health Planning Council (PHHPC) to review the type of procedures performed in outpatient settings that involve sedation and anesthesia and, if necessary, make recommendations for changes.

PART I - Modify various provisions of law to remove barriers to obtaining HIV/AIDS treatment and to engaging in appropriate risk reduction activities to limit the spread of HIV/AIDS

- Eliminates the written consent requirement for HIV related testing conducted in a facility under the correction law.
- Proposes to exclude from evidence of guilt, or probable cause for an arrest, the possession of condoms for the misdemeanor crimes of Prostitution and Loitering for the Purpose of Engaging in a Prostitution Offense.
- Proposes to clarify that the current exemption of hypodermic syringes or needles obtained and possessed pursuant to Public Health Law for the misdemeanor crimes of Criminally Possessing a Hypodermic Instrument and Criminal Possession of a Controlled Substance in the Seventh Degree, includes the State's syringe exchange and pharmacy and medical provider-based expanded syringe access programs.
- Exempts hypodermic syringes and needles obtained and possessed from the State's syringe exchange, and pharmacy and medical provider-based expanded syringe access programs, from the prohibition for the sale or purchase of such items contained in the General Business Law.

- Removes the limit on the number of syringes that a pharmacy can sell and discontinues the ban on advertising the availability of syringes without a prescription.

PART J - Provide an exemption to the Nurse Practice Act for advanced home health aides to authorize such individuals to perform advanced tasks in home care and hospice settings with appropriate training and supervision

- Authorizes the Commissioner of Education, in consultation with the Commissioner of Health, to develop regulations to allow certain tasks performed by an Advanced Home Health Aide (AHHA) to be exempt from the Nurse Practice Act under certain conditions.
- Provides a definition for AHHA and requires the commissioner to establish a process for limiting or revoking authorization to perform advanced tasks.
- Requires DOH, when a home health aide has satisfied all applicable training, competency examinations, and/or recertification requirements to perform advanced tasks, to indicate on the home care services worker registry that the training has been completed. Stipulates the registry also include any limitation or revocation of authorization to perform advanced tasks.
- Requires the Commissioner of Education, when determining which tasks may be performed by an AHHA, to consider the recommendations of a workgroup of stakeholders convened by the Commissioner of Health.

PART K - Implement various provisions related to streamlining the Certificate of Need (CON) process for hospitals and diagnostic and treatment centers

- Streamlines the certificate of need (CON) process for hospitals and diagnostic and treatment centers that provide primary care or are undertaking limited construction projects.
- Reduces the look-back period for the character and competence review for Article 28 facilities from 10 to seven years if PHHPC has previously reviewed an individual.
- Reorganizes provisions regarding PHHPC's review of transfers of voting rights or ownership interest in operator entities established under Articles 28 or 36.

PART L – Modifies various provisions of the public health law to expand office-based surgery requirements to include office-based anesthesia, standardize and limit the procedures permitted in such settings, and strengthen accreditation requirements

- Modifies various provisions of public health law to enhance office-based surgery requirements to include office-based anesthesia, standardize and limit the procedures permitted, and strengthen accreditation requirements in such settings.

PART M - Require local governments to notify the public and the Department of Health of their intent to discontinue water fluoridation, and establish a grant program to provide assistance to local governments to cover the cost of installing, replacing, repairing, or upgrading fluoridation equipment.

- Mandates counties, cities, towns, and villages seeking to discontinue water fluoridation in the public water supply to follow a prescribed process, provide a minimum of 90 days prior written notice to DOH of the municipality's intent to discontinue, and submit of a plan for discontinuance.
- Authorizes the Commissioner to provide grants to support the cost of installation, replacing, repairing or upgrading the fluoridation equipment. Stipulates that grants may not be used to support cost or expense of operation.

PART N - Authorize the State Office for the Aging (SOFA) to seek public input on the creation of an Office of Community Living to address the expansion of community living integration services for older adults and disabled individuals.

- Requires the Director of SOFA to collaborate with other state agencies and consult with stakeholders, providers, individuals and their families to gather data and information relating to the creation of a new Office of Community Living. Also requires the Director to submit a report and recommendations by December 15, 2015.

PART O – Authorize the Office of Mental Health to continue to recover Medicaid exempt income from providers of community residences

- Authorizes the Commissioner of the Office of Mental Health (OMH) to recover 50 percent of Medicaid overpayments paid to providers of community services.

PART P – Extend pilot program to restructure educational services for children and youth residing in Office of Mental Health hospitals

- Authorizes the Board of Cooperative Educational Services (BOCES) to provide students residing in OMH hospitals with any educational services provided to their component school districts when requested to do so by the school district where the hospital is located.
- Extends for three years the pilot program allowing BOCES to contract with OMH for the provision of special education and related services for certain patients residing in OMH hospitals.

PART Q - Establish a private equity pilot program, allowing up to five business corporations to make private capital investments to assist in restructuring health care delivery systems

- Authorizes up to five business corporations, subject to approval by PHHPC, to participate in a private equity pilot program to encourage the investment of private capital in health care facilities.

Such business corporations would be eligible to participate in debt financing provided by the Dormitory Authority of the State of New York.

PART R – Authorize the Office of Mental Health facility directors who act as representative payees to continue to use funds for care and treatment consistent with federal law and regulations

- Extends for three years current provisions of law that stipulate a facility director, acting as a representative payee, may apply a patient's personal funds for care and treatment without violating the director's fiduciary obligation to the individual.

PART S – Make technical amendments required to implement the expansion of the Nurse Practitioner Act exemption for direct care staff in non-certified settings funded, authorized or approved by the Office for People with Developmental Disabilities

- Amends the Social Services Law, Executive Law, and Mental Hygiene Law to clarify that OPWDD has statutory authority to oversee nursing-related services in non-certified settings, as well as authority to engage in the corporate practice of nursing.

**FY 16 NEW YORK STATE EXECUTIVE BUDGET
TRANSPORTATION, ECONOMIC DEVELOPMENT &
ENVIRONMENTAL CONSERVATION
ARTICLE VII LEGISLATION
[S.2008/A.3008]**

PART A – Make permanent certain provisions of law relating to the revenues and expenses of the Dedicated Highway and Bridge Trust Fund and the Dedicated Mass Transportation Trust Fund

- Makes permanent the authority for the Dedicated Highway and Bridge Trust Fund (DHBTF) and the Dedicated Mass Transportation Trust Fund (DMTTF) to receive various Department of Motor Vehicles (DMV) and other revenues, which would otherwise expire on April 1, 2015.
- Makes permanent the authority for the DHBTF to continue to fund DMV operations, which would otherwise expire on April 1, 2015.

PART B – Make the Infrastructure Investment Act permanent, expand the definition of authorized state entity, and increase threshold amounts for projects utilizing design-build contracts

- Authorizes all State agencies and public authorities to award a contract to a single entity for both the design and construction (design-build) aspects of a project.
- Increases the threshold for projects utilizing a design-build contract from a minimum of \$1.2 million to a minimum of \$5 million.
- Requires projects in excess of \$50 million to prepare a project labor agreement feasibility study.

PART C Repeal the Intrastate Authority Application Fee and authorize the Department of Transportation to charge safety inspection fees for certain types of vehicles

- Repeals the Intrastate Authority Application fee for carriers of passengers, property and household goods by motor vehicles.
- Authorizes the Department of Transportation (DOT) to charge safety inspection fees for certain types of for-hire/for-profit passenger vehicles. Vehicles used for school transportation or public transit are excluded.

PART D – Include the Ontario County transit system within the Rochester-Genesee Regional Transportation Authority district

- Allows the Rochester-Genesee Regional Transportation Authority (RGRTA) to receive allocations from State Transit Operating Assistance (STOA) associated with the Ontario County transit system by adding the Ontario County transit system to the RGRTA.

PART E – Create the Transit Assistance for Capital Investments Fund

- Establishes the Downstate Capital Account for capital expenses of both the Metropolitan Transportation Authority (MTA) as well as non-MTA transit systems.

PART F – Authorize the Commissioner of Transportation to extend the “hold harmless” provision of the Statewide Mass Transportation Operating Assistance program for one additional year

- Extends the provisions implemented in FY 2015 to provide a "hold harmless" for all recipients of Statewide Mass Transportation Operating Assistance (STOA) funding, in relation to changes in Medicaid reimbursement requirements.

PART G – Authorize the Department of Transportation and the New York State Thruway Authority to provide mutual aid and enter into shared services agreements with each other

- Allows for mutual aid and shared resources and services agreements between DOT and the New York State Thruway Authority.

PART H – Eliminate the requirement for registrants of overweight vehicles to amend their registration after having received an overweight permit from the NYS Department of Transportation

- Eliminates the need for registrants of overweight vehicles to make a second visit to a Department of Motor Vehicles (DMV) office to amend their registration after having received an overweight permit from the NYS Department of Transportation (DOT).

PART I – Bring New York State into compliance with federal regulations regarding commercial learners’ permits

- This bill would align New York State law with federal requirements regarding commercial learners’ permits. The State stands to lose up to \$43 million in federal highway funding without compliance.

PART J – Reduce funding for State expenses previously paid by the Thruway Authority

- Reduces a \$24 million authorization for State operations support to the Thruway Authority by \$2.5 million, in anticipation of management improvements and cost savings at the Authority.

PART K – Increase fines and penalties for toll evasion on all roads, bridges and tunnels operated by public authorities

- Increases penalties on toll violators for the Thruway Authority, the Metropolitan Transportation Authority, the Bridge Authority, and the Port Authority in the following manner:
 - Owners of a vehicle that violate a toll collection requirement would be required to pay the full amount of any evaded tolls in addition to administrative fees and penalties.
 - Graduated monetary penalties would be increased as follows:
 - First violation, \$100 (currently \$50) or twice the toll evaded, whichever is greater.
 - Second violation within 18 months, \$200 (currently \$100) or five times the toll evaded, whichever is greater.
 - Third violation within 18 months, \$300 (currently \$150) or ten times the toll evaded, whichever is greater.
 - Reduces the number of failures to appear or pay a penalty that trigger suspension of a vehicle registration from five times within 18 months to three times within 18 months, and includes failure to appear or pay with regard to a violation of toll collection regulations.
 - Allows the State to enter reciprocal agreements with other states and/or Canada so that violations which take place in those jurisdictions are factored in for suspension or denial of registration in New York.
 - Reduces the standard of proof for violations of toll collection regulations from “substantial evidence” to “preponderance of evidence as submitted.”
 - Allows the New York State Thruway and Bridge Authorities to create administrative tribunals to adjudicate the liability of owners for violation of toll collection regulations. The decisions of such tribunals with regard to failure to appear or pay can result in suspension of vehicle registration.
 - Increases the penalties for intentionally obscuring a license plate at a toll facility from a current range of \$25-\$200 to a range of \$100-\$500.

PART L – Extend for four years various procurement rules of the Metropolitan Transportation Authority, and the New York City Transit Authority

- Extends current procurement methods for goods and services for four years, until 2019.
- Allows the existing threshold above which MTA and NYCT must solicit purchases via sealed bids at \$15,000 to remain unchanged.

PART M - Extend the authorization of the New York State Urban Development Corporation to administer the Empire State Economic Development Fund.

- Extends the New York State Urban Development Corporation's (UDC) authority to administer the Empire State Economic Development Fund (EDF) for one year. UDC's authority is set to expire on July 1, 2015 and this part would extend such authority to July 1, 2016. The EDF is used to provide financial assistance to businesses in the State.

PART N - Extend the general loan powers of the New York State Urban Development Corporation.

- Extends for one year the general loan powers of the UDC. UDC has had such power since 1994, and this authorization has been renewed annually thereafter. Currently, it is set to expire on July 1, 2015. Absent reauthorization, UDC's authority to make loans would be limited to certain State-funded economic development programs.

PART O – Authorize and direct the Comptroller to receive for deposit to the credit of the General Fund a payment of up to \$913,000 from the New York State Energy Research and Development Authority

- Authorizes the Comptroller to receive up to \$913,000 from unrestricted corporate funds of the New York State Energy Research and Development Authority (NYSERDA) to be deposited in the General Fund. This transfer would help offset New York State's debt service requirements related to the Western New York Nuclear Service Center.

PART P – Authorize the New York State Energy Research and Development Authority to finance a portion of its research, development and demonstration, and policy and planning programs, and to finance the Department of Environmental Conservation's climate change program, from an assessment on gas and electric corporations.

- Authorizes NYSERDA to finance a portion of its research, development and demonstration, and policy and planning programs, and to finance the DEC climate change program from an assessment on gas and electric corporations collected pursuant to section 18-a of the Public Service Law.
- Permits funds from the same assessment to be used to cover maintenance costs associated with the FUEL NY Program, namely contractor costs for the strategic fuel storage reserves and the back-up generator pool.
- Funding via this subsection of 18-a for these initiatives is not the same subsection of 18-a that is currently being phased out, the temporary energy tax.
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- Moves what was part of the NYSERDA budget "off-budget" meaning they are no longer getting direct budget appropriations. This provision allows them to continue existing programs.

PART Q – Extend the authorization for the Minority and Women-owned Business Enterprise statutes and the due date of the disparity study.

- Delays, by one year the deadline for the statewide disparity study regarding the participation of minority and women-owned business enterprises in State contracts. The current due date is February 15, 2016. This act would extend that due date until February 15, 2017.
- Extends the authorization of Article 15-A of the Executive Law until February 15, 2017. This authorization was previously set to expire on February 15, 2016.

PART R – Authorize the Department of Health to finance certain activities with revenues generated from an assessment on cable television companies

- Authorizes the transfer of monies from the assessments collected by the Department of Public Service (DPS) from cable television companies to the Department of Health (DOH) to fund their public service education programs.

PART S – Extend the authorization for the Dormitory Authority of the State of New York to enter into certain design and construction management agreements

- Extends until April 1, 2017 the authority of the Dormitory Authority of the State of New York (DASNY) to enter into a design and construction management agreement with the DEC and the Office of Parks, Recreation and Historic Preservation (OPRHP).

PART T - Extend for one year the authority of the Secretary of State to charge increased fees for expedited handling of documents.

- Extends for one year the ability of the Department of State, Division of Corporations, to charge additional fees for expedited and special handling of documents. Current authority expires March 31, 2015. This authority has been extended continually since 2003.

PART U - Eliminate the fee associated with licensing apartment information vendors/sharing agents

- Eliminates the fee associated with the licensure of an apartment information vendor, which is defined as any person who collects a fee from a customer in exchange for providing information concerning the location and availability of real property that may be leased, rented, shared or sublet as a private dwelling. Annual revenue losses to the Department of State related to this fee total approximately \$9,000.

PART V – Repeal nuisance fees and restructure license periods

- Eliminates fees associated with the Department of Agriculture and Markets (DAM) administration of seven licenses: food salvager, refrigerator warehouse and/or locker plant, disposal plant or transportation service, commercial feed manufacturer, agricultural liming materials, soil and plant inoculants, and farm products dealer. DAM would continue to license and inspect these entities.
- Restructures license periods for two licenses administered by DAM: commercial fertilizer and retail food stores.

PART W – Authorize the Long Island Power Authority to issue additional securitized restructuring bonds up to \$4.5 billion.

- Amends the 2013 Long Island Power Authority (LIPA) Reform Act to remove the provision which prohibits more than one issuance of restructuring bonds and permitting LIPA to issue additional securitized restructuring bonds up to \$4.5 billion.

PART X – Increase license fees and surcharges for major facilities which store or transfer petroleum and shift the administration of the Environmental Protection and Spill Compensation Fund from the Office of the State Comptroller to the Department of Environmental Conservation

- Increases the per-barrel license fee for major oil storage facilities (MOSFs).
- Increases the surcharge on petroleum being shipped out-of-state through MOSFs.
- Expands the purposes for which the Environmental Protection Spill Compensation Fund (Spill Fund) may be used to include: the acquisition and maintenance of petroleum spill prevention, response or personal safety equipment; the identification, mapping, and analysis of populations, environmentally sensitive areas, and resources at risk; updated contingency plans; and training, drills and equipment for local spill response agencies.
- Shifts administration of the spill fund from the Office of the State Comptroller (OSC) to the DEC.

PART Y – Increase and simplify fees to ensure that sufficient funds are available for Department of Environmental Conservation program management

- Increases operating permit program fees for Title V facilities (federal Clean Air Act) by introducing an annual base fee, increasing per ton fees on emissions, and authorizing fee increases based on consumer price index.

- Revises operating permit program fees for non-Title V facilities (State air quality control program) by establishing a flat fee structure, and authorizes fee increases based on the consumer price index.
- Increases state pollutant discharge elimination system (SPDES) fees for certain facilities and authorizes fee increases based on the consumer price index.

PART Z – Repeal a nuisance fee associated with water well driller registrations administered by the Department of Environmental Conservation

- Eliminates the ten dollar fee for a water well driller certificate of registration. Department of Environmental Conservation (DEC) would continue to register these entities.

PART AA – Create a new Habitat Conservation and Access account to support fish and wildlife habitat management and public access projects

- Establishes a Habitat Conservation and Access account to be funded by \$1.5 million annually from the state fish and game trust account and the proceeds of a fee increase for voluntary habitat stamps. Funds from the account will be used by DEC for costs associated with management, protection, and restoration of fish and wildlife habitats, and improvement and development of public access for fish and wildlife related recreation.

PART BB - Authorizes local governments to finance the purchase of an omni-bus or surface transit motor vehicle for 10 years

- Provides for a statutory period of probable usefulness for certain municipal vehicle purchases of 10 years for the purpose of financing such vehicles.

**FY 16 NEW YORK STATE EXECUTIVE BUDGET
REVENUE
ARTICLE VII LEGISLATION
[S.2009/A.3009]**

PART A - Cap annual growth in STAR exemption benefit at zero percent

- Caps the actual dollar amount of basic and enhanced benefits to property owners under the STAR program, beginning with the 2015-2016 school year, at the 2014-2015 levels

PART B - Close NYC STAR personal income tax loophole for those individuals making over \$500,000 per year

- Eliminates the STAR personal income tax credit for individuals making over \$500,000 annually in the City of New York. In doing so, this proposal increases the base amount paid by such individuals on amounts between 0-\$500,000 by \$989 (2%) while decreasing the state appropriation historically paid to the city by the same amount. It should be noted that the STAR property tax benefit was removed for such individuals in 2010 for income amounts over \$500,000 annually, but not for income amounts between 0-\$500,000 annually.
- Provides consistency in the STAR benefit statewide, as those individuals outside of the city that receive the benefit as a real property tax exemption are wholly ineligible if their income exceeds \$500,000 annually.
- Cost neutral to the city, and would create a decrease in state expenditures.

PART C - Convert the STAR delinquency/offset program into a tax clearance program

- The 2012 adopted state budget authorized a program permitting the suspension of a recipient's STAR exemption for the failure of such individual to comply with his or her state tax obligations. Authority for this program was provided for the 2013-2014, 2014-2015 and 2015-2016 school years.
- Extends this program permanently. Beginning with the 2015-16 school year, provide that STAR tax savings would no longer be applied to reduce the taxpayer's past-due state tax liability

PART D - Convert the STAR benefit into a tax credit

- Eliminates the existing STAR exemption program to new applicants and establish a new refundable personal income tax (PIT) credit in its place.

- Permits current recipients of STAR exemptions to keep those exemptions as long as they continue to own their current homes, but once their homes are transferred to new owners, the new owners would transfer to the PIT credit program.
- Provides current STAR recipients the option of giving up their STAR exemptions if they wish to receive the PIT credit instead.
- PIT credit amounts would remain consistent with amounts provided as an exemption

PART E - Recoupment of STAR Exemption

- Allows the Department of Taxation and Finance (DTF) to recoup improperly granted STAR exemptions that were granted on the 2011, 2012 and 2013 assessment rolls.
- Permits DTF to look back as far as 6 years for recoupment, however, no recoupment could occur for improperly granted exemptions provided to property owners for assessment rolls before 2011.
- Authorizes DTF to assess interest and penalties on such improperly granted amounts.

PART F - Allow homeowners who registered with the Department of Tax and Finance under the STAR reregistration program and not with their local assessor for the STAR exemption to receive the benefit of the exemption for tax year 2014

- Allows homeowners who registered with DTF under the STAR reregistration program, and not with their local assessor for the STAR exemption, to receive the benefit of the exemption for tax year 2014.
- Upon review and qualification, this payment would be remitted directly to the property owner.

PART G - Real Property Tax Relief Credit

- Establishes a Property Tax Relief Credit program that would be phased in starting in 2015 until fully implemented in 2018, and would only apply to tax payers in tax cap compliant jurisdictions and the City of New York. Under this program, homeowners with incomes below \$250,000 per year would receive a credit where their property taxes exceed more than 3.75% of their qualified gross income in 2015 and more than 6% of their qualified gross income in 2016 and each year thereafter. Additionally, a credit would be provided to renters whose incomes do not exceed \$150,000 per year where 13.75% of annual gross rent is attributable to property taxes.
- When fully implemented in 2018 for home owners:
 - For households with incomes below \$75,000:

- The credit would be valued at 50% of the amount by which property taxes exceed the 6% burden threshold
- The maximum credit would be \$2,000
- For households with incomes between \$75,000 and \$150,000:
 - The average percentage decreases linearly from 50% to a minimum of 40% as income increases based upon a statutory formula
 - The maximum credit decreases linearly as income increases to a floor of \$1,500
- For households with incomes between \$150,000 and \$250,000:
 - The average percentage decreases linearly from 40% to a minimum of 15% as income increases based upon a statutory formula
 - The maximum credit decreases linearly as income increases to a floor of \$1,000.
- When fully implemented in 2018 for renters:
 - For renters in NYC, and the counties of Nassau, Suffolk, Rockland, Westchester, Putnam, Orange and Dutchess:
 - The maximum credit allowed would be \$750
 - For renters in all other counties:
 - The maximum credit allowed would be \$500
- Projected total cost of the Property Tax Cut Credit will be \$1.66 billion when fully phased-in over 4 years and provide credits to approximately 2.3 million renters and homeowners.

PART H – Make permanent the limitation on charitable contribution deductions for high income New York State and New York City personal income taxpayers

- Makes permanent the current limitations on the itemized deductions for State and New York City income tax. First enacted in 2009 and 2010, current law provides that for individuals with adjusted gross income (AGI) of between \$1 million and \$10 million, the New York itemized deduction is limited to 50 percent of the federal deduction for charitable contributions and for individuals with AGI over \$10 million, limited to 25% of the federal deduction for charitable contributions. Taxpayers over \$1 million AGI are not allowed any other itemized deductions. These limitations are set to expire at the end of 2015.

PART I – Amend the personal income tax and MTA mobility tax statutes for technical changes.

- Makes several technical changes to the personal income tax and MTA mobility tax including: (1) correcting cross references to the Internal Revenue Code; (2) clarifying that all self-employed taxpayers, including non-resident taxpayers, that are subject to the metropolitan commuter transportation district tax (MCTDT) can report their liabilities on their personal income tax returns; and (3) correcting references to New York adjusted gross income.

PART J – Require commercial production tax credit economic impact report

- Requires the Department of Economic Development (DED) to provide an annual report concerning the Empire State Commercial Production Credit, which shall include the total amount of credits allocated, the name and address of each qualified production company, the total amount of qualified production costs for each qualified production company and the estimated number of employees and credit-eligible man hours and associated wages for each production company allocated a tax credit.

PART K – Amend excelsior tax credit qualifying business language

- Amends the Excelsior Jobs Program to include participation of certain entertainment companies that are principally engaged in post production of motion pictures, televised commercial advertisements, animated films or cartoons, music videos and television programs. Companies principally engaged in the live performance of events are excluded from the new definition.
- Amends definition of “net new jobs” for such entertainment companies to permit them to include jobs that are not new to the state but are obtained by an entertainment company in this state (i) as a result of the termination of a licensing agreement with another entertainment company, (ii) that the commissioner determines to be at risk of leaving the state, (ii) that are either full-time wage-paying jobs or equivalent to a full-time wage paying job requiring at least 35 hours per week and that are filled for more than six months.
- Amends “regionally significant project” to include an entertainment company creating or obtaining at least 200 net new jobs in the state.
- Requires other entertainment companies that are not considered regionally significant to create or obtain 100 net new jobs in the state.
- Requires entertainment companies to apply to the Excelsior Jobs Program by June 1, 2015 to be eligible.

PART L – Reform the investment tax credit provided for master tapes

- Amends the Investment Tax Credit (ITC) allowed under the corporate franchise tax and personal income tax by limiting the investment tax credit base of a master tape of a film, television show or commercial to only those costs that were incurred solely in New York State. Currently, master tapes can be used to obtain the ITC but the credit base includes the full cost of producing the master tape, even if production activities occurred outside of New York.

PART M – Create the Urban Youth Jobs Program tax credit

- Renames current New York Youth Works Tax Credit Program as the Urban Youth Jobs Program Tax Credit and authorizes an additional \$10 million of tax credits for tax incentives allocated in 2015, 2016 and 2017. The additional tax credits must be used to hire employees who reside in certain cities and towns that have both high unemployment and high youth poverty.
- Currently, the Youth Works Tax Credit Program authorizes \$10 million of tax credits be allocated in 2015, 2016 and 2017 and requires employees to reside in any city with a population of 55,000 or more or towns with a population of 480,000 or more.

PART N – Reduce the net income tax on small businesses

- Reduces the business income base rate for small businesses to 3.25 percent in 2016, 2.9 percent in 2017 and 2.5 percent in 2018 and thereafter. The current rate is 6.5 percent.

PART O – Create the Employee Training Incentive Program (ETIP) tax credit

- Establishes the Employee Training Incentive Program (ETIP) that will provide a refundable tax credit to employers for employee training costs.
- Requires employers to utilize training programs approved by DED that are designed to upgrade, retain or improve employee productivity in strategic industries identified by DED.
- Requires employers create at least ten net new jobs or make a capital investment of \$1 million in new business processes or equipment in connection with the eligible training.
- Refundable credit equals 50% of eligible training costs associated with training a new employee up to \$10,000. The ETIP is capped at \$5 million annually, which shall be allotted from the funds available under the Excelsior Jobs Program.

PART P – Levy taxes under Tax Law Sections 184 and 184-a on wireless telecommunications businesses

Amends sections 184 and 184-a of the Tax Law to include mobile telecommunications providers. Sections 184 and 184-a currently govern a broad range of transportation and transmission businesses, including local telephone businesses. Mobile telecommunications providers have been paying tax pursuant to sections 184 and 184-a, but technological changes in the industry raise questions as to whether such mobile telecommunications providers meet the relevant definitions to be governed by these sections.

PART Q – Impose sales tax refund requirements on Article 9 taxpayers

- Prevents taxpayers governed by Article 9 of the Tax Law, including transportation, utility and telecommunications companies, from receiving a refund for taxes that have been passed on to customer unless the taxpayer can establish that such refund has been repaid to such customer.

PART R – Extend and reform the Brownfield Cleanup Program

- Extends the Brownfield Cleanup Program (BCP) for ten years to expire December 31, 2025.
- Establishes new limitations for tangible property tax credit eligibility: (1) at least half of the site must be located in an Environmental Zone; (2) the cleanup costs must exceed the value of the property minus contamination (an “upside down” property); or, (3) the project is an affordable housing project.
- Creates new requirements that applicants commence project implementation within ninety days of approval of a work plan by the department, and must proceed on a department-approved work plan schedule or risk removal from the program.
- Limits the scope of the site preparation credit to cover only those charged to a capital account within six months of the date the expense is incurred, further clarifies which costs qualify for the credit, and eliminates costs paid to related parties.
- Establishes the BCP-EZ Program, which would exempt voluntary cleanup from BCP procedural requirements provided the applicant waives in writing any claim to tax credits.
- Requires sites accepted into the BCP before April 1, 2015, that seek to obtain tangible property tax credits to receive a certificate of completion by December 31, 2017, or be forced to meet new tangible property tax credit requirements.
- Provides “bonus” tangible property tax credits of 5% for projects located in an Environmental Zone or Brownfield Opportunity Area, affordable housing, or manufacturing.
- Eliminates the insurance remediation tax credit and the real property tax credit for new sites accepted into the program after April 1, 2015.
- Authorizes the DEC to undertake environmental restoration projects on behalf of a municipality upon request.
- Exempts hazardous waste generated at certain sites from fees and special assessments.
- Makes various administrative changes aimed at streamlining implementation of the program.

PART S – Combine the Department of State biennial information statement and tax return filings and repeal \$9 Department of State filing fee

- Under current law, corporations must file biennial statements and limited liability companies (LLCs) and limited liability partnerships (LLPs) must file statements every five years with the Department of State (DOS) to provide updated corporate contact information needed to permit the SOS to serve as an agent for process purposes. The current filing fees associated with such statements are nine dollars for corporations and \$20 for LLCs and LLPs.
- Authorizes DTF to collect all necessary corporate contact information on annual basis when corporations, LLCs and LLPs file tax returns. DTF will provide this information to DOS and filing fees will be eliminated.

PART T – Amend the corporate tax reform statute

- Makes multiple technical and clarifying amendments to the corporate tax reform statute enacted as part of the 2014-15 Enacted Budget (Ch. 59, L. 2014, Pt. A).

PART U – Extend the wine tasting sales and use tax exemption to other alcoholic beverages

- Exempts from sales and use tax the beer, cider and liquor used at tastings held by licensed breweries, farm breweries, cider producers, farm cideries, distilleries or farm distilleries, as well as several items used to package such beverages. Currently, only wine tastings are exempt from sales and use tax.

PART V – Impose sales tax on prepaid wireless based on retail location

- Amends Tax Law to clarify that State and local sales taxes apply to prepaid mobile calling services and requires the vendor to use its address as the customer's address for purposes of applying local sales tax.

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PART W – Reform the Industrial Development Authority program

- Imposes certain requirements on an Industrial Development Authorities (IDA) if it provides State tax exemption benefits for mortgage recording taxes and real estate transfer taxes. Such requirements include maintaining certain records, recovering tax benefits if the project operator does not comply with various requirements and paying over to the State any recovered amounts. Such requirements are already imposed on an IDA that provides tax exemption benefits for State sales and use tax.
- Requires IDAs obtain prior approval for a project from DED if the IDA is going to provide the project State tax exemption benefits.

- If an application is not rejected within 45 days after it is submitted to DED, the project will be deemed approved.
- Requires DED to reject “any project that provides financial assistance consisting substantially only of exemptions from State taxes.”
- Requires DED prohibit use of State tax benefits when DED determines that a project operator or agent will be given a competitive advantage over an existing business in a similar industry in that area.
- Provides DED, DTF and the Authorities Budget Office (ABO) with oversight authority to ensure IDAs are abiding by new requirements and to ensure project managers or agents are meeting job and investment targets.
- If the Commissioner of Taxation and Finance determines a project manager/agent has not met its job or investment targets, it will determine how much tax a project manager/agent shall pay back to the State. The Commissioner can determine that targets were partially met and that only a portion of tax should be paid back.
- Subjects IDAs to applicable provisions of the Public Officers Law, including the Open Meetings Law and the Freedom of Information Law. If an IDA is found not to be complying with the Public Officers Law, it will have 30 days to cure the non-compliance. DED cannot approve any project or benefits for a project unless the IDA corrects any such non-compliance.
- Requires IDAs maintain a website and publish certain information on the website. If the ABO finds that the IDA has failed to comply with these requirements, the IDA will have 30 days to cure the non-compliance. If the non-compliance continues after the 30-day cure period, the IDA will no longer provide State tax exemption benefits until the non-compliance is cured.
- Prior to providing financial assistance to a project, an IDA is required to obtain a tax clearance from DTF establishing that the project operator and any “responsible persons” of such operator do not have any past due fixed and final State tax liabilities of \$500 or more.
- Takes effect immediately and new requirements shall apply to any existing project for which the IDA extends or amends the current State tax exemption benefits.

PART X – Expand sales tax collection requirements for marketplace providers

- Requires marketplace providers to collect sales tax on taxable sales they facilitate. A marketplace provider is defined as a person who, pursuant to an agreement, facilitates a sale, occupancy or admission for a different seller. The marketplace provider collects the receipts, rent or amusement charge from the purchaser and provides another defined sales function, such as providing the physical or virtual forum when the transaction occurs. Only market place providers with sufficient presence in New York would be affected by this proposal.

PART Y – Close certain sales and use tax avoidance strategies

- Eliminates the exemption from the use tax for products brought into New York by an out-of-state business unless that out-of-state business was doing business outside New York for at least six months prior to the date the property or services was brought into New York.
- Eliminates the ability of a single member limited liability company (LLC) to take advantage of the resale exemption from sales and use tax when the single member LLC is purchasing or selling the product to the LLC's member.
- Requires State and local sales tax be due at the inception of a lease on all payments required under the lease of tangible personal property between related entities.
- Expands the current prohibition that prevents affiliated corporations or partnerships from transferring aircraft or vessels for stock in the corporation or an interest in the partnership to the transfer of all tangible personal property.

PART Z – Exempting solar power purchase agreements from State and local sales tax

- Expands existing sales tax exemptions for solar energy system equipment to include electricity generated by such equipment that is sold under a power purchase agreement, in which the equipment is owned by a person other than the purchaser of the electricity, installed on residential property of the purchaser of such electricity, and used to provide heating cooling, hot water or electricity.

PART AA – Allow petroleum business tax refunds for farm use of highway diesel motor fuel

- Allows for the reimbursement of the petroleum business tax paid when highway diesel motor fuel is used in farm production. Reimbursement is currently limited to non-highway diesel motor fuel.

PART BB – Amend the estate tax to implement technical changes

- Proposes three technical amendments to Chapter 59 of the laws of 2014, which increased the New York Estate Tax exclusion amount from \$1 million to \$5.25 million. The first deletes an inadvertent sunset date for the tax rate schedule; the second clarifies that the gift add-back provision will sunset on January 1, 2019; and the third, clarifies that deductions/offsets of out-of-state property is disallowed.

PART CC – Enhance motor fuel tax enforcement

- Requires wholesalers of motor fuel to register and file information returns with DTF and make adjustments for prepaid sales tax on motor fuel when purchased and sold in different tax regions. Under current law, wholesalers do not need to register with the DTF because they only handle pre-taxed product. Requirements are intended to prevent tax evasion.

PART DD – Make warrantless wage garnishment permanent

- Makes permanent the authority of the Commissioner of Taxation and Finance to execute warrantless wage garnishments on either individuals or the employers of delinquent taxpayers. Chapter 59 of the Laws of 2013 provided this authority to the Commissioner and under current law, such authority is set to expire on April 1, 2015.

PART EE – Lower the outstanding tax debt threshold required to suspend delinquent taxpayers' driver's licenses

- Reduces the threshold for driver's license suspensions for past due tax liabilities from \$10,000 to \$5,000. Under current law, an individual's driver's license can be suspended if the individual owes \$10,000 or more in past-due tax liabilities.

PART FF – Require practitioners to be compliant with State tax obligations before receiving excess medical malpractice coverage

- Extends the current hospital excess liability pool provisions for one year. The Excess Medical Malpractice program was established 1986 in an effort to limit the cost of malpractice insurance coverage to eligible physicians by funding a secondary layer of medical malpractice insurance (excess coverage) at no cost to them. Coverage through the Excess Program is available to certain eligible physicians and dentists who are affiliated with a hospital and purchase a primary layer of coverage for medical malpractice occurrences of least \$1.3 million for each claimant and \$3.9 million in coverage for all claimants under that policy.
- Requires that medical practitioners purchasing excess medical malpractice liability coverage first receive a tax clearance from the Department of Taxation and Finance. Physicians and dentists found to be tax delinquent will be denied the ability to purchase the excess medical coverage.

PART GG – Require grantees to be current with State tax obligations before receiving State grant from a State or local authority

- Requires a tax clearance for liabilities of \$500 or more that is fixed and final before an individual can receive a grant from either a State or local public authority.

PART HH – Authorize New York to enter reciprocal tax collection agreements with other states

- Authorizes the State to enter into reciprocal tax collection agreements with other states to improve the ability of DTF to collect taxes owed to New York State by taxpayers who now reside or possess assets/property in another state. Only tax debts that are fixed and final will be subjects to this agreement. States that are part of the agreement would also share informational data in efforts to identify delinquent taxpayers.

PART II – Authorize multi-agency data sharing to enhance enforcement initiatives

- Allows data sharing amongst all state agencies to collaborate on various regulation and enforcement initiatives. Among the new developments is an information-sharing data base intended to improve communications between State agencies and improve overall efficiency. The Department of State, the Worker’s Compensation Board, the Department of Labor and the Department of Taxation and Finance would develop the database.

PART JJ – Authorize professional and business license tax clearance

- Allows New York State government entities the ability to deny the issuance or renewal of a professional or business license to a person who applies online and has an outstanding tax liability that is fixed and final.

PART KK – Require new State employees to comply with State tax obligations

- Requires tax clearances from the DTF to verify that new state employees do not have past-due State tax liabilities for which the employee has not entered into a satisfactory payment arrangement and are in compliance with applicable tax return filing requirements.
- Authorizes local governments to require such tax clearances for new public employees and provides for notice to the applicant to contact DTF to determine how the issue may be resolved.

PART LL – Allow OCFS to share child care data with the Department of Taxation and Finance

- Amends the Social Services Law to allow the Office of Children and Family Services (OCFS) to share child day care subsidy information with DTF so that the department is better equipped to verify child and dependent care credit claims made by recipients of such a subsidy.

PART MM – Extends the Video Lottery Gaming (VLG) vendor’s capital awards program for one year

- Extends, for one year, the deadline to receive approval and to complete capital projects that are reimbursed through the Video Lottery Gaming (VLG) vendor’s capital award program.

PART NN – Extends certain tax rates and certain simulcasting provisions for one year

- Extends certain provisions necessary to maintain the pari-mutual betting and simulcasting structure in place in New York. These provisions have been extended numerous times since they were enacted in the early 1990’s.

PART OO – Modify the definition of “Video Lottery Gaming”

- Amends section 1602 of the Tax Law to add a new subdivision 6 defining “video lottery gaming”, while removing and replacing this new definition with the prior definition provided under the Penal law.
- This new definition authorizes, in addition to games of pure chance, games of chance that contain a minor level of skill that can affect the outcome.

PART PP – Extend the term of the Reorganization Board of the New York Racing Association, Inc. for an additional year

- Extends the maximum term of the New York Racing Association, Inc. (NYRA) Reorganization Board of Directors from three years to four years.

PART QQ – Implement New York City corporate tax reform

- Intended to conform New York City’s corporate tax system with the changes New York State made to its Corporate Franchise Tax (Article 9-A) in the FY 2014 Enacted Budget:
 - Provides that general business corporations and banks are governed by the same corporate tax structure;
 - Eliminates the alternative minimum tax base and changes entire net income base to a business income base;
 - Maintains a business capital tax base and a fixed dollar minimum tax; Raises the maximum tax on capital to \$10 million, while providing a subtraction of \$10,000;
 - Reduces tax rates for small businesses and certain manufacturers;
 - Phases in single receipts factor using customer sourcing rules;
 - Maintains nexus standard that subjects corporations to New York City’s corporate tax system if they make at least \$1 million in receipts from activity in New York City;
 - Incorporates new Article 9-A net operating loss rules;
 - Maintains unique New York City tax credits;
 - Incorporates new Article 9-A combined reporting rules that require a combined return for any related business that is a unitary business and the corporation owns more than 50 percent stock in the related business;
 - Exempts S-corporations from new changes and provides that S-corporations continue to be taxed under current rules.

**FY 2016 NEW YORK STATE EXECUTIVE BUDGET
EDUCATION REFORM
ARTICLE VII LEGISLATION
[S.2010/ A.3010]**

PART A

Subpart A- Amends the Education Law in relation to the certification of teachers

- Requires graduate level teacher education programs to adopt rigorous selection criteria, including a minimum score on the graduate record examination (GRE) and achievement of a grade point average 3.0 or higher in the candidates' undergraduate program.
- Mandates suspension and de-registration of an institution's graduate education program if for three consecutive years less than 50 percent of students pass each examination required for teacher certification.
- Requires teachers to register with the State Education Department every five years in order to maintain their teaching certifications. In order for the registration to be approved teachers must comply with new continuing teacher education requirements. These requirements include 100 hours of continuing teacher education per five year registration period. Conditional registrations may be offered to teachers in non-compliance who agree to come into compliance within a certain date.

Subpart C- Amends the Education Law in relation to teacher and administrator tenure

- Increases the probationary periods for teachers and administrators to five years, starting in SY 2016, during which time the individual must maintain an annual professional performance review (APPR) rating of either "effective" or "highly effective" in order to be offered tenure.
 - An exception is made for teachers who served as regular substitute for two years, who will be subject only to a three year probationary period. The probationary period for teachers who receive tenure in another district but transfer to a new school district will be only four years.
- Allows the district the option to offer tenure up to six months prior to the probationary term ending or it can be contingent upon the teachers APPR rating in the final year of their probationary period.
- Clarifies the right of tenured teachers to a 3020-a hearing before termination, establishes failure to maintain certification as a cause for removal, and clarifies the right to terminate a non-tenured teacher for any statutory or permissible reason.

Subpart D- Amends the Education Law to provide for the takeover and restructuring of failing schools

- Establishes district review teams, at the discretion of the commissioner of education, for school districts scoring in the lowest two and one-half percent of student achievement and other factors to be established through regulations of the commissioner of education. The district review team will assess and report on the reasons for underperformance, within the district, across a number of issue areas. Utilizing the report of the district review team, the commissioner will decide whether or not to label a school district as failing.
- Appoints a receiver at all failing school districts. This receiver will have all the same authority as the board of education and the superintendent, with the power to veto any decisions made by either party and to modify the budget of the school district. The receiver will be evaluated by the commissioner of education and there is a procedure in place to remove a receiver that is not meeting the established goals for the school district.
 - The receiver can be a non-profit entity, another school district, or an individual.
- Requires the receiver to create a turnaround plan establishing measurable goals for the district to meet. Within the turnaround plan the receiver must establish community schools, expand or alter curriculum, replace unqualified teachers and administrators, appropriate monies, and establish steps to improve the practice and structure of teaching. There are also discretionary powers that may be included in the plan, including: reallocation of existing budget funds, abolishing teaching positions, expansion of the school day or year, as well as other powers. The plans last three years and may be renewed.
- Creates a structure to remove ineffective teachers in the failing districts. Teachers who receive two APPR ratings of ineffective and whose position is abolished shall retain their positions in order of their most recent APPR ratings, with the teacher receiving the lowest score being the first position abolished.
- Allows the receiver to abolish the positions of all members of the teaching, supervisory staff, and non-tenured building principal and require them to reapply for probationary appointment.
- Requires the commissioner to apply these provisions to schools that are in the lowest five percent of student achievement, and other measures to be established through regulations, for at least three years.

Subpart E- Amends the Education Law in relation to the dismissal of teachers

- Allows the commissioner of education to revoke the certification of any teacher who is convicted of a violent offense where the victim was a child.
- Provides that all disciplinary hearings will be heard by a single hearing officer. There will also be a rebuttable presumption that two consecutive ineffective ratings are prima facie evidence of incompetence and shall constitute cause for removal. This can only be rebutted by a finding that the calculation of the APPR ratings was fraudulent. There is no defense based upon the failure of the school board to rehabilitate the teacher or principal.
- Mandates that teachers and administrators disclose witnesses and evidence to be used at hearings. Children will also be permitted to testify through sworn written or video statements.
- Allows for suspension without pay of a teacher facing a 3020-a hearing who is charged with misconduct involving physical or sexual abuse of a child. Teachers charged with such misconduct will also be subjected to an expedited 3020-a hearing.
- Requires deference at disciplinary hearings to the recommended penalty of the board of education.

Subpart F- Amends the Education Law in relation to charter schools

- Increases charter school supplemental basic tuition by \$75 resulting in a total of \$425 per pupil in SY 2016 and \$575 per pupil in SY 2017.
- Increases the cap placed on the number of charter schools that may exist by 100, increasing the statewide cap to 560. If a charter school closes for any reason, that charter will no longer be counted towards the cap. Removes both the regional caps placed on where charters may be located and the cap placed on specific authorizing entities.
- Provides for preferential admission to be weighted for the following three categories of charter student applicants: students eligible for free and reduced price lunch, students attending a failing school, and students whose parents are employees of the charter school.
- Imposes reporting requirements on charter schools relating to the number of English Language Learners (ELL's), students with disabilities, and students eligible for free and reduced price lunch that are attending the charter.

Part B- Amends the Education Law in relation to Annual Professional Performance Reviews

- Beginning in SY 2016 Annual Professional Performance Reviews (APPR) for classroom teachers and will be calculated on the following basis:
 - 50 percent based on state assessments and other comparable measures, and
 - 50 percent based on observation(s) and other measures.
 - The observation(s), which must comprise at least 35 of the 50 points, must be conducted by an independent evaluator. The independent evaluator can be a principal who is not the building principal for the teacher being evaluated, a trained independent evaluator from a list of such individuals, or an appointed faculty member of a SUNY or CUNY school. At least one observation must be unannounced.
- Establishes the same criteria for a building principal but the observation must be conducted by a superintendent that is not the superintendent of the principal being observed, an independent evaluator, or a SUNY or CUNY faculty member.
- Allows the Commissioner to establish the scoring bands for APPR quality ratings of highly effective, effective, developing or ineffective (“HEDI scores”) through regulation.
- Provides that if a teacher is found to be “ineffective in either category of the APPR calculation that teacher cannot be rated higher than “developing”.
- Mandates that any student may not be instructed for two consecutive school years by teachers who have received “ineffective” ratings in the prior year.

Part C- Amends the Education Law in relation to extending mayoral control in New York City.

- Extends mayoral control of New York City schools for three years.

Part D- Conditions school aid increases on passage of reforms within the educational opportunity agenda.

- Provides that school districts shall not receive a 4.8 percent increase in State aid unless the educational opportunity agenda is adopted into law.
- Further provides that each individual district will not be eligible for the increase unless they have complied with the mandated changes to their APPR plans, as set forth in Part B. New York City schools shall not receive an increase unless mayoral control is extended.
- Provides that if these criteria are not met, the school district shall receive a 1.7 percent increase, representative of the personal income growth for this fiscal year.

**FY 16 NEW YORK STATE EXECUTIVE BUDGET
EXECUTIVE CRIMINAL JUSTICE REFORM
ARTICLE VII LEGISLATION
[S.2011/A.3011]**

PART A – Independent Monitor

- Proposes to create an Independent Monitor, appointed by the Governor for a term of three years. The proposal is silent as to the qualifications necessary to be appointed to the position of Independent Monitor.
- Proposes that in every case that a police or peace officer, acting within his or her official capacity, uses deadly force against an unarmed person, and the district attorney either: declines to initiate a grand jury proceeding, declines to request a grand jury consider charges, does not present evidence to the grand jury, or where the grand jury dismisses the charges or declines to return an indictment; then the Independent Monitor reviews the grand jury proceedings and all evidentiary materials in the possession, custody and control of the district attorney.
- Proposes that the Independent Monitor have the authority to refer the matter to the Executive for purposes of the appointment of a special prosecutor if the Independent Monitor determines either: (i) that there were substantial errors; or (ii) that there exists newly discovered evidence; where the errors or newly discovered evidence is of such magnitude that there exists a reasonable probability that an indictment would have resulted but for these errors or absence of such evidence.

PART B – Grand Jury Report

- Authorizes the district attorney to create a grand jury report or issue a letter of explanation, in any case where a police or peace officer uses deadly force against an unarmed person, and the grand jury dismisses the charges or declines to return an indictment.
- Proposes that such grand jury report include, but not be limited to:
- charges presented;
 - evidence presented;
 - grand jury minutes;
 - grand jury quorum.

- Prohibits the use of names or identifying information of any witness or any other person except for expert witnesses, public employee witnesses, the name of the victim, or name of the subject of the investigation, in such grand jury report.
- Requires court approval of the contents of the grand jury report or letter of explanation prior to the release of such grand jury report by the district attorney to any civilian or disciplinary oversight board.
- Requires that the letter of explanation or Report include an explanation of the district attorney's decision not to present the case to the grand jury, or include that basis for the grand jury's decision to dismiss the indictment.

PART C – Change of Venue

- Creates an expedited appeals process to the Court of Appeals for either party where the Appellate Division denied a motion for a change of venue.

PART D – Statewide Use of Force Policy

- Requires the Municipal Police and Training Council establish a Model Law Enforcement Use of Force Policy including: (i) information on current law as it relates to use of force; and (ii) acts and techniques a police or peace officer may not use in the course of acting in his or her official capacity.
- Mandates that the chief of every local police department, each county sheriff, and the superintendent of state police implement a Use of Force Policy which is consistent with the Model Law Use of Force Policy; such policy may impose further restrictions on the use of force.

PART E – Reporting by Law Enforcement Agencies

- Requires that the head of each local or state law enforcement agency, annually report to the Division of Criminal Justice Services (DCJS) the total number of arrests made for non-criminal violations and misdemeanors
- Requires those officials also annually report to DCJS the total number of instances where a police or peace officer engaged in conduct that was a possible factor in the death of another during the enforcement of a violation or misdemeanor.

- Requires that each agency head annually report to DCJS the total number of appearance tickets and summons issued by their respective agency. Such report shall include each subjects' age, sex, race and ethnicity.
- Allows DCJS to determine the form and manner of the report and information necessary to include.

PART F – Search Warrant Application

- Requires all search warrant applications include a statement whether the application for the warrant has been previously submitted to another judge, and if so the name of the judge(s), the result of such application(s), and when such application(s) were made.

**FY 16 NEW YORK STATE EXECUTIVE BUDGET
LIMIT IMMUNITY FROM PROSECUTION FOR TESTIMONY
BEFORE A GRAND JURY
ARTICLE VII LEGISLATION
[S.2012/A.3012]**

Reduced Immunity Protection for Witnesses called before a Grand Jury

Under current New York law, witnesses called before a grand jury cannot be convicted of any offense or subjected to any penalty for any transaction, matter or thing concerning which he gave evidence – this is referred to as “Transactional Immunity.” Thus, if a witness testifies or provides evidence to the Grand Jury about a crime the DA is investigating, but is later found to have criminal liability either for that crime, or another crime arising out of the incident about which he or she testified, he or she cannot be prosecuted for either crime. The only exception is if the witness provided false testimony; or contempt if he or she refused to give evidence, then a prosecution could occur.

The Executive's proposal:

- Alters the current law for immunity to allow the witness to be prosecuted for any crime including the specific subject crime investigated by the Grand Jury, so long as the evidence used against the witness was neither the evidence given by the witness or derived directly or indirectly therefrom – this is referred to as “Use Immunity.” Thus, if a witness testifies or provides evidence to the Grand Jury for a crime, but later found complicit in the crime, then the prosecution can prosecute that individual if he or she can show that the new proof of criminal liability was not derived directly or indirectly from the testimony or physical evidence produced by the witness.
- Proposes to allow a defendant, who can establish that immunity was conferred upon his or her evidence, to bring a motion to dismiss the charges and/or a motion to suppress evidence. The burden is on the prosecution to establish, by a preponderance of the evidence, that such evidence was not derived, directly or indirectly, from the evidence as to which immunity was conferred.

APPENDIX B

The following pages show 2014-15 and 2015-16 School Aid estimates for all school districts as of November 1, 2014 **with increases in expense based aids only. Estimates provided to the Senate Finance Committee by the State Education Department are for informational purposes only.**

Please note the following:

- 2015-16 estimates do not reflect \$340 million awarded for new Full-Day Pre-Kindergarten programs enacted with the 2014-15 state budget since program expenditure data has not been finalized
- Pursuant to Education Law §305 (21) (b), estimates of School Aid will be updated in February 2015 based on updated claims submitted to the State Education Department by school districts
- School Aid not shown for school districts with incomplete or unverified data

COUNTY - ALBANY 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	010100 ALBANY	010201 BERNE KNOX INCOMPLETE	010306 BETHLEHEM	010402 RAVENA COEYMAN	010500 COHOES	010601 SOUTH COLONIE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	59,009,791		12,124,831	10,603,050	14,792,349	15,451,806
FULL DAY K CONVERSION	0		0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	2,265,850		0	170,688	253,887	289,367
BOCES	0		1,473,676	792,141	1,316,249	930,979
SPECIAL SERVICES	4,125,212		0	0	0	0
HIGH COST EXCESS COST	1,109,109		513,666	297,289	258,124	395,925
PRIVATE EXCESS COST	3,910,254		563,938	376,542	224,012	331,986
HARDWARE & TECHNOLOGY	214,142		70,531	25,767	33,798	64,512
SOFTWARE, LIBRARY, TEXTBOOK	882,558		408,435	160,767	158,385	380,605
TRANSPORTATION INCL SUMMER	5,539,400		4,433,696	2,272,988	763,578	2,355,179
BUILDING + BLDG REORG INCENT	8,736,043		6,246,271	2,333,733	4,690,755	2,609,155
OPERATING REORG INCENTIVE	0		0	0	0	0
CHARTER SCHOOL TRANSITIONAL	1,691,453		0	0	0	0
ACADEMIC ENHANCEMENT	1,247,799		0	0	0	0
HIGH TAX AID	0		950,728	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0		0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,680,299		-3,103,035	-1,695,069	-874,128	-2,734,400
TOTAL	86,151,312		23,682,737	15,336,996	21,617,009	20,075,114
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	59,009,791		12,124,831	10,603,050	14,792,349	15,451,806
FULL DAY K CONVERSION	0		0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	2,265,850		0	173,163	254,847	386,878
BOCES	0		1,481,720	811,830	1,375,814	930,485
SPECIAL SERVICES	5,331,642		0	0	0	0
HIGH COST EXCESS COST	2,120,414		546,859	348,477	224,532	519,927
PRIVATE EXCESS COST	4,659,113		642,811	426,867	295,610	471,482
HARDWARE & TECHNOLOGY	228,232		67,588	25,936	33,280	67,689
SOFTWARE, LIBRARY, TEXTBOOK	991,877		394,358	160,421	155,264	436,094
TRANSPORTATION INCL SUMMER	5,726,587		4,516,546	2,159,141	773,944	2,440,164
BUILDING + BLDG REORG INCENT	9,159,636		7,163,084	2,334,274	3,828,579	2,732,234
OPERATING REORG INCENTIVE	0		0	0	0	0
CHARTER SCHOOL TRANSITIONAL	135,090		0	0	0	0
ACADEMIC ENHANCEMENT	1,247,799		0	0	0	0
HIGH TAX AID	0		950,728	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0		0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,680,299		-3,103,035	-1,695,069	-874,128	-2,734,400
INSTRUCTIONAL COMPUTER TECH	0		0	0	0	0
SHARED SERVICES NON-CMPNTS	0		0	0	0	0
TOTAL	88,187,732		24,785,490	15,348,090	20,860,091	20,702,359
\$ CHG 15-16 MINUS 14-15	2,036,420		1,102,753	11,094	-756,918	627,245
% CHG TOTAL AID	2.36		4.66	0.07	-3.50	3.12
\$ CHG W/O FOUNDATION, GEA	2,036,420		1,102,753	11,094	-756,918	627,245
% CHG W/O FOUNDATION, GEA	6.83		7.52	0.17	-9.83	8.53

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ALBANY 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	010615 MENANDS	010623 NORTH COLONIE	010701 GREEN ISLAND	010802 GUILDERLAND	011003 VOORHEESVILLE	011200 WATERVLIET
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	374,538	11,221,367	2,072,660	14,197,154	3,396,026	11,188,782
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	115,782	684,495	189,840	1,300,983	355,943	223,131
SPECIAL SERVICES	0	0	0	0	0	882,793
HIGH COST EXCESS COST	0	185,201	32,173	644,807	128,520	362,789
PRIVATE EXCESS COST	87,333	108,210	52,210	403,957	43,825	345,089
HARDWARE & TECHNOLOGY	1,994	67,087	4,089	64,280	13,818	437
SOFTWARE, LIBRARY, TEXTBOOK	29,349	480,716	23,962	413,709	71,755	87,854
TRANSPORTATION INCL SUMMER	190,928	2,878,415	0	3,573,983	724,510	878,445
BUILDING + BLDG REORG INCENT	139,897	2,940,126	639,263	4,713,885	1,208,787	2,703,638
OPERATING REORG INCENTIVE	0	2,285,270	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	101,568	0	7,597	0	0	80,873
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	531	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-24,520	-2,874,806	-214,307	-3,158,341	-712,175	-355,703
TOTAL	1,016,869	17,976,612	2,808,597	22,160,417	5,257,009	16,398,128
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	374,538	11,221,367	2,072,660	14,197,154	3,396,026	11,188,782
FULL DAY K CONVERSION	0	611,210	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	123,505	566,275	217,069	1,288,328	337,543	223,834
SPECIAL SERVICES	0	0	0	0	0	951,906
HIGH COST EXCESS COST	0	176,382	65,871	698,689	144,875	511,048
PRIVATE EXCESS COST	96,218	139,225	80,663	451,511	43,880	447,912
HARDWARE & TECHNOLOGY	2,493	66,462	5,636	65,169	14,539	25,054
SOFTWARE, LIBRARY, TEXTBOOK	32,977	479,930	28,166	414,905	96,488	114,527
TRANSPORTATION INCL SUMMER	206,068	2,861,908	181,666	3,512,865	862,399	892,154
BUILDING + BLDG REORG INCENT	155,290	3,078,574	667,703	4,666,587	1,329,643	3,763,868
OPERATING REORG INCENTIVE	0	1,999,611	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	77,376	0	5,164	0	0	28,961
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	531	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-24,520	-2,874,806	-214,307	-3,158,341	-712,175	-355,703
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	1,043,945	18,322,672	3,110,291	22,136,867	5,513,218	17,792,343
\$ CHG 15-16 MINUS 14-15	27,076	346,060	301,694	-23,550	256,209	1,394,215
% CHG TOTAL AID	2.66	1.93	10.74	-0.11	4.87	8.50
\$ CHG W/O FOUNDATION, GEA	27,076	346,060	301,694	-23,550	256,209	1,394,215
% CHG W/O FOUNDATION, GEA	4.06	3.59	31.75	-0.21	9.96	25.05

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ALBANY

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE COUNTY
DISTRICT NAME TOTALS

2014-15 BASE YEAR AIDS:
FOUNDATION AID
FULL DAY K CONVERSION
UNIVERSAL PRE-KINDERGARTEN
BOCES
SPECIAL SERVICES
HIGH COST EXCESS COST
PRIVATE EXCESS COST
HARDWARE & TECHNOLOGY
SOFTWARE LIBRARY TEXTBOOK
TRANSPORTATION INCL SUMMER
BUILDING + BLDG REORG INCENT
OPERATING REORG INCENTIVE
CHARTER SCHOOL TRANSITIONAL
ACADEMIC ENHANCEMENT
HIGH TAX AID
SUPPLEMENTAL PUB EXCESS COST
GAP ELIMINATION ADJUSTMENT
TOTAL

2015-16 ESTIMATED AIDS:
FOUNDATION AID
FULL DAY K CONVERSION
UNIVERSAL PRE-KINDERGARTEN
BOCES
SPECIAL SERVICES
HIGH COST EXCESS COST
PRIVATE EXCESS COST
HARDWARE & TECHNOLOGY
SOFTWARE LIBRARY TEXTBOOK
TRANSPORTATION INCL SUMMER
BUILDING + BLDG REORG INCENT
OPERATING REORG INCENTIVE
CHARTER SCHOOL TRANSITIONAL
ACADEMIC ENHANCEMENT
HIGH TAX AID
SUPPLEMENTAL PUB EXCESS COST
GAP ELIMINATION ADJUSTMENT
INSTRUCTIONAL COMPUTER TECH
SHARED SERVICES NON-CMPNTS
TOTAL

\$ CHG 15-16 MINUS 14-15
% CHG TOTAL AID

\$ CHG W/O FOUNDATION, GEA
% CHG W/O FOUNDATION, GEA

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ALLEGANY

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	020101	020601	020702	020801	021102	021601
DISTRICT NAME	ALFRED ALMOND	ANDOVER	GENESEE VALLEY	BELFAST	CANASERAGA	FRIENDSHIP

2014-15 BASE YEAR AIDS:						
FOUNDATION AID	4,497,722	3,417,062	6,992,336	4,057,278	2,787,748	4,090,059
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	63,848	57,680	116,339	105,638	76,304	104,720
BOCES	695,053	444,254	758,880	839,150	508,223	913,802
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	48,462	174,725	101,407	91,305	125,541
PRIVATE EXCESS COST	0	0	0	0	0	0
HARDWARE & TECHNOLOGY	7,095	6,188	11,206	7,177	4,000	1,952
SOFTWARE LIBRARY TEXTBOOK	42,803	8,491	44,283	24,463	16,096	19,619
TRANSPORTATION INCL SUMMER	596,181	340,070	678,600	453,210	242,062	358,398
BUILDING + BLDG REORG INCENT	1,435,554	922,787	1,914,071	1,350,805	706,286	1,453,289
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-550,250	-90,622	-111,178	-78,110	-87,404	-64,256
TOTAL	6,788,006	5,154,372	10,579,262	6,861,018	4,351,620	7,003,124
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	4,497,722	3,417,062	6,992,336	4,057,278	2,787,748	4,090,059
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	66,336	59,517	121,139	105,638	82,278	109,929
BOCES	891,659	533,589	871,126	971,804	590,519	1,014,715
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	71,108	47,638	165,169	107,629	70,246	114,232
PRIVATE EXCESS COST	0	0	0	0	0	0
HARDWARE & TECHNOLOGY	12,153	7,315	33,299	33,299	0	0
SOFTWARE LIBRARY TEXTBOOK	49,998	29,105	11,533	7,344	4,071	8,293
TRANSPORTATION INCL SUMMER	597,270	372,816	45,384	30,127	18,926	31,325
BUILDING + BLDG REORG INCENT	1,032,313	1,006,290	729,568	469,996	283,640	356,087
OPERATING REORG INCENTIVE	0	0	2,250,681	1,361,140	799,173	1,453,288
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-550,250	-90,622	-111,178	-78,110	-87,404	-64,256
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	6,668,709	5,382,710	11,109,057	7,032,846	4,549,197	7,113,672
\$ CHG 15-16 MINUS 14-15	-119,297	228,338	529,795	171,828	197,577	110,548
% CHG TOTAL AID	-1.76	4.43	5.01	2.50	4.54	1.58
\$ CHG W/O FOUNDATION, GEA	-119,297	228,338	529,795	171,828	197,577	110,548
% CHG W/O FOUNDATION, GEA	-4.20	12.49	14.33	5.96	11.97	3.71

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ALLEGANY 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	022001 FILLMORE	022101 WHITESVILLE	022302 CUBA-RUSHFORD	022401 SCIO	022601 HELLSVILLE	022902 BOLIVAR-RICHBG
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,656,668	2,875,336	9,177,431	4,471,552	10,058,180	9,074,561
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	100,413	32,741	130,725	98,662	253,324	235,107
BOCES	1,301,444	508,335	1,489,104	876,922	1,898,108	1,222,124
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	241,806	55,710	0	69,068	264,099	381,654
PRIVATE EXCESS COST	0	0	23,846	0	16,292	0
HARDWARE & TECHNOLOGY	14,040	4,868	14,394	7,303	29,973	16,605
SOFTWARE, LIBRARY, TEXTBOOK	46,124	13,112	66,473	26,368	106,162	60,458
TRANSPORTATION INCL SUMMER	888,210	290,531	913,489	560,232	1,002,483	862,103
BUILDING + BLDG REORG INCENT	2,110,670	990,235	1,168,379	809,912	4,183,678	2,557,127
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-113,487	-104,548	-362,244	-96,994	-259,026	-143,478
TOTAL	11,245,888	4,666,320	12,621,597	6,823,025	17,550,273	14,266,261
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,656,668	2,875,336	9,177,431	4,471,552	10,058,180	9,074,561
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	101,554	37,407	133,764	101,006	256,381	238,689
BOCES	1,396,364	602,453	1,515,927	973,618	1,992,310	1,478,461
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	222,909	54,071	178,582	90,009	183,843	354,604
PRIVATE EXCESS COST	0	0	24,247	0	27,271	0
HARDWARE & TECHNOLOGY	16,230	4,637	15,255	7,265	27,135	17,013
SOFTWARE, LIBRARY, TEXTBOOK	55,794	17,143	72,163	27,770	109,005	63,891
TRANSPORTATION INCL SUMMER	944,444	337,965	1,087,107	577,413	1,117,846	992,225
BUILDING + BLDG REORG INCENT	1,550,383	982,608	1,889,611	700,280	4,165,140	2,689,202
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-113,487	-104,548	-362,244	-96,994	-259,026	-143,478
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	10,830,859	4,807,072	13,731,843	6,851,919	17,678,085	14,765,168
\$ CHG 15-16 MINUS 14-15	-415,029	140,752	1,110,246	28,894	127,812	498,907
% CHG TOTAL AID	-3.69	3.02	8.80	0.42	0.73	3.50
\$ CHG W/O FOUNDATION, GEA	-415,029	140,752	1,110,246	28,894	127,812	498,907
% CHG W/O FOUNDATION, GEA	-8.83	7.43	29.17	1.18	1.65	9.35

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ALLEGANY 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	68,155,933
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,375,501
BOCES	11,455,399
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,553,777
PRIVATE EXCESS COST	40,138
HARDWARE & TECHNOLOGY	121,801
SOFTWARE, LIBRARY, TEXTBOOK	474,452
TRANSPORTATION INCL SUMMER	7,192,569
BUILDING + BLDG REORG INCENT	19,602,793
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	0
GAP ELIMINATION ADJUSTMENT	-2,061,597
TOTAL	107,910,766
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	68,155,933
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,413,638
BOCES	12,832,545
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,660,040
PRIVATE EXCESS COST	84,817
HARDWARE & TECHNOLOGY	138,244
SOFTWARE, LIBRARY, TEXTBOOK	550,631
TRANSPORTATION INCL SUMMER	7,866,777
BUILDING + BLDG REORG INCENT	19,880,109
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	0
GAP ELIMINATION ADJUSTMENT	-2,061,597
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	110,521,137
\$ CHG 15-16 MINUS 14-15	2,610,371
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	2,610,371
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - BROOME

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	030101 CHENANGO FORKS	030200 BINGHAMTON	030501 HARPURSVILLE	030601 SUSQUEHANNA VA	030701 CHENANGO VALLE	031101 MAINE ENDWELL
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	11,813,374	42,188,047	9,193,851	12,156,205	9,700,539	13,159,678
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	201,965	1,314,661	164,195	0	245,882	197,532
BOCES	1,604,473	5,576,105	1,349,098	1,581,779	1,635,954	2,513,553
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	223,725	673,259	122,963	52,772	125,471	628,221
PRIVATE EXCESS COST	108,620	479,860	139,742	151,310	139,126	115,243
HARDWARE & TECHNOLOGY	29,427	119,188	16,055	29,018	29,855	46,804
SOFTWARE, LIBRARY, TEXTBOOK	123,176	487,394	67,342	126,953	137,364	196,199
TRANSPORTATION INCL SUMMER	1,729,700	2,384,740	771,884	1,321,230	963,907	1,781,751
BUILDING + BLDG REORG INCENT	2,958,986	10,945,534	541,788	3,571,274	2,147,630	5,158,582
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	47,253	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,624,260	-1,143,610	-133,870	-1,617,037	-722,480	-1,557,024
TOTAL	17,216,439	63,025,178	12,233,048	17,373,504	14,403,248	22,240,539
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	11,813,374	42,188,047	9,193,851	12,156,205	9,700,539	13,159,678
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	201,965	1,314,661	166,175	0	245,882	198,332
BOCES	1,384,811	5,819,227	1,184,431	1,625,866	1,653,225	2,293,036
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	231,054	776,034	119,497	82,762	199,504	667,091
PRIVATE EXCESS COST	160,773	502,073	151,044	167,877	138,667	115,258
HARDWARE & TECHNOLOGY	29,258	121,706	16,122	29,445	29,152	47,512
SOFTWARE, LIBRARY, TEXTBOOK	123,814	488,229	68,902	131,846	136,329	198,720
TRANSPORTATION INCL SUMMER	1,818,027	2,437,681	981,704	1,366,439	1,034,733	1,930,471
BUILDING + BLDG REORG INCENT	2,547,112	6,503,924	2,444,766	3,587,939	2,176,714	5,225,430
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	47,253	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,624,260	-1,143,610	-133,870	-1,617,037	-722,480	-1,557,024
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	16,733,181	59,007,972	14,192,622	17,531,342	14,592,265	22,278,504
% CHG 15-16 MINUS 14-15	-483.258	-4,017.206	1,959.574	157.838	189.017	37.965
% CHG TOTAL AID	-2.81	-6.37	16.02	0.91	1.31	0.17
% CHG W/O FOUNDATION, GEA	-483.258	-4,017.206	1,959.574	157.838	189.017	37.965
% CHG W/O FOUNDATION, GEA	-6.88	-18.28	61.76	2.31	3.48	0.36

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - BROOME

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	031301 DEPOSIT	031401 WHITNEY POINT	031501 UNION-ENDICOTT	031502 JOHNSON CITY	031601 VESTAL	031701 WINDSOR
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	4,562,305	15,186,614	22,062,125	15,376,589	13,887,686	12,772,463
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	84,000	270,882	454,066	247,998	267,300	254,034
BOCES	566,712	1,608,288	4,018,574	1,535,202	2,848,398	1,843,127
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	27,078	99,365	1,544,454	342,652	699,717	222,675
PRIVATE EXCESS COST	11,547	28,389	136,583	93,577	147,563	70,404
HARDWARE & TECHNOLOGY	4,714	28,389	74,687	41,869	52,612	31,281
SOFTWARE, LIBRARY, TEXTBOOK	42,171	116,778	326,294	212,049	292,492	135,063
TRANSPORTATION INCL SUMMER	529,205	1,820,034	1,774,301	1,782,059	2,262,725	2,033,654
BUILDING + BLDG REORG INCENT	358,965	4,231,879	5,293,850	3,521,223	3,977,567	3,079,170
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	290,478	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	4,264	0
GAP ELIMINATION ADJUSTMENT	-211,214	-246,123	-2,878,966	-842,946	-2,591,973	-1,464,951
TOTAL	6,265,960	23,116,106	32,806,268	22,310,272	21,851,358	18,976,920
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	4,562,305	15,186,614	22,062,125	15,376,589	13,887,686	12,772,463
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	84,000	273,233	455,250	251,187	267,300	255,097
BOCES	572,518	1,646,118	3,930,251	1,562,828	2,892,435	1,803,611
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	19,350	296,051	1,388,039	325,110	641,443	146,778
PRIVATE EXCESS COST	37,994	115,828	128,156	225,203	145,824	104,469
HARDWARE & TECHNOLOGY	4,468	28,383	75,664	50,816	52,344	30,139
SOFTWARE, LIBRARY, TEXTBOOK	42,452	118,191	322,476	219,340	295,683	133,531
TRANSPORTATION INCL SUMMER	524,533	1,961,744	2,054,631	2,077,090	2,183,163	2,071,585
BUILDING + BLDG REORG INCENT	658,273	4,225,662	5,472,831	3,530,809	4,102,258	3,128,542
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	290,478	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	4,264	0
GAP ELIMINATION ADJUSTMENT	-211,214	-246,123	-2,878,966	-842,946	-2,591,973	-1,464,951
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	6,615,157	23,605,701	33,010,457	22,776,026	21,880,427	18,981,264
% CHG 15-16 MINUS 14-15	349.197	489.595	204.189	465.754	29.069	4.344
% CHG TOTAL AID	5.57	2.12	0.62	2.09	0.13	0.02
% CHG W/O FOUNDATION, GEA	349.197	489.595	204.189	465.754	29.069	4.344
% CHG W/O FOUNDATION, GEA	18.24	5.99	1.50	5.99	0.28	0.06

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - BROOME

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	182,059,476
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	3,702,515
BOCES	26,681,263
SPECIAL SERVICES	
HIGH COST EXCESS COST	4,662,987
PRIVATE EXCESS COST	1,892,940
HARDWARE & TECHNOLOGY	2,503,892
SOFTWARE, LIBRARY, TEXTBOOK	19,152,189
TRANSPORTATION INCL SUMMER	45,786,448
BUILDING + BLDG REORG INCENT	
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	290,478
SUPPLEMENTAL PUB EXCESS COST	51,517
GAP ELIMINATION ADJUSTMENT	-15,034,454
TOTAL	271,818,840
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	182,059,476
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	3,713,082
BOCES	26,368,357
SPECIAL SERVICES	
HIGH COST EXCESS COST	4,892,713
PRIVATE EXCESS COST	1,993,166
HARDWARE & TECHNOLOGY	515,009
SOFTWARE, LIBRARY, TEXTBOOK	2,279,513
TRANSPORTATION INCL SUMMER	20,471,801
BUILDING + BLDG REORG INCENT	43,604,260
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	290,478
SUPPLEMENTAL PUB EXCESS COST	51,517
GAP ELIMINATION ADJUSTMENT	-15,034,454
INSTRUCTIONAL COMPUTER TECH	
SHARED SERVICES NON-CMPNTS	
TOTAL	271,204,918
\$ CHG 15-16 MINUS 14-15	-613,922
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	-613,922
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CATTARAUGUS

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	040204 WEST VALLEY	040302 ALLEGANY-LIMES	040901 ELLCOTTVILLE	041101 FRANKLINVILLE	041401 HINSDALE	042302 CATTARAUGUS-LI
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	3,110,588	9,064,969	2,647,729	8,385,981	4,445,631	9,808,186
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	76,933	145,886	50,614	149,727	95,917	81,019
BOCES	480,914	1,552,563	309,370	1,396,982	875,155	1,486,475
SPECIAL SERVICES						
HIGH COST EXCESS COST	9,449	241,053	32,931	212,833	51,080	0
PRIVATE EXCESS COST	0	0	0	0	0	0
HARDWARE & TECHNOLOGY	4,993	21,428	0	13,715	8,542	4,614
SOFTWARE, LIBRARY, TEXTBOOK	23,707	94,073	30,641	55,332	33,288	73,772
TRANSPORTATION INCL SUMMER	344,560	955,479	159,587	893,706	347,187	1,403,226
BUILDING + BLDG REORG INCENT	668,313	2,625,982	436,840	2,568,498	731,501	3,911,651
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	166,648	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	4,176	0	0	0	0	45,377
GAP ELIMINATION ADJUSTMENT	-360,888	-1,190,333	-166,522	-219,246	-79,217	-387,631
TOTAL	4,529,393	13,511,100	3,501,190	13,457,527	6,509,084	16,426,989
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	3,110,588	9,064,969	2,647,729	8,385,981	4,445,631	9,808,186
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	76,933	149,871	50,614	154,154	98,300	88,914
BOCES	485,790	1,693,042	363,299	1,526,266	956,677	1,987,615
SPECIAL SERVICES						
HIGH COST EXCESS COST	5,191	333,711	42,214	179,729	54,495	213,440
PRIVATE EXCESS COST	0	0	0	0	0	0
HARDWARE & TECHNOLOGY	4,453	20,873	19,865	18,760	8,794	293,127
SOFTWARE, LIBRARY, TEXTBOOK	21,973	92,916	40,036	13,488	33,769	17,805
TRANSPORTATION INCL SUMMER	314,478	1,012,847	193,854	55,557	33,769	79,675
BUILDING + BLDG REORG INCENT	667,822	2,625,979	905,799	969,279	352,508	1,659,130
OPERATING REORG INCENTIVE	0	0	0	2,612,836	680,473	3,911,649
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	166,648	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	4,176	0	0	0	0	45,377
GAP ELIMINATION ADJUSTMENT	-360,888	-1,190,333	-166,522	-219,246	-79,217	-387,631
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	4,497,164	13,806,875	4,096,888	13,696,804	6,551,430	17,717,287
\$ CHG 15-16 MINUS 14-15	-32,229	295,775	595,698	239,277	42,346	1,290,298
% CHG TOTAL AID	-0.71	2.19	17.01	1.78	0.65	7.85
\$ CHG W/O FOUNDATION, GEA	-32,229	295,775	595,698	239,277	42,346	1,290,298
% CHG W/O FOUNDATION, GEA	-1.81	5.25	58.40	4.52	1.98	18.42

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CATTARAUGUS

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	042400 OLEAN	042801 GOMANDA	042901 PORTVILLE	043001 RANDOLPH	043200 SALAMANCA	043501 YORKSHIRE-PIONE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	16,000,031	11,999,384	7,218,229	7,818,477	13,081,735	23,386,561
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	477,212	155,959	167,601	130,490	376,042	495,798
BOCES	2,025,658	1,121,775	1,310,911	1,138,323	1,574,389	2,763,568
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	671,271	346,951	130,025	211,387	159,753	536,673
PRIVATE EXCESS COST	29,414	200,477	49,784	56,315	322,287	147,804
HARDWARE & TECHNOLOGY	28,336	25,222	19,601	17,627	27,402	44,826
SOFTWARE, LIBRARY, TEXTBOOK	178,625	102,334	67,193	84,419	90,157	197,195
TRANSPORTATION INCL SUMMER	589,457	1,177,312	723,275	1,196,914	664,886	2,710,927
BUILDING + BLDG REORG INCENT	3,309,720	2,804,218	1,438,848	2,028,913	3,335,233	2,959,177
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	12,169
GAP ELIMINATION ADJUSTMENT	-600,835	-268,317	-598,575	-130,560	-208,548	-499,904
TOTAL	22,708,889	17,665,515	10,526,892	12,552,305	19,423,336	32,754,794
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	16,000,031	11,999,384	7,218,229	7,818,477	13,081,735	23,386,561
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	477,387	159,730	169,472	131,324	380,628	497,513
BOCES	2,650,121	1,086,064	1,430,253	1,269,734	1,883,091	3,065,448
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	616,243	242,889	117,565	188,727	142,934	959,640
PRIVATE EXCESS COST	63,441	199,796	58,398	196,002	373,968	146,722
HARDWARE & TECHNOLOGY	47,219	23,551	19,679	17,878	28,120	45,890
SOFTWARE, LIBRARY, TEXTBOOK	184,065	99,099	69,628	85,834	106,681	205,285
TRANSPORTATION INCL SUMMER	745,923	1,323,206	812,834	1,219,030	651,176	2,758,441
BUILDING + BLDG REORG INCENT	3,452,981	2,928,048	1,436,297	2,090,389	3,381,782	4,940,459
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	12,169
GAP ELIMINATION ADJUSTMENT	-600,835	-268,317	-598,575	-130,560	-208,548	-499,904
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	23,636,576	17,793,450	10,733,780	12,886,835	19,821,567	35,518,224
\$ CHG 15-16 MINUS 14-15	927,687	127,935	206,888	334,530	398,231	2,763,430
% CHG TOTAL AID	4.09	0.72	1.97	2.67	2.05	8.44
\$ CHG W/O FOUNDATION, GEA	927,687	127,935	206,888	334,530	398,231	2,763,430
% CHG W/O FOUNDATION, GEA	12.69	2.16	5.29	6.88	6.08	28.00

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CATTARAUGUS

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	116,967,501
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	2,403,198
BOCES	16,036,083
SPECIAL SERVICES	0
HIGH COST EXCESS COST	2,603,406
PRIVATE EXCESS COST	806,081
HARDWARE & TECHNOLOGY	216,306
SOFTWARE, LIBRARY, TEXTBOOK	1,030,836
TRANSPORTATION INCL SUMMER	11,166,815
BUILDING + BLDG REORG INCENT	26,818,894
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	166,648
SUPPLEMENTAL PUB EXCESS COST	61,722
GAP ELIMINATION ADJUSTMENT	-4,710,576
TOTAL	173,567,014
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	116,967,501
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	2,434,840
BOCES	18,397,400
SPECIAL SERVICES	0
HIGH COST EXCESS COST	3,096,778
PRIVATE EXCESS COST	1,370,079
HARDWARE & TECHNOLOGY	247,750
SOFTWARE, LIBRARY, TEXTBOOK	1,074,518
TRANSPORTATION INCL SUMMER	12,015,706
BUILDING + BLDG REORG INCENT	29,634,514
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	166,648
SUPPLEMENTAL PUB EXCESS COST	61,722
GAP ELIMINATION ADJUSTMENT	-4,710,576
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	180,756,880
\$ CHG 15-16 MINUS 14-15	7,189,866
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	7,189,866
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CAYUGA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	050100 AUBURN	050301 HEEDSPORT	050401 CATO MERIDIAN	050701 SOUTHERN CAYUG	051101 PORT BYRON	051301 MORAVIA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	27,178,013	5,527,032	8,845,575	6,161,613	8,600,003	8,076,880
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	706,755	0	160,223	116,663	191,342	126,300
BOCES	4,094,227	874,155	1,272,202	624,562	1,346,625	1,043,899
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,108,253	100,051	92,521	47,825	274,594	348,140
PRIVATE EXCESS COST	0	22,630	0	8,163	0	0
HARDWARE & TECHNOLOGY	68,702	14,863	18,558	8,283	19,945	15,031
SOFTWARE LIBRARY, TEXTBOOK	279,256	67,966	77,148	57,893	81,303	79,178
TRANSPORTATION INCL SUMMER	1,322,488	689,700	1,293,757	748,766	1,083,676	1,186,565
BUILDING + BLDG REORG INCENT	4,105,078	2,144,677	1,509,556	1,686,084	1,957,852	1,729,973
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,059,934	-739,462	-834,741	-929,501	-888,570	-1,092,152
TOTAL	37,802,835	8,701,612	12,434,799	8,530,351	12,666,770	11,513,814
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	27,178,013	5,527,032	8,845,575	6,161,613	8,600,003	8,076,880
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	707,937	0	161,533	116,824	191,853	129,511
BOCES	3,999,605	981,388	1,218,687	731,046	1,446,293	1,071,242
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	966,363	84,821	72,315	53,947	431,262	335,681
PRIVATE EXCESS COST	142,354	17,295	0	21,032	0	20,628
HARDWARE & TECHNOLOGY	83,352	14,328	18,470	8,955	19,480	14,962
SOFTWARE LIBRARY, TEXTBOOK	369,910	66,455	78,261	58,305	80,538	79,165
TRANSPORTATION INCL SUMMER	1,566,598	781,036	1,389,019	802,466	1,246,815	1,349,960
BUILDING + BLDG REORG INCENT	4,223,099	2,211,213	1,785,114	748,089	1,386,821	1,813,573
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,059,934	-739,462	-834,741	-929,501	-888,570	-1,092,152
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	38,173,297	8,944,106	12,734,233	7,772,776	12,514,495	11,799,450
\$ CHG 15-16 MINUS 14-15	370,462	242,494	299,434	-757,575	-152,275	285,636
% CHG TOTAL AID	0.98	2.79	2.41	-8.88	-1.20	2.48
\$ CHG W/O FOUNDATION, GEA	370,462	242,494	299,434	-757,575	-152,275	285,636
% CHG W/O FOUNDATION, GEA	3.17	6.20	6.77	-22.97	-3.07	6.31

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CAYUGA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	051901 UNION SPRINGS	COUNTY TOTALS
2014-15 BASE YEAR AIDS:		
FOUNDATION AID	6,542,496	70,931,612
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	0	1,301,283
BOCES	959,079	10,214,749
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	77,850	2,049,234
PRIVATE EXCESS COST	0	30,793
HARDWARE & TECHNOLOGY	14,253	159,635
SOFTWARE LIBRARY, TEXTBOOK	72,526	715,270
TRANSPORTATION INCL SUMMER	610,720	6,935,669
BUILDING + BLDG REORG INCENT	1,361,404	14,494,624
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0
GAP ELIMINATION ADJUSTMENT	-972,768	-6,517,128
TOTAL	8,665,560	100,315,741
2015-16 ESTIMATED AIDS:		
FOUNDATION AID	6,542,496	70,931,612
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	0	1,307,658
BOCES	830,926	10,279,187
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	66,062	2,010,451
PRIVATE EXCESS COST	0	201,309
HARDWARE & TECHNOLOGY	13,752	173,299
SOFTWARE LIBRARY, TEXTBOOK	70,479	799,113
TRANSPORTATION INCL SUMMER	685,919	7,824,813
BUILDING + BLDG REORG INCENT	1,361,402	13,529,311
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0
GAP ELIMINATION ADJUSTMENT	-972,768	-6,517,128
INSTRUCTIONAL COMPUTER TECH	0	0
SHARED SERVICES NON-CMPNTS	0	0
TOTAL	8,598,268	100,536,625
\$ CHG 15-16 MINUS 14-15	-67,292	220,884
% CHG TOTAL AID	-0.78	
\$ CHG W/O FOUNDATION, GEA	-67,292	220,884
% CHG W/O FOUNDATION, GEA	-2.17	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CHAUTAUQUA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	060201 SOUTHWESTERN	060301 FREMSBURG	060401 CASSADAGA VALL	060503 CHAUTAUQUA	060601 PINE VALLEY	060701 CLYMER
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	7,145,822	6,830,275	10,736,442	4,056,071	6,774,565	3,482,242
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	132,675	72,680	247,225	54,000	92,859	55,863
BOCES	1,004,279	727,431	790,436	297,230	648,759	228,494
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	249,735	86,193	189,102	44,975	137,145	2,677
PRIVATE EXCESS COST	30,257	9,495	22,444	41,968	82,285	0
HARDWARE & TECHNOLOGY	25,057	11,266	18,451	0	14,252	6,860
SOFTWARE, LIBRARY, TEXTBOOK	114,544	62,779	66,476	64,464	59,961	33,782
TRANSPORTATION INCL SUMMER	832,975	702,111	1,143,098	316,665	1,182,957	309,188
BUILDING + BLDG REORG INCENT	3,390,937	1,573,277	1,408,037	2,269,054	1,629,860	1,330,875
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	256,703	0	111,903
SUPPLEMENTAL PUB EXCESS COST	1,094	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-999,871	-646,302	-166,888	-187,895	-130,125	-124,693
TOTAL	11,930,844	9,429,205	14,454,823	7,213,235	10,492,518	5,437,191
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	7,145,822	6,830,275	10,736,442	4,056,071	6,774,565	3,482,242
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	132,675	76,768	247,225	54,000	99,112	56,436
BOCES	1,102,939	769,025	856,154	337,721	678,448	227,407
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	297,093	76,603	181,580	60,255	125,317	36,830
PRIVATE EXCESS COST	46,938	63,345	56,377	0	82,099	0
HARDWARE & TECHNOLOGY	25,277	15,936	17,490	0	15,276	6,796
SOFTWARE, LIBRARY, TEXTBOOK	113,334	62,233	73,476	66,105	62,917	40,710
TRANSPORTATION INCL SUMMER	833,025	721,663	1,362,507	357,906	1,208,944	338,469
BUILDING + BLDG REORG INCENT	3,389,442	1,744,786	1,156,635	2,272,154	2,542,135	1,369,051
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	256,703	0	111,903
SUPPLEMENTAL PUB EXCESS COST	1,094	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-999,871	-646,302	-166,888	-187,895	-130,125	-124,693
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	12,087,768	9,714,332	14,520,998	7,273,020	11,458,688	5,545,151
\$ CHG 15-16 MINUS 14-15	156,924	285,127	66,175	59,785	966,170	107,960
% CHG TOTAL AID	1.32	3.02	0.46	0.83	9.21	1.99
\$ CHG W/O FOUNDATION, GEA	156,924	285,127	66,175	59,785	966,170	107,960
% CHG W/O FOUNDATION, GEA	2.71	8.79	1.70	1.79	25.11	5.19

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COUNTY - CHAUTAUQUA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	060800 DUNKIRK	061001 BEMUS POINT	061101 FALCONER	061501 SILVER CREEK	061503 FORESTVILLE	061601 PANAMA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	18,043,866	3,126,459	8,531,814	9,008,863	4,255,023	5,986,179
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	411,867	67,500	154,701	116,008	80,033	75,436
BOCES	1,346,314	229,139	744,684	1,212,250	502,640	449,893
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	236,963	161,064	223,087	131,197	86,873	68,602
PRIVATE EXCESS COST	282,756	19,785	26,121	118,180	52,130	15,149
HARDWARE & TECHNOLOGY	44,297	8,053	23,077	20,610	9,327	9,273
SOFTWARE, LIBRARY, TEXTBOOK	170,774	55,215	93,883	86,204	41,520	39,799
TRANSPORTATION INCL SUMMER	863,465	442,281	1,019,644	1,195,771	978,136	396,769
BUILDING + BLDG REORG INCENT	3,075,132	277,357	1,895,672	1,293,047	1,028,646	1,706,160
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-267,589	-405,404	-746,155	-177,762	-134,422	-597,419
TOTAL	24,207,845	3,980,752	11,996,528	13,004,368	6,899,906	8,149,841
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	18,043,866	3,126,459	8,531,814	9,008,863	4,255,023	5,986,179
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	412,572	67,500	155,082	117,145	82,273	77,100
BOCES	1,288,950	269,447	821,145	1,045,780	497,221	488,217
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	295,916	145,378	358,600	184,916	80,517	66,092
PRIVATE EXCESS COST	397,686	19,713	120,557	112,418	51,134	26,236
HARDWARE & TECHNOLOGY	43,903	7,906	22,760	19,877	8,469	9,423
SOFTWARE, LIBRARY, TEXTBOOK	171,101	56,309	92,993	83,433	39,008	40,555
TRANSPORTATION INCL SUMMER	1,050,702	489,402	974,283	1,325,179	999,327	446,539
BUILDING + BLDG REORG INCENT	3,628,370	321,105	2,026,953	2,191,812	928,285	1,737,160
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-267,589	-405,404	-746,155	-177,762	-134,422	-597,419
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	25,065,477	4,097,815	12,358,032	13,911,661	6,800,835	8,280,082
\$ CHG 15-16 MINUS 14-15	857,632	117,063	361,504	907,293	-99,071	130,241
% CHG TOTAL AID	3.54	2.94	3.01	6.98	-1.44	1.60
\$ CHG W/O FOUNDATION, GEA	857,632	117,063	361,504	907,293	-99,071	130,241
% CHG W/O FOUNDATION, GEA	13.33	9.29	8.59	21.74	-3.56	4.72

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COUNTY - CHAUTAUQUA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	061700 JAMESTOWN	062201 FREDONIA	062301 BROCTON	062401 RIPLEY	062601 SHERMAN	062901 WESTFIELD
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	42,296,108	8,714,401	6,648,449	4,059,648	4,529,580	6,391,128
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,007,167	136,560	90,489	84,954	120,447	70,366
BOCES	2,621,463	690,354	867,421	545,219	481,863	524,992
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	895,004	337,195	0	28,138	66,021	0
PRIVATE EXCESS COST	1,217,024	56,659	0	0	0	0
HARDWARE & TECHNOLOGY	107,976	12,196	10,718	3,359	9,822	11,776
SOFTWARE LIBRARY TEXTBOOK	397,976	122,415	40,994	13,247	41,266	41,523
TRANSPORTATION INCL SUMMER	1,720,374	723,424	573,307	449,691	489,693	580,443
BUILDING + BLDG REORG INCENT	7,361,171	2,714,847	1,652,550	974,126	802,353	528,673
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	275,127	147,825	0	250,006
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-572,303	-1,049,055	-100,230	-139,444	-75,170	-138,239
TOTAL	57,051,485	12,458,996	10,058,825	6,166,763	6,465,875	8,260,668
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	42,296,108	8,714,401	6,648,449	4,059,648	4,529,580	6,391,128
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,013,589	136,560	90,777	85,984	125,508	71,567
BOCES	2,845,733	745,120	962,417	642,236	507,339	538,763
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	832,440	355,949	278,700	0	75,862	105,221
PRIVATE EXCESS COST	1,201,313	53,457	0	25,712	0	0
HARDWARE & TECHNOLOGY	108,070	25,141	11,278	2,385	10,465	11,438
SOFTWARE LIBRARY TEXTBOOK	398,179	121,994	48,863	21,035	43,602	54,952
TRANSPORTATION INCL SUMMER	1,738,734	790,219	633,119	549,325	550,170	621,852
BUILDING + BLDG REORG INCENT	8,569,082	2,820,807	2,813,819	962,174	720,743	527,700
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	275,127	147,825	0	250,006
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-572,303	-1,049,055	-100,230	-139,444	-75,170	-138,239
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	58,430,945	12,714,593	11,662,319	6,356,880	6,488,099	8,434,388
\$ CHG 15-16 MINUS 14-15	1,379,460	255,597	1,603,494	190,117	22,224	173,720
% CHG TOTAL AID	2.42	2.05	15.94	3.08	0.34	2.10
\$ CHG M/O FOUNDATION, GEA	1,379,460	255,597	1,603,494	190,117	22,224	173,720
% CHG M/O FOUNDATION, GEA	9.00	5.33	45.68	8.46	1.10	8.65

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COUNTY - CHAUTAUQUA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	160,616,935
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	3,070,830
BOCES	13,912,861
SPECIAL SERVICES	0
HIGH COST EXCESS COST	2,943,971
PRIVATE EXCESS COST	2,004,593
HARDWARE & TECHNOLOGY	346,370
SOFTWARE LIBRARY TEXTBOOK	1,546,350
TRANSPORTATION INCL SUMMER	13,922,292
BUILDING + BLDG REORG INCENT	34,911,774
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	1,041,564
SUPPLEMENTAL PUB EXCESS COST	1,094
GAP ELIMINATION ADJUSTMENT	-6,658,966
TOTAL	227,659,668
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	160,616,935
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	3,101,873
BOCES	14,624,062
SPECIAL SERVICES	0
HIGH COST EXCESS COST	3,557,269
PRIVATE EXCESS COST	2,256,985
HARDWARE & TECHNOLOGY	361,890
SOFTWARE LIBRARY TEXTBOOK	1,590,799
TRANSPORTATION INCL SUMMER	14,987,365
BUILDING + BLDG REORG INCENT	39,720,213
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	1,041,564
SUPPLEMENTAL PUB EXCESS COST	1,094
GAP ELIMINATION ADJUSTMENT	-6,658,966
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	235,201,083
\$ CHG 15-16 MINUS 14-15	7,541,415
% CHG TOTAL AID	
\$ CHG M/O FOUNDATION, GEA	7,541,415
% CHG M/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CHEMUNG 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	070600 ELMIRA	070901 HORSEHEADS	070902 ELMIRA HEIGHTS	COUNTY TOTALS
2014-15 BASE YEAR AIDS:				
FOUNDATION AID	55,761,925	20,581,183	6,828,917	83,172,025
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,361,318	371,608	164,736	1,897,662
BOCES	7,743,240	4,101,404	1,465,361	13,310,005
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	461,205	656,489	339,595	1,457,289
PRIVATE EXCESS COST	0	0	0	0
HARDWARE & TECHNOLOGY	141,737	75,888	21,045	238,670
SOFTWARE, LIBRARY, TEXTBOOK	421,851	349,469	76,054	847,374
TRANSPORTATION INCL SUMMER	3,428,280	2,516,580	426,980	6,371,840
BUILDING + BLDG REORG INCENT	13,691,362	2,819,284	1,801,213	18,311,859
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	50,827	0	50,827
GAP ELIMINATION ADJUSTMENT	-1,604,817	-2,827,958	-736,718	-5,169,493
TOTAL	81,406,101	28,694,774	10,387,183	120,488,058
2015-16 ESTIMATED AIDS:				
FOUNDATION AID	55,761,925	20,581,183	6,828,917	83,172,025
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,386,068	371,608	164,736	1,922,412
BOCES	8,762,416	4,463,134	1,735,993	14,961,543
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	1,222,856	631,427	298,201	2,152,484
PRIVATE EXCESS COST	0	0	0	0
HARDWARE & TECHNOLOGY	143,482	73,404	21,060	237,946
SOFTWARE, LIBRARY, TEXTBOOK	563,692	344,117	88,015	995,824
TRANSPORTATION INCL SUMMER	4,069,360	2,530,655	556,331	7,156,346
BUILDING + BLDG REORG INCENT	15,998,678	3,062,431	1,821,308	20,882,417
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	50,827	0	50,827
GAP ELIMINATION ADJUSTMENT	-1,604,817	-2,827,958	-736,718	-5,169,493
INSTRUCTIONAL COMPUTER TECH	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0
TOTAL	86,303,660	29,280,828	10,777,843	126,362,331
\$ CHG 15-16 MINUS 14-15	4,897,559	586,054	390,660	5,874,273
% CHG TOTAL AID	6.02	2.04	3.76	
\$ CHG W/O FOUNDATION, GEA	4,897,559	586,054	390,660	5,874,273
% CHG W/O FOUNDATION, GEA	17.97	5.36	9.10	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CHENANGO 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	080101 AFTON	080201 BAINBRIDGE GUI	080601 GREENE	081003 UNADILLA	081200 NORMICH	081401 GRGETHN-SO OTS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,680,135	7,687,688	10,419,213	9,612,195	16,416,839	4,087,816
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	80,878	128,041	121,545	144,153	361,290	0
BOCES	929,557	1,148,501	1,748,453	1,247,822	2,798,584	692,463
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	53,677	110,952	402,349	164,394	544,186	82,786
PRIVATE EXCESS COST	0	208,364	29,893	140,156	380,618	0
HARDWARE & TECHNOLOGY	12,563	14,342	19,233	14,353	40,063	5,803
SOFTWARE, LIBRARY, TEXTBOOK	56,061	63,857	83,714	64,061	160,998	28,730
TRANSPORTATION INCL SUMMER	804,170	845,648	1,366,392	1,150,600	1,383,595	506,778
BUILDING + BLDG REORG INCENT	2,117,789	1,210,686	3,040,299	3,058,326	4,381,235	321,185
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	283,125	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-112,582	-787,052	-301,016	-190,452	-465,925	-108,189
TOTAL	10,901,373	10,631,027	16,930,075	15,405,608	26,001,483	5,617,372
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,680,135	7,687,688	10,419,213	9,612,195	16,416,839	4,087,816
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	81,817	128,230	123,521	145,595	373,543	0
BOCES	949,494	1,231,356	1,873,709	1,336,843	2,661,991	738,739
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	187,858	135,026	329,083	240,128	372,070	66,966
PRIVATE EXCESS COST	0	210,511	63,655	119,054	381,679	0
HARDWARE & TECHNOLOGY	11,905	15,289	19,218	14,046	38,886	5,407
SOFTWARE, LIBRARY, TEXTBOOK	53,867	66,155	85,991	62,746	158,167	27,600
TRANSPORTATION INCL SUMMER	789,155	931,707	1,404,135	1,328,929	1,765,235	596,515
BUILDING + BLDG REORG INCENT	771,141	1,206,615	2,819,784	436,515	4,368,277	946,076
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	283,125	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-112,582	-787,052	-301,016	-190,452	-465,925	-108,189
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	9,695,915	10,825,525	16,837,293	13,105,599	26,070,762	6,360,930
\$ CHG 15-16 MINUS 14-15	-1,205,458	194,498	-92,782	-2,300,009	69,279	743,558
% CHG TOTAL AID	-11.06	1.83	-0.55	-14.93	0.27	13.24
\$ CHG W/O FOUNDATION, GEA	-1,205,458	194,498	-92,782	-2,300,009	69,279	743,558
% CHG W/O FOUNDATION, GEA	-27.82	5.21	-1.36	-38.44	0.69	45.40

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CHENANGO

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	081501 OXFORD	082001 SHERBURNE EARL	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	8,212,963	15,229,543	78,346,392
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	135,591	250,033	1,221,531
BOCES	1,269,127	2,050,515	11,881,022
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	84,108	242,286	1,684,738
PRIVATE EXCESS COST	47,733	84,900	891,664
HARDWARE & TECHNOLOGY	11,426	25,722	143,505
SOFTWARE LIBRARY TEXTBOOK	54,384	90,716	602,521
TRANSPORTATION INCL SUMMER	919,714	1,658,396	8,635,293
BUILDING + BLDG REORG INCENT	1,924,482	3,247,060	19,301,062
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	283,125
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-175,603	-236,191	-2,377,010
TOTAL	12,483,925	22,642,980	120,613,843
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	8,212,963	15,229,543	78,346,392
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	136,589	255,058	1,244,353
BOCES	1,441,929	2,090,346	12,324,407
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	154,084	352,050	1,837,265
PRIVATE EXCESS COST	60,276	92,747	927,922
HARDWARE & TECHNOLOGY	13,721	26,016	144,488
SOFTWARE LIBRARY TEXTBOOK	60,378	109,734	624,638
TRANSPORTATION INCL SUMMER	1,030,101	2,358,663	10,204,440
BUILDING + BLDG REORG INCENT	2,617,540	3,288,359	16,454,307
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	283,125
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-175,603	-236,191	-2,377,010
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0
TOTAL	13,551,978	23,566,325	120,014,327
\$ CHG 15-16 MINUS 14-15	1,068,053	923,345	-599,516
% CHG TOTAL AID	8.56	4.08	
\$ CHG W/O FOUNDATION, GEA	1,068,053	923,345	-599,516
% CHG W/O FOUNDATION, GEA	24.02	12.07	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CLINTON

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	090201 AUSABLE VALLEY	090301 BEEKMANTOWN	090501 NORTHEASTERN	090601 CHAZY	090901 NORTHRN ADIRON	091101 PERU
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	10,066,108	11,816,749	11,060,881	2,906,901	9,974,791	16,577,428
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	219,232	141,720	0	0	0
BOCES	554,541	1,134,752	1,076,320	302,643	751,033	1,444,698
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	173,354	203,955	319,653	0	47,513	546,941
PRIVATE EXCESS COST	0	22,201	24,472	0	0	0
HARDWARE & TECHNOLOGY	15,672	22,802	23,265	7,499	14,444	36,477
SOFTWARE LIBRARY TEXTBOOK	92,867	155,307	83,435	27,657	61,300	163,308
TRANSPORTATION INCL SUMMER	1,385,783	1,489,156	1,501,798	308,873	1,502,547	2,155,183
BUILDING + BLDG REORG INCENT	4,915,556	2,516,886	2,349,728	1,102,452	2,484,307	3,788,731
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	283,996	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	2,222
GAP ELIMINATION ADJUSTMENT	-450,372	-687,889	-1,453,966	-407,190	-156,791	-2,185,099
TOTAL	17,037,505	16,897,251	15,127,305	4,248,835	14,679,144	22,529,889
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	10,066,108	11,816,749	11,060,881	2,906,901	9,974,791	16,577,428
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	219,982	142,354	0	0	0
BOCES	631,420	1,191,229	1,117,018	350,417	763,217	1,490,782
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	143,581	497,602	353,988	48,765	188,719	562,817
PRIVATE EXCESS COST	0	20,101	120,949	0	0	0
HARDWARE & TECHNOLOGY	15,539	26,629	23,340	7,496	14,685	35,334
SOFTWARE LIBRARY TEXTBOOK	92,524	152,016	104,919	37,588	70,959	160,239
TRANSPORTATION INCL SUMMER	1,432,391	1,573,097	1,633,751	334,331	1,404,142	2,350,103
BUILDING + BLDG REORG INCENT	4,915,632	2,689,706	2,234,552	1,151,111	1,799,757	3,656,538
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	283,996	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	2,222
GAP ELIMINATION ADJUSTMENT	-450,372	-687,889	-1,453,966	-407,190	-156,791	-2,185,099
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	17,137,819	17,499,222	15,337,786	4,429,419	14,059,479	22,650,364
\$ CHG 15-16 MINUS 14-15	100,314	601,971	210,481	180,584	-619,665	120,475
% CHG TOTAL AID	0.59	3.56	1.39	4.25	-4.22	0.53
\$ CHG W/O FOUNDATION, GEA	100,314	601,971	210,481	180,584	-619,665	120,475
% CHG W/O FOUNDATION, GEA	1.35	10.44	3.81	10.32	-12.75	1.48

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CLINTON 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	091200 PLATTSBURGH	091402 SARANAC	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	13,116,392	13,729,270	89,248,520
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	220,959	0	581,911
BOCES	1,029,033	1,030,435	7,323,455
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	432,556	583,030	2,306,102
PRIVATE EXCESS COST	3,047	52,971	102,685
HARDWARE & TECHNOLOGY	31,437	25,799	182,398
SOFTWARE, LIBRARY, TEXTBOOK	152,828	120,020	856,722
TRANSPORTATION INCL SUMMER	158,168	1,511,252	10,012,760
BUILDING + BLDG REORG INCENT	2,183,494	393,678	19,734,828
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	507,748	0	791,744
SUPPLEMENTAL PUB EXCESS COST	43,246	0	45,468
GAP ELIMINATION ADJUSTMENT	-1,326,549	-1,671,799	-8,339,655
TOTAL	16,552,353	15,774,656	122,846,938
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	13,116,392	13,729,270	89,248,520
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	226,069	0	588,405
BOCES	1,028,298	1,040,610	7,612,991
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	380,970	274,629	2,451,071
PRIVATE EXCESS COST	31,285	88,325	260,660
HARDWARE & TECHNOLOGY	30,880	24,988	178,891
SOFTWARE, LIBRARY, TEXTBOOK	153,135	118,646	890,026
TRANSPORTATION INCL SUMMER	195,028	1,561,194	10,491,037
BUILDING + BLDG REORG INCENT	2,209,321	841,716	19,498,333
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	507,748	0	791,744
SUPPLEMENTAL PUB EXCESS COST	43,246	0	45,468
GAP ELIMINATION ADJUSTMENT	-1,326,549	-1,671,799	-8,339,655
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0
TOTAL	16,595,823	16,007,579	123,717,491
\$ CHG 15-16 MINUS 14-15	43,470	232,923	870,553
% CHG TOTAL AID	0.26	1.48	
\$ CHG M/O FOUNDATION, GEA	43,470	232,923	870,553
% CHG M/O FOUNDATION, GEA	0.91	6.27	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - COLUMBIA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	100501 COPAKE-TACONIC	100902 GERMANTOWN	101001 CHATHAM	101300 HUDSON	101401 KINDERHOOK	101601 NEW LEBANON
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,940,214	3,463,332	4,513,948	14,558,995	9,819,726	2,195,591
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	97,200	0	0	161,330	0	0
BOCES	396,490	186,919	333,381	673,628	793,422	152,473
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	77,634	0	78,137	208,136	382,820	9,670
PRIVATE EXCESS COST	124,945	77,010	193,369	542,604	350,818	54,768
HARDWARE & TECHNOLOGY	0	3,003	4,623	23,790	20,731	0
SOFTWARE, LIBRARY, TEXTBOOK	125,743	45,701	97,901	155,282	157,462	39,007
TRANSPORTATION INCL SUMMER	954,602	291,744	822,502	938,872	1,272,694	223,125
BUILDING + BLDG REORG INCENT	2,312,731	780,034	1,156,843	4,390,745	969,423	674,437
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	352,002	143,067	148,960	218,990	224,558	143,187
SUPPLEMENTAL PUB EXCESS COST	0	70	0	0	2,199	3,825
GAP ELIMINATION ADJUSTMENT	-672,105	-388,393	-592,204	-837,271	-1,480,515	-200,599
TOTAL	10,709,456	4,602,487	6,757,460	21,095,101	12,513,338	3,295,484
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,940,214	3,463,332	4,513,948	14,558,995	9,819,726	2,195,591
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	97,200	0	0	161,330	0	0
BOCES	335,451	202,668	410,239	659,065	820,198	187,405
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	125,327	1,981	55,858	377,352	387,655	7,930
PRIVATE EXCESS COST	150,309	53,639	182,649	515,627	368,192	65,530
HARDWARE & TECHNOLOGY	0	2,689	3,364	22,536	23,360	0
SOFTWARE, LIBRARY, TEXTBOOK	127,464	45,461	94,863	149,997	157,709	37,915
TRANSPORTATION INCL SUMMER	976,127	293,118	721,962	1,023,270	1,379,129	237,651
BUILDING + BLDG REORG INCENT	2,344,383	780,032	1,121,675	4,421,798	1,349,533	683,708
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	352,002	143,067	148,960	218,990	224,558	143,187
SUPPLEMENTAL PUB EXCESS COST	0	70	0	0	2,199	3,825
GAP ELIMINATION ADJUSTMENT	-672,105	-388,393	-592,204	-837,271	-1,480,515	-200,599
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	10,776,372	4,597,664	6,661,314	21,271,689	13,051,744	3,362,143
\$ CHG 15-16 MINUS 14-15	66,916	-4,823	-96,146	176,588	538,406	66,659
% CHG TOTAL AID	0.62	-0.10	-1.42	0.84	4.30	2.02
\$ CHG M/O FOUNDATION, GEA	66,916	-4,823	-96,146	176,588	538,406	66,659
% CHG M/O FOUNDATION, GEA	1.51	-0.32	-3.39	2.39	12.90	5.13

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - COLUMBIA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	41,491,806
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	258,530
BOCES	2,536,313
SPECIAL SERVICES	
HIGH COST EXCESS COST	756,397
PRIVATE EXCESS COST	1,343,514
HARDWARE & TECHNOLOGY	52,147
SOFTWARE, LIBRARY, TEXTBOOK	621,096
TRANSPORTATION INCL SUMMER	4,363,539
BUILDING + BLDG REORG INCENT	10,284,213
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,230,764
SUPPLEMENTAL PUB EXCESS COST	6,094
GAP ELIMINATION ADJUSTMENT	-4,171,087
TOTAL	58,973,326
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	41,491,806
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	258,530
BOCES	2,615,026
SPECIAL SERVICES	
HIGH COST EXCESS COST	956,103
PRIVATE EXCESS COST	1,339,946
HARDWARE & TECHNOLOGY	51,949
SOFTWARE, LIBRARY, TEXTBOOK	613,409
TRANSPORTATION INCL SUMMER	4,631,257
BUILDING + BLDG REORG INCENT	10,701,129
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,230,764
SUPPLEMENTAL PUB EXCESS COST	6,094
GAP ELIMINATION ADJUSTMENT	-4,171,087
INSTRUCTIONAL COMPUTER TECH	
SHARED SERVICES NON-CMPNTS	
TOTAL	59,720,926
\$ CHG 15-16 MINUS 14-15	747,600
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	747,600
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - CORTLAND

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	110101 CINCINNATUS	110200 CORTLAND	110304 MCGRAM	110701 HOMER	110901 MARATHON	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,697,261	18,637,357	5,240,005	14,551,844	8,200,642	53,327,109
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	151,061	465,296	0	0	83,591	699,948
BOCES	947,430	1,500,281	910,627	1,471,358	780,147	5,609,843
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	149,157	461,549	70,032	194,290	0	875,028
PRIVATE EXCESS COST	31,443	203,872	11,732	125,436	0	372,483
HARDWARE & TECHNOLOGY	10,788	54,073	9,961	36,935	13,948	125,483
SOFTWARE, LIBRARY, TEXTBOOK	46,846	224,585	40,901	169,147	57,675	539,154
TRANSPORTATION INCL SUMMER	572,050	1,193,061	428,215	1,774,588	688,860	4,656,774
BUILDING + BLDG REORG INCENT	1,536,163	2,297,662	1,509,555	3,913,342	1,574,464	10,831,186
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-109,498	-536,288	-83,628	-1,874,777	-115,856	-2,720,047
TOTAL	10,032,701	24,501,448	8,137,400	20,362,163	11,283,471	74,317,183
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,697,261	18,637,357	5,240,005	14,551,844	8,200,642	53,327,109
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	156,015	468,206	0	0	85,523	709,744
BOCES	933,069	1,909,747	975,006	1,660,169	865,594	6,343,585
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	124,035	399,172	29,051	208,751	65,991	827,000
PRIVATE EXCESS COST	31,680	203,679	20,408	125,101	0	380,868
HARDWARE & TECHNOLOGY	11,032	53,834	10,087	36,790	13,689	125,432
SOFTWARE, LIBRARY, TEXTBOOK	48,068	227,143	43,178	167,812	58,036	544,237
TRANSPORTATION INCL SUMMER	720,107	1,143,049	456,655	2,025,830	776,321	5,121,962
BUILDING + BLDG REORG INCENT	1,536,163	2,916,739	779,449	3,913,375	1,500,029	10,645,755
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-109,498	-536,288	-83,628	-1,874,777	-115,856	-2,720,047
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	10,147,932	25,422,638	7,470,211	20,814,895	11,449,969	75,305,645
\$ CHG 15-16 MINUS 14-15	115,231	921,190	-667,189	452,732	166,498	988,462
% CHG TOTAL AID	1.15	3.76	-8.20	2.22	1.48	
\$ CHG W/O FOUNDATION, GEA	115,231	921,190	-667,189	452,732	166,498	988,462
% CHG W/O FOUNDATION, GEA	3.34	14.39	-22.38	5.89	5.21	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - DELAWARE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	120102 ANDES	120301 DOMNSVILLE	120401 CHARLOTTE VALL	120501 DELHI	120701 FRANKLIN	120906 MANCOCK
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	627,728	952,875	3,364,791	5,591,999	2,422,339	4,289,145
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	16,200	0	80,000	0	32,902	0
BOCES	91,008	235,839	706,798	395,754	267,169	355,611
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	0	107,274	68,873	17,775	35,919
PRIVATE EXCESS COST	0	20,310	46,028	40,025	43,830	0
HARDWARE & TECHNOLOGY	0	0	5,196	6,607	3,687	4,747
SOFTWARE LIBRARY TEXTBOOK	6,963	21,104	29,241	5,626	19,776	27,987
TRANSPORTATION INCL SUMMER	18,269	80,551	357,647	590,254	438,941	302,605
BUILDING + BLDG REORG INCENT	8,817	225,811	840,110	2,207,728	224,045	455,163
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	100,000	237,714	70,000	181,328	100,000	249,655
SUPPLEMENTAL PUB EXCESS COST	1,318	0	0	16,795	3,938	3,934
GAP ELIMINATION ADJUSTMENT	-29,572	-121,614	-114,240	-780,983	-103,663	-139,541
TOTAL	840,731	1,652,590	5,492,845	8,378,006	3,470,739	5,588,285
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	627,728	952,875	3,364,791	5,591,999	2,422,339	4,289,145
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	16,200	0	80,000	0	34,623	0
BOCES	129,503	250,007	712,884	489,640	302,592	379,998
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	8,999	149,246	83,367	27,151	37,998
PRIVATE EXCESS COST	0	26,751	80,432	40,596	75,679	0
HARDWARE & TECHNOLOGY	0	0	5,109	7,229	3,469	4,358
SOFTWARE LIBRARY TEXTBOOK	6,645	22,508	29,995	61,031	19,696	27,783
TRANSPORTATION INCL SUMMER	21,123	46,109	406,076	604,017	484,862	352,989
BUILDING + BLDG REORG INCENT	11,321	151,069	840,107	2,685,769	305,851	415,763
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	100,000	237,714	70,000	181,328	100,000	249,655
SUPPLEMENTAL PUB EXCESS COST	1,318	0	0	16,795	3,938	3,934
GAP ELIMINATION ADJUSTMENT	-29,572	-121,614	-114,240	-780,983	-103,663	-139,541
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	884,266	1,574,418	5,624,400	8,980,788	3,676,537	5,622,142
\$ CHG 15-16 MINUS 14-15	43,535	-78,172	131,555	602,782	205,798	33,857
% CHG TOTAL AID	5.18	-4.73	2.40	7.19	5.93	0.61
\$ CHG M/O FOUNDATION, GEA	43,535	-78,172	131,555	602,782	205,798	33,857
% CHG M/O FOUNDATION, GEA	17.95	-9.52	5.87	16.90	17.86	2.35

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - DELAWARE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	121401 MARGARETVILLE	121502 ROXBURY	121601 SIDNEY	121701 STAMFORD	121702 S. KORTRIGHT	121901 MALTON
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	2,114,722	2,274,106	10,062,356	3,663,617	2,694,718	8,961,099
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	48,000	27,000	82,750	38,183	56,000	104,516
BOCES	184,392	229,463	2,360,964	415,943	288,264	1,102,480
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	44,231	13,889	178,466	84,019	115,721	276,627
PRIVATE EXCESS COST	16,554	66,471	0	88,948	0	0
HARDWARE & TECHNOLOGY	0	1,074	18,367	5,285	3,841	18,134
SOFTWARE LIBRARY TEXTBOOK	14,886	25,891	83,079	26,839	28,545	81,974
TRANSPORTATION INCL SUMMER	83,474	267,926	810,009	449,092	422,137	623,689
BUILDING + BLDG REORG INCENT	739,181	384,413	2,830,432	607,346	523,893	1,609,757
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	70,000	192,600	125,580	92,649	100,000	117,847
SUPPLEMENTAL PUB EXCESS COST	10,960	290	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-260,177	-109,503	-361,944	-122,895	-94,991	-166,996
TOTAL	3,066,223	3,373,620	16,190,059	5,349,026	4,138,128	12,729,127
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	2,114,722	2,274,106	10,062,356	3,663,617	2,694,718	8,961,099
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	48,000	28,350	83,978	39,199	56,250	105,496
BOCES	178,190	288,755	2,579,059	568,546	328,400	1,166,181
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	35,548	3,760	120,356	79,632	99,852	281,137
PRIVATE EXCESS COST	16,752	52,490	0	76,977	0	0
HARDWARE & TECHNOLOGY	0	484	18,602	4,976	3,793	15,144
SOFTWARE LIBRARY TEXTBOOK	29,476	24,040	85,556	26,403	29,202	77,339
TRANSPORTATION INCL SUMMER	77,663	253,778	907,500	463,954	438,338	674,811
BUILDING + BLDG REORG INCENT	744,795	313,941	3,677,500	306,885	607,131	1,707,207
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	70,000	192,600	125,580	92,649	100,000	117,847
SUPPLEMENTAL PUB EXCESS COST	10,960	290	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-260,177	-109,503	-361,944	-122,895	-94,991	-166,996
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	3,065,929	3,323,091	17,298,543	5,199,943	4,262,693	12,939,265
\$ CHG 15-16 MINUS 14-15	-294	-50,529	1,108,484	-149,083	124,565	210,138
% CHG TOTAL AID	-0.01	-1.50	6.85	-2.79	3.01	1.65
\$ CHG M/O FOUNDATION, GEA	-294	-50,529	1,108,484	-149,083	124,565	210,138
% CHG M/O FOUNDATION, GEA	-0.02	-4.18	17.08	-8.24	8.10	5.34

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - DELAWARE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	47,019,495
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	485,551
BOCES	6,633,685
SPECIAL SERVICES	
HIGH COST EXCESS COST	942,794
PRIVATE EXCESS COST	322,166
HARDWARE & TECHNOLOGY	66,938
SOFTWARE, LIBRARY, TEXTBOOK	425,911
TRANSPORTATION INCL SUMMER	4,447,294
BUILDING + BLDG REORG INCENT	10,656,696
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,637,373
SUPPLEMENTAL PUB EXCESS COST	37,295
GAP ELIMINATION ADJUSTMENT	-2,406,119
TOTAL	70,269,379
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	47,019,495
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	492,096
BOCES	7,373,755
SPECIAL SERVICES	
HIGH COST EXCESS COST	927,046
PRIVATE EXCESS COST	369,677
HARDWARE & TECHNOLOGY	63,164
SOFTWARE, LIBRARY, TEXTBOOK	439,674
TRANSPORTATION INCL SUMMER	4,731,220
BUILDING + BLDG REORG INCENT	11,767,339
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,637,373
SUPPLEMENTAL PUB EXCESS COST	37,295
GAP ELIMINATION ADJUSTMENT	-2,406,119
INSTRUCTIONAL COMPUTER TECH	
SHARED SERVICES NON-CMPNTS	
TOTAL	72,452,015
\$ CHG 15-16 MINUS 14-15	2,182,636
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	2,182,636
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - DUTCHESS

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	130200 BEACON	130502 DOVER	130801 HYDE PARK	131101 NORTHEAST	131201 PAWLING	131301 PINE PLAINS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	17,326,384	7,818,958	17,850,376	3,770,360	3,441,201	5,508,981
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	371,556	94,581	0	77,002	0	0
BOCES	832,151	551,899	1,420,462	209,761	735,368	460,293
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	422,742	192,509	373,396	7,259	127,932	27,383
PRIVATE EXCESS COST	861,222	239,860	682,134	96,007	265,485	223,781
HARDWARE & TECHNOLOGY	40,554	20,234	48,729	749	10,631	0
SOFTWARE, LIBRARY, TEXTBOOK	267,284	121,597	328,627	72,135	117,499	82,869
TRANSPORTATION INCL SUMMER	1,665,621	1,225,189	3,728,054	408,506	813,318	502,888
BUILDING + BLDG REORG INCENT	4,479,622	1,410,339	2,807,530	1,051,197	467,240	360,523
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	727,915	232,682	505,490	27,384
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	2,989
GAP ELIMINATION ADJUSTMENT	-1,961,156	-733,913	-2,313,756	-481,109	-452,104	-1,067,001
TOTAL	24,305,980	10,941,253	25,653,467	5,444,549	6,032,060	6,130,090
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	17,326,384	7,818,958	17,850,376	3,770,360	3,441,201	5,508,981
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	373,181	95,760	0	77,002	0	0
BOCES	758,245	533,520	1,511,692	171,892	649,786	346,052
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	521,784	175,716	201,858	5,408	94,686	29,304
PRIVATE EXCESS COST	989,214	230,354	862,025	120,085	251,739	214,679
HARDWARE & TECHNOLOGY	41,496	20,122	45,874	812	10,227	0
SOFTWARE, LIBRARY, TEXTBOOK	268,305	119,657	315,911	69,473	116,162	80,431
TRANSPORTATION INCL SUMMER	1,873,346	1,283,779	3,760,166	514,550	780,582	522,656
BUILDING + BLDG REORG INCENT	4,562,880	643,990	2,452,385	1,051,196	471,489	358,644
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	727,915	232,682	505,490	27,384
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	2,989
GAP ELIMINATION ADJUSTMENT	-1,961,156	-733,913	-2,313,756	-481,109	-452,104	-1,067,001
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	24,753,679	10,187,943	25,414,446	5,532,351	5,869,258	6,024,119
\$ CHG 15-16 MINUS 14-15	447,699	-753,310	-239,021	87,802	-162,802	-105,971
% CHG TOTAL AID	1.84	-6.89	-0.93	1.61	-2.70	-1.73
\$ CHG W/O FOUNDATION, GEA	447,699	-753,310	-239,021	87,802	-162,802	-105,971
% CHG W/O FOUNDATION, GEA	5.01	-19.53	-2.36	4.07	-5.35	-6.28

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - DUTCHESS

2015-16 STATE AID PROJECTIONS

RUN NO. CL002-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	131500 POUGHKEEPSIE	131601 ARLINGTON	131602 SPACKENKILL	131701 RED HOOK	131801 RHINEBECK	132101 WAPPINGERS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	48,407,730	32,822,064	4,948,830	9,787,954	1,800,389	37,159,732
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	791,635	0	0	0	0	0
BOCES	1,406,518	3,300,927	977,666	689,317	394,300	2,191,095
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	646,056	1,228,116	24,853	129,799	0	1,978,370
PRIVATE EXCESS COST	1,630,647	1,303,630	97,333	454,903	116,157	1,812,380
HARDWARE & TECHNOLOGY	72,749	142,169	20,704	22,708	0	145,993
SOFTWARE, LIBRARY, TEXTBOOK	378,162	804,673	123,856	161,979	90,586	1,025,613
TRANSPORTATION INCL SUMMER	2,269,145	9,319,363	689,947	1,283,158	15,336	9,235,391
BUILDING + BLDG REORG INCENT	2,989,218	7,102,556	1,152,062	2,976,223	944,372	2,866,052
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	222,138	341,381	438,238	100,000	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,344,958	-4,728,526	-1,057,725	-851,280	-365,823	-5,597,754
TOTAL	57,246,902	51,517,110	7,314,907	15,092,999	3,095,317	50,816,872
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	48,407,730	32,822,064	4,948,830	9,787,954	1,800,389	37,159,732
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	796,411	0	0	0	0	0
BOCES	1,231,270	3,117,129	1,288,813	656,828	364,430	2,390,483
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	623,326	1,320,838	20,890	86,893	2,884	1,694,215
PRIVATE EXCESS COST	1,710,704	1,401,950	175,495	452,360	134,256	1,804,408
HARDWARE & TECHNOLOGY	74,968	143,890	22,404	22,436	0	145,610
SOFTWARE, LIBRARY, TEXTBOOK	376,216	773,658	121,682	159,663	93,624	1,018,492
TRANSPORTATION INCL SUMMER	2,315,426	9,986,706	702,163	1,482,225	136,911	9,462,905
BUILDING + BLDG REORG INCENT	3,250,565	7,273,440	1,376,497	3,366,023	951,853	1,992,652
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	222,138	341,381	438,238	100,000	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,344,958	-4,728,526	-1,057,725	-851,280	-365,823	-5,597,754
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	57,441,658	52,333,287	7,940,430	15,601,340	3,218,524	50,070,743
% CHG 15-16 MINUS 14-15	194.756	816.177	625.523	508.341	123.207	-746.129
% CHG TOTAL AID	0.34	1.58	8.55	3.37	3.98	-1.47
% CHG W/O FOUNDATION, GEA	194.756	816.177	625.523	508.341	123.207	-746.129
% CHG W/O FOUNDATION, GEA	1.91	3.48	18.27	8.26	7.42	-3.88

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - DUTCHESS

2015-16 STATE AID PROJECTIONS

RUN NO. CL002-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	132201 MILLBROOK	COUNTY TOTALS
2014-15 BASE YEAR AIDS:		
FOUNDATION AID	2,074,592	192,717,551
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	0	1,334,774
BOCES	339,307	13,509,064
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	822	5,159,237
PRIVATE EXCESS COST	165,223	7,948,762
HARDWARE & TECHNOLOGY	0	525,220
SOFTWARE, LIBRARY, TEXTBOOK	97,057	3,671,937
TRANSPORTATION INCL SUMMER	323,143	31,475,059
BUILDING + BLDG REORG INCENT	292,763	28,899,697
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	83,975	2,679,203
SUPPLEMENTAL PUB EXCESS COST	0	2,989
GAP ELIMINATION ADJUSTMENT	-440,366	-21,395,471
TOTAL	2,936,516	266,528,022
2015-16 ESTIMATED AIDS:		
FOUNDATION AID	2,074,592	192,717,551
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	0	1,342,354
BOCES	277,435	13,297,575
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	47,289	4,825,091
PRIVATE EXCESS COST	166,832	8,514,101
HARDWARE & TECHNOLOGY	0	527,839
SOFTWARE, LIBRARY, TEXTBOOK	96,076	3,609,350
TRANSPORTATION INCL SUMMER	232,013	33,053,428
BUILDING + BLDG REORG INCENT	469,519	28,221,133
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	83,975	2,679,203
SUPPLEMENTAL PUB EXCESS COST	0	2,989
GAP ELIMINATION ADJUSTMENT	-440,366	-21,395,471
INSTRUCTIONAL COMPUTER TECH	0	0
SHARED SERVICES NON-CMPPTS	0	0
TOTAL	3,007,365	267,395,143
% CHG 15-16 MINUS 14-15	70.849	867.121
% CHG TOTAL AID	2.41	
% CHG W/O FOUNDATION, GEA	70.849	867.121
% CHG W/O FOUNDATION, GEA	5.44	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	140101 ALDEN	140201 AMHERST	140203 WILLIAMSVILLE	140207 SWEET HOME	140301 EAST AURORA	140600 BUFFALO
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	8,991,743	6,882,854	23,378,885	13,898,116	4,452,170	449,394,738
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	163,404	377,955	542,631	324,000	0	12,758,259
BOCES	981,115	1,156,801	2,688,967	846,241	744,463	0
SPECIAL SERVICES	0	0	0	0	0	22,098,377
HIGH COST EXCESS COST	152,290	191,011	433,398	390,640	300,168	3,214,240
PRIVATE EXCESS COST	263,433	484,119	1,120,753	447,978	0	24,552,336
HARDWARE & TECHNOLOGY	31,604	64,298	175,474	51,481	32,364	957,086
SOFTWARE LIBRARY TEXTBOOK	147,416	295,541	940,341	296,613	173,504	3,569,976
TRANSPORTATION INCL SUMMER	1,741,743	1,471,887	5,254,216	2,592,176	1,010,522	38,597,488
BUILDING + BLDG REORG INCENT	2,316,902	2,295,871	6,368,342	4,488,396	2,056,255	114,447,441
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	4,434,647
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	878	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,289,999	-1,329,169	-5,119,447	-2,495,753	-1,102,295	-4,349,404
TOTAL	13,500,529	11,890,968	35,783,560	20,842,888	7,667,151	669,675,184
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	8,991,743	6,882,854	23,378,885	13,898,116	4,452,170	449,394,738
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	163,404	377,955	542,631	326,700	0	12,759,425
BOCES	1,220,149	1,247,328	2,856,447	1,195,648	648,576	0
SPECIAL SERVICES	0	0	0	0	0	22,435,154
HIGH COST EXCESS COST	202,707	150,707	648,206	365,950	253,723	3,450,917
PRIVATE EXCESS COST	259,236	474,678	1,113,236	432,236	82,950	26,586,504
HARDWARE & TECHNOLOGY	31,491	63,287	173,971	50,034	31,368	984,363
SOFTWARE LIBRARY TEXTBOOK	145,480	296,036	936,730	289,746	171,866	3,688,167
TRANSPORTATION INCL SUMMER	1,930,542	1,512,948	5,902,130	2,592,225	908,979	39,332,303
BUILDING + BLDG REORG INCENT	2,362,912	2,602,820	7,356,499	4,618,209	2,178,946	115,200,547
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	3,808,854
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	878	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,289,999	-1,329,169	-5,119,447	-2,495,753	-1,102,295	-4,349,404
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	14,014,543	12,279,444	37,792,288	21,273,111	7,626,283	673,291,568
\$ CHG 15-16 MINUS 14-15	514,014	388,476	2,008,728	430,223	-40,868	3,616,384
% CHG TOTAL AID	3.81	3.27	5.61	2.06	-0.53	0.54
\$ CHG W/O FOUNDATION, GEA	514,014	388,476	2,008,728	430,223	-40,868	3,616,384
% CHG W/O FOUNDATION, GEA	8.86	6.13	11.46	4.56	-0.95	1.61

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	140701 CHEEKTOWAGA	140702 MARYVALE	140703 CLEVELAND HILL	140707 DEPEM	140709 SLOAN	140801 CLARENCE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	7,831,662	10,365,387	8,281,616	12,059,063	9,778,661	13,523,625
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	281,920	170,392	126,140	182,464	174,853	243,000
BOCES	962,563	1,166,015	1,059,669	862,922	1,130,560	1,103,667
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	66,826	136,658	191,723	119,092	298,133	507,449
PRIVATE EXCESS COST	397,393	572,511	459,300	398,920	488,680	604,059
HARDWARE & TECHNOLOGY	33,209	35,774	22,302	23,410	26,760	72,879
SOFTWARE LIBRARY TEXTBOOK	197,166	181,778	117,219	157,000	117,742	356,901
TRANSPORTATION INCL SUMMER	1,620,369	954,995	847,403	1,632,862	948,632	2,929,133
BUILDING + BLDG REORG INCENT	2,429,587	3,131,507	3,297,398	4,188,169	2,399,346	4,808,552
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	79,833	0	31,284	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	19,075	520,911	0
GAP ELIMINATION ADJUSTMENT	-1,177,830	-1,481,300	-1,112,553	-2,015,533	-883,636	-2,848,773
TOTAL	12,722,698	15,233,517	13,324,701	17,698,444	15,000,647	21,300,492
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	7,831,662	10,365,387	8,281,616	12,059,063	9,778,661	13,523,625
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	281,920	170,392	126,140	184,447	174,853	243,000
BOCES	1,122,057	1,038,497	1,160,189	873,925	1,324,939	1,288,052
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	158,520	94,883	147,210	177,110	301,389	456,994
PRIVATE EXCESS COST	409,078	596,014	511,501	576,622	550,371	582,352
HARDWARE & TECHNOLOGY	32,690	41,486	24,873	33,746	26,526	70,978
SOFTWARE LIBRARY TEXTBOOK	196,385	191,009	114,847	161,573	118,119	423,456
TRANSPORTATION INCL SUMMER	1,624,735	1,021,137	886,015	1,831,020	982,309	3,050,489
BUILDING + BLDG REORG INCENT	1,829,925	4,465,837	3,116,498	3,588,411	1,586,641	4,760,370
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	54,522	0	29,898	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	19,075	520,911	0
GAP ELIMINATION ADJUSTMENT	-1,177,830	-1,481,300	-1,112,553	-2,015,533	-883,636	-2,848,773
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	12,381,666	16,503,340	13,286,234	17,489,459	14,484,083	21,550,543
\$ CHG 15-16 MINUS 14-15	-341,032	1,269,823	-38,467	-208,985	-516,564	250,051
% CHG TOTAL AID	-2.68	8.34	-0.29	-1.18	-3.44	1.17
\$ CHG W/O FOUNDATION, GEA	-341,032	1,269,823	-38,467	-208,985	-516,564	250,051
% CHG W/O FOUNDATION, GEA	-5.62	20.00	-0.62	-2.73	-8.46	2.35

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ERIE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	141101 SPRINGVILLE-GR	141201 EDEN	141301 IROQUOIS	141401 EVANS-BRANT	141501 GRAND ISLAND	141601 HAMBURG
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	11,813,124	6,660,805	8,951,109	20,146,946	11,011,714	15,138,218
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	178,475	134,616	0	212,308	110,700	505,505
BOCES	1,483,821	856,360	1,214,522	1,459,404	1,309,604	1,610,565
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	436,800	158,050	292,061	353,063	211,878	746,930
PRIVATE EXCESS COST	418,737	165,576	298,825	348,068	526,145	256,397
HARDWARE & TECHNOLOGY	32,740	25,750	36,628	45,433	51,069	66,032
SOFTWARE, LIBRARY, TEXTBOOK	159,461	123,462	208,580	213,350	269,096	321,429
TRANSPORTATION INCL SUMMER	2,252,955	1,515,390	1,932,357	3,657,896	2,347,433	2,342,795
BUILDING + BLDG REORG INCENT	2,042,459	1,462,763	1,337,631	3,951,470	1,933,479	2,435,356
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	7,236	0	0
GAP ELIMINATION ADJUSTMENT	-1,864,623	-1,021,569	-1,565,262	-2,901,396	-1,952,773	-2,255,829
TOTAL	16,953,949	10,081,203	12,706,451	27,493,778	15,818,345	21,167,398
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	11,813,124	6,660,805	8,951,109	20,146,946	11,011,714	15,138,218
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	179,001	134,616	0	213,767	110,823	505,505
BOCES	1,630,033	878,803	938,665	1,443,682	1,750,919	2,051,797
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	328,582	163,418	346,572	332,518	164,129	640,599
PRIVATE EXCESS COST	408,241	164,470	294,240	351,558	588,000	352,175
HARDWARE & TECHNOLOGY	31,250	24,271	31,368	45,177	50,128	66,903
SOFTWARE, LIBRARY, TEXTBOOK	153,029	120,043	199,476	212,448	267,420	319,314
TRANSPORTATION INCL SUMMER	2,179,856	1,623,942	2,075,351	3,652,052	2,634,056	2,402,830
BUILDING + BLDG REORG INCENT	1,981,710	1,281,098	1,345,504	3,954,244	4,852,732	4,065,821
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	7,236	0	0
GAP ELIMINATION ADJUSTMENT	-1,864,623	-1,021,569	-1,565,262	-2,901,396	-1,952,773	-2,255,829
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	16,836,203	10,029,897	12,617,023	27,458,232	19,477,148	23,287,333
\$ CHG 15-16 MINUS 14-15	-117,746	-51,306	-89,428	-35,546	3,658,803	2,119,935
% CHG TOTAL AID	-0.69	-0.51	-0.70	-0.13	23.13	10.02
\$ CHG W/O FOUNDATION, GEA	-117,746	-51,306	-89,428	-35,546	3,658,803	2,119,935
% CHG W/O FOUNDATION, GEA	-1.68	-1.16	-1.68	-0.35	54.13	25.59

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ERIE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	141604 FRONTIER	141701 HOLLAND	141800 LACKAMANNA INCOMPLETE	141901 LANCASTER	142101 AKRON	142201 NORTH COLLINS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	21,687,490	6,144,452	0	20,128,072	9,270,091	4,721,401
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	396,689	83,000	0	340,200	178,032	78,300
BOCES	1,538,071	946,127	0	2,194,058	915,259	529,267
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	926,639	95,964	0	725,774	162,775	123,993
PRIVATE EXCESS COST	910,067	95,964	0	661,898	270,159	127,939
HARDWARE & TECHNOLOGY	101,088	14,558	0	110,884	26,090	10,522
SOFTWARE, LIBRARY, TEXTBOOK	441,859	52,124	0	523,313	117,713	49,441
TRANSPORTATION INCL SUMMER	3,538,953	941,508	0	4,839,315	1,133,941	784,192
BUILDING + BLDG REORG INCENT	2,135,245	1,343,085	0	3,822,549	3,246,182	1,565,054
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-3,553,328	-998,461	0	-3,651,783	-1,293,517	-709,449
TOTAL	28,128,548	8,622,357	0	29,694,280	14,026,725	7,280,660
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	21,687,490	6,144,452	0	20,128,072	9,270,091	4,721,401
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	396,689	84,418	0	340,200	180,158	81,245
BOCES	1,790,894	929,297	0	2,580,544	982,293	536,859
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	984,087	251,319	0	678,286	243,101	106,501
PRIVATE EXCESS COST	896,426	120,735	0	766,393	274,140	122,457
HARDWARE & TECHNOLOGY	98,634	14,195	0	108,909	25,282	10,466
SOFTWARE, LIBRARY, TEXTBOOK	441,859	78,725	0	522,978	117,548	49,822
TRANSPORTATION INCL SUMMER	3,870,860	930,105	0	5,885,224	1,319,363	952,198
BUILDING + BLDG REORG INCENT	3,733,631	775,103	0	4,787,480	3,019,446	1,565,589
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-3,553,328	-998,461	0	-3,651,783	-1,293,517	-709,449
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	30,347,242	8,329,888	0	32,146,303	14,137,905	7,440,089
\$ CHG 15-16 MINUS 14-15	2,218,694	-292,469	0	2,452,023	111,180	159,429
% CHG TOTAL AID	7.89	-3.39	0	8.26	0.79	2.19
\$ CHG W/O FOUNDATION, GEA	2,218,694	-292,469	0	2,452,023	111,180	159,429
% CHG W/O FOUNDATION, GEA	22.20	-8.41	0	18.55	1.84	4.88

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ERIE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	142301 ORCHARD PARK	142500 TONAWANDA	142601 KENMORE	142801 WEST SENECA	COUNTY TOTALS
2014-15 BASE YEAR AIDS:					
FOUNDATION AID	15,102,726	12,576,135	36,515,856	32,108,165	
FULL DAY K CONVERSION	0	0	0	0	
UNIVERSAL PRE-KINDERGARTEN	270,000	257,736	933,324	643,437	
BOCES	2,003,546	1,535,027	3,670,658	2,128,908	
SPECIAL SERVICES	0	0	0	0	
HIGH COST EXCESS COST	1,093,261	146,878	953,185	689,638	
PRIVATE EXCESS COST	667,350	300,981	1,794,563	1,111,676	
HARDWARE & TECHNOLOGY	81,709	35,604	181,948	124,470	
SOFTWARE LIBRARY TEXTBOOK	452,471	154,521	756,366	594,527	
TRANSPORTATION INCL SUMMER	3,322,807	606,140	3,769,195	3,781,954	
BUILDING + BLDG REORG INCENT	2,229,306	2,593,272	7,384,877	4,129,349	
OPERATING REORG INCENTIVE	0	0	0	0	
CHARTER SCHOOL TRANSITIONAL	0	0	229,341	0	
ACADEMIC ENHANCEMENT	0	0	0	0	
HIGH TAX AID	0	0	0	0	
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	
GAP ELIMINATION ADJUSTMENT	-3,322,090	-1,962,777	-5,849,666	-5,129,554	
TOTAL	21,971,086	16,244,117	50,339,647	40,178,570	
2015-16 ESTIMATED AIDS:					
FOUNDATION AID	15,102,726	12,576,135	36,515,856	32,108,165	
FULL DAY K CONVERSION	0	0	0	0	
UNIVERSAL PRE-KINDERGARTEN	270,000	260,275	933,905	643,437	
BOCES	1,852,856	1,759,106	4,733,324	2,750,806	
SPECIAL SERVICES	0	0	0	0	
HIGH COST EXCESS COST	1,148,009	141,905	745,718	695,908	
PRIVATE EXCESS COST	654,209	297,705	1,780,504	1,098,861	
HARDWARE & TECHNOLOGY	79,253	35,558	176,301	120,207	
SOFTWARE LIBRARY TEXTBOOK	454,256	155,171	735,590	581,922	
TRANSPORTATION INCL SUMMER	3,402,087	605,695	4,160,855	4,495,689	
BUILDING + BLDG REORG INCENT	2,468,019	2,654,025	7,534,776	4,143,043	
OPERATING REORG INCENTIVE	0	0	0	0	
CHARTER SCHOOL TRANSITIONAL	0	0	285,973	0	
ACADEMIC ENHANCEMENT	0	0	0	0	
HIGH TAX AID	0	0	0	0	
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	
GAP ELIMINATION ADJUSTMENT	-3,322,090	-1,962,777	-5,849,666	-5,129,554	
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	
SHARED SERVICES NON-CMPNTS	0	0	0	0	
TOTAL	22,109,325	16,522,798	51,753,136	41,508,484	
% CHG 15-16 MINUS 14-15	138,239	278,681	1,413,489	1,329,914	
% CHG TOTAL AID	0.63	1.72	2.81	3.31	
\$ CHG W/O FOUNDATION, GEA	138,239	278,681	1,413,489	1,329,914	
% CHG W/O FOUNDATION, GEA	1.36	4.95	7.18	10.08	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ESSEX

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	150203 CROWN POINT	150301 ELIZABETHTOWN	150601 KEENE	150801 MINERVA	150901 MORIAH	151001 NEWCOMB
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	3,357,955	2,579,698	405,471	853,652	7,234,758	297,848
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	64,699	0	13,500	21,600	161,419	2,700
BOCES	218,471	191,696	61,123	94,658	562,430	47,158
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	128,687	0	0	211,099	0
PRIVATE EXCESS COST	0	52,813	0	0	64,658	0
HARDWARE & TECHNOLOGY	3,855	1,883	0	0	13,864	0
SOFTWARE LIBRARY TEXTBOOK	17,917	20,825	10,616	8,923	58,153	7,058
TRANSPORTATION INCL SUMMER	319,139	269,345	15,233	13,264	728,903	12,277
BUILDING + BLDG REORG INCENT	345,899	502,219	108,163	57,018	2,190,759	61,013
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	70,000	100,000	170,528	285,697	75,884	70,000
SUPPLEMENTAL PUB EXCESS COST	1,248	0	1,555	0	0	0
GAP ELIMINATION ADJUSTMENT	-89,819	-162,490	-21,812	-89,614	-112,429	-18,533
TOTAL	4,309,364	3,683,876	764,375	1,245,898	11,189,496	479,521
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	3,357,955	2,579,698	405,471	853,652	7,234,758	297,848
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	66,424	0	13,500	24,300	163,268	2,700
BOCES	253,460	176,680	62,130	97,841	582,541	84,701
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	73,276	85,581	0	0	251,643	0
PRIVATE EXCESS COST	0	52,901	0	0	106,138	0
HARDWARE & TECHNOLOGY	3,886	2,313	0	0	13,510	0
SOFTWARE LIBRARY TEXTBOOK	21,458	21,341	12,087	9,786	57,002	6,349
TRANSPORTATION INCL SUMMER	375,276	289,489	16,738	18,375	740,303	15,499
BUILDING + BLDG REORG INCENT	322,633	615,413	104,392	57,018	2,247,721	128,752
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	70,000	100,000	170,528	285,697	75,884	70,000
SUPPLEMENTAL PUB EXCESS COST	1,248	0	1,555	0	0	0
GAP ELIMINATION ADJUSTMENT	-89,819	-162,490	-21,812	-89,614	-112,429	-18,533
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	4,459,797	3,763,926	764,589	1,257,055	11,360,339	587,316
% CHG 15-16 MINUS 14-15	150,433	80,050	214	11,157	170,843	107,795
% CHG TOTAL AID	3.49	2.17	0.03	0.90	1.53	22.48
\$ CHG W/O FOUNDATION, GEA	150,433	80,050	214	11,157	170,843	107,795
% CHG W/O FOUNDATION, GEA	14.45	6.32	0.06	2.32	4.20	53.84

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ESSEX 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	151102 LAKE PLACID	151401 SCHROON LAKE	151501 TICONDEROGA	151601 WESTPORT	151701 MILLSBORO	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	1,709,017	672,797	5,046,946	1,507,757	1,630,637	25,296,536
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	81,000	0	24,300	369,218
BOCES	285,958	85,974	195,732	170,636	111,179	2,025,015
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	67,841	0	49,051	5,553	15,073	477,304
PRIVATE EXCESS COST	26,783	0	0	0	0	144,254
HARDWARE & TECHNOLOGY	0	0	0	474	0	20,076
SOFTWARE, LIBRARY, TEXTBOOK	41,964	19,469	59,489	11,856	20,416	275,886
TRANSPORTATION INCL SUMMER	52,046	28,026	236,118	127,871	115,439	1,918,357
BUILDING + BLDG REORG INCENT	437,103	49,048	1,269,672	233,058	324,661	5,578,613
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	150,669	181,474	247,326	109,232	127,909	1,588,719
SUPPLEMENTAL PUB EXCESS COST	0	0	0	3,796	0	6,599
GAP ELIMINATION ADJUSTMENT	-240,095	-44,018	-131,992	-44,609	-55,881	-1,011,292
TOTAL	2,531,286	992,770	7,053,342	2,125,624	2,313,733	36,689,285
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	1,709,017	672,797	5,046,946	1,507,757	1,630,637	25,296,536
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	81,000	0	25,138	376,330
BOCES	280,408	87,878	180,976	179,254	142,251	2,128,120
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	60,478	0	48,400	5,423	10,470	535,271
PRIVATE EXCESS COST	36,404	0	0	0	0	198,443
HARDWARE & TECHNOLOGY	0	0	0	629	0	20,338
SOFTWARE, LIBRARY, TEXTBOOK	63,658	20,153	67,719	15,765	19,700	315,018
TRANSPORTATION INCL SUMMER	60,299	33,157	262,498	142,168	76,539	2,034,341
BUILDING + BLDG REORG INCENT	431,153	49,048	1,277,329	130,317	324,659	5,688,435
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	150,669	181,474	247,326	109,232	127,909	1,588,719
SUPPLEMENTAL PUB EXCESS COST	0	0	0	3,796	0	6,599
GAP ELIMINATION ADJUSTMENT	-240,095	-44,018	-131,992	-44,609	-55,881	-1,011,292
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	2,551,991	1,000,489	7,080,202	2,049,732	2,301,422	37,176,858
\$ CHG 15-16 MINUS 14-15	20,705	7,719	26,860	-75,892	-12,311	487,573
% CHG TOTAL AID	0.82	0.78	0.38	-3.57	-0.53	
\$ CHG W/O FOUNDATION, GEA	20,705	7,719	26,860	-75,892	-12,311	487,573
% CHG W/O FOUNDATION, GEA	1.95	2.12	1.26	-11.46	-1.67	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - FRANKLIN 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	160101 TUPPER LAKE	160801 CHATEAUGAY	161201 SALMON RIVER	161401 SARANAC LAKE	161501 MALONE	161601 BRUSHTON MOIRA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,342,849	4,857,592	16,814,860	6,485,083	21,487,412	8,271,541
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	97,907	84,064	147,842	137,700	489,052	93,913
BOCES	670,820	640,127	2,312,300	412,048	2,977,974	1,320,655
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	221,626	69,591	520,966	16,009	356,022	286,826
PRIVATE EXCESS COST	0	0	70,768	209,555	238,493	0
HARDWARE & TECHNOLOGY	9,285	9,167	32,889	0	44,197	1,019
SOFTWARE, LIBRARY, TEXTBOOK	62,251	34,582	117,037	90,222	186,595	50,439
TRANSPORTATION INCL SUMMER	458,166	511,326	681,847	340,000	1,964,134	962,375
BUILDING + BLDG REORG INCENT	1,226,170	1,341,073	3,504,010	599,441	5,130,282	2,201,825
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	227,664	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	32,260	0	0	0
GAP ELIMINATION ADJUSTMENT	-779,049	-120,615	-231,970	-824,367	-353,961	-122,057
TOTAL	8,310,061	7,426,907	24,002,809	7,693,355	32,520,200	13,066,536
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,342,849	4,857,592	16,814,860	6,485,083	21,487,412	8,271,541
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	97,907	88,663	152,513	137,700	490,300	95,060
BOCES	620,553	601,765	2,131,258	470,940	2,976,787	1,429,694
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	300,491	205,130	483,320	43,380	569,399	516,533
PRIVATE EXCESS COST	0	0	74,547	208,484	182,448	0
HARDWARE & TECHNOLOGY	9,574	8,889	34,220	0	43,817	16,187
SOFTWARE, LIBRARY, TEXTBOOK	64,299	38,268	121,647	109,766	186,159	62,063
TRANSPORTATION INCL SUMMER	477,656	535,992	690,421	376,323	2,087,588	1,044,449
BUILDING + BLDG REORG INCENT	1,268,092	1,332,471	3,172,523	595,682	5,019,757	2,174,916
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	227,664	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	32,260	0	0	0
GAP ELIMINATION ADJUSTMENT	-779,049	-120,615	-231,970	-824,367	-353,961	-122,057
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	8,402,372	7,548,155	23,475,599	7,830,655	32,689,706	13,488,386
\$ CHG 15-16 MINUS 14-15	92,311	121,248	-527,210	137,300	169,506	421,850
% CHG TOTAL AID	1.11	1.63	-2.20	1.78	0.52	3.23
\$ CHG W/O FOUNDATION, GEA	92,311	121,248	-527,210	137,300	169,506	421,850
% CHG W/O FOUNDATION, GEA	3.36	4.51	-7.11	6.75	1.49	8.58

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - FRANKLIN

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	161801 ST REGIS FALLS	COUNTY TOTALS
2014-15 BASE YEAR AIDS:		
FOUNDATION AID	3,154,771	67,414,108
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	37,364	1,087,842
BOCES	784,339	9,118,263
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	22,121	1,493,161
PRIVATE EXCESS COST	0	518,816
HARDWARE & TECHNOLOGY	4,591	101,148
SOFTWARE LIBRARY TEXTBOOK	23,872	566,038
TRANSPORTATION INCL SUMMER	300,596	5,218,434
BUILDING + BLDG REORG INCENT	571,111	14,573,912
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	88,986	316,650
SUPPLEMENTAL PUB EXCESS COST	0	32,260
GAP ELIMINATION ADJUSTMENT	-97,017	-2,529,036
TOTAL	4,891,728	97,911,596
2015-16 ESTIMATED AIDS:		
FOUNDATION AID	3,154,771	67,414,108
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	41,103	1,103,246
BOCES	809,986	9,040,983
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	13,930	2,132,183
PRIVATE EXCESS COST	0	465,479
HARDWARE & TECHNOLOGY	4,146	116,833
SOFTWARE LIBRARY TEXTBOOK	23,663	605,862
TRANSPORTATION INCL SUMMER	347,616	5,560,045
BUILDING + BLDG REORG INCENT	551,906	14,115,347
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	88,986	316,650
SUPPLEMENTAL PUB EXCESS COST	0	32,260
GAP ELIMINATION ADJUSTMENT	-97,017	-2,529,036
INSTRUCTIONAL COMPUTER TECH	0	0
SHARED SERVICES NON-CMPNTS	0	0
TOTAL	4,939,090	98,373,963
\$ CHG 15-16 MINUS 14-15	47,362	462,367
% CHG TOTAL AID	0.97	
\$ CHG W/O FOUNDATION, GEA	47,362	462,367
% CHG W/O FOUNDATION, GEA	2.58	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - FULTON

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	170301 MHEELERVILLE	170500 GLOVERSVILLE	170600 JOHNSTOWN	170801 MAYFIELD	170901 NORTHVILLE	171102 BROADALBIN-PER
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	978,662	25,952,744	14,187,843	6,593,824	2,904,941	10,263,412
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	495,133	276,595	128,256	48,600	166,764
BOCES	111,641	2,959,488	1,274,875	777,845	111,833	1,097,199
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	1,357,451	424,199	169,734	26,109	557,158
PRIVATE EXCESS COST	0	427,609	160,829	38,044	0	99,957
HARDWARE & TECHNOLOGY	0	58,822	34,493	14,366	0	29,769
SOFTWARE LIBRARY TEXTBOOK	9,598	229,336	132,184	69,192	31,906	140,697
TRANSPORTATION INCL SUMMER	135,326	1,808,266	1,062,336	737,846	243,957	1,320,909
BUILDING + BLDG REORG INCENT	233,171	7,879,243	1,258,509	1,439,732	463,129	3,580,284
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	142,853	0	0	0	74,724	0
SUPPLEMENTAL PUB EXCESS COST	845	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-61,454	-373,128	-248,627	-881,123	-238,290	-1,139,036
TOTAL	1,550,642	40,795,094	18,576,236	9,087,716	3,667,270	16,117,113
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	978,662	25,952,744	14,187,843	6,593,824	2,904,941	10,263,412
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	499,334	276,595	128,256	48,600	166,764
BOCES	108,154	3,819,518	1,506,897	783,010	103,019	1,104,437
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	1,294,027	401,903	236,720	21,990	517,953
PRIVATE EXCESS COST	0	520,176	165,057	106,378	0	101,739
HARDWARE & TECHNOLOGY	0	58,260	33,931	14,408	0	30,541
SOFTWARE LIBRARY TEXTBOOK	12,233	228,313	135,568	69,276	32,699	141,408
TRANSPORTATION INCL SUMMER	169,503	1,707,203	1,416,269	740,934	293,817	1,417,838
BUILDING + BLDG REORG INCENT	233,168	7,664,012	995,077	373,407	465,463	3,744,153
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	142,853	0	0	0	74,724	0
SUPPLEMENTAL PUB EXCESS COST	845	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-61,454	-373,128	-248,627	-881,123	-238,290	-1,139,036
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	1,583,964	41,370,529	18,870,513	8,165,090	3,705,476	16,349,209
\$ CHG 15-16 MINUS 14-15	33,322	575,435	294,277	-922,626	38,206	232,096
% CHG TOTAL AID	2.15	1.41	1.58	-10.15	1.04	1.44
\$ CHG W/O FOUNDATION, GEA	33,322	575,435	294,277	-922,626	38,206	232,096
% CHG W/O FOUNDATION, GEA	5.26	3.78	6.35	-27.34	3.82	3.32

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - FULTON

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	60,881,426
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	1,115,348
BOCES	6,332,881
SPECIAL SERVICES	
HIGH COST EXCESS COST	2,534,651
PRIVATE EXCESS COST	732,439
HARDWARE & TECHNOLOGY	138,386
SOFTWARE LIBRARY TEXTBOOK	616,468
TRANSPORTATION INCL SUMMER	5,311,640
BUILDING + BLDG REORG INCENT	14,854,068
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	217,577
SUPPLEMENTAL PUB EXCESS COST	845
GAP ELIMINATION ADJUSTMENT	-2,941,658
TOTAL	89,794,071
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	60,881,426
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	1,119,549
BOCES	7,425,035
SPECIAL SERVICES	
HIGH COST EXCESS COST	2,472,663
PRIVATE EXCESS COST	893,350
HARDWARE & TECHNOLOGY	137,653
SOFTWARE LIBRARY TEXTBOOK	619,497
TRANSPORTATION INCL SUMMER	5,743,564
BUILDING + BLDG REORG INCENT	13,475,280
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	217,577
SUPPLEMENTAL PUB EXCESS COST	845
GAP ELIMINATION ADJUSTMENT	-2,941,658
INSTRUCTIONAL COMPUTER TECH	
SHARED SERVICES NON-CMPNTS	
TOTAL	90,044,781
\$ CHG 15-16 MINUS 14-15	250,710
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	250,710
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - GENESEE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	180202 ALEXANDER	180300 BATAVIA	180701 BYRON BERGEN	180901 ELBA	181001 LE ROY	181101 OAKFIELD ALABA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	7,067,187	15,812,623	7,642,057	4,252,328	7,565,786	8,235,044
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	76,080	367,049	80,294	57,360	85,000	108,260
BOCES	915,471	2,860,144	1,100,142	672,596	1,608,109	988,321
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	285,009	277,290	0	20,995	316,593	232,074
PRIVATE EXCESS COST	88,902	236,197	161,328	0	120,250	242,851
HARDWARE & TECHNOLOGY	16,246	52,381	10,196	8,115	24,131	16,331
SOFTWARE LIBRARY TEXTBOOK	66,271	207,218	79,628	32,334	102,515	67,092
TRANSPORTATION INCL SUMMER	788,487	1,068,364	1,190,706	369,319	1,301,523	1,023,748
BUILDING + BLDG REORG INCENT	1,048,353	3,464,429	2,622,242	1,146,139	1,874,234	773,000
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	729,993	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-801,364	-690,311	-1,077,507	-396,471	-1,042,637	-715,261
TOTAL	9,551,342	24,385,377	11,809,086	6,162,715	11,955,504	10,971,460
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	7,067,187	15,812,623	7,642,057	4,252,328	7,565,786	8,235,044
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	76,982	369,252	80,976	60,827	85,000	111,626
BOCES	874,432	2,194,535	1,154,079	438,607	1,370,437	883,978
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	264,661	211,801	177,209	47,864	254,174	196,698
PRIVATE EXCESS COST	152,212	218,139	121,198	0	119,813	265,734
HARDWARE & TECHNOLOGY	15,693	50,851	18,560	7,993	24,207	16,089
SOFTWARE LIBRARY TEXTBOOK	65,862	206,072	79,570	34,016	104,164	67,075
TRANSPORTATION INCL SUMMER	866,218	1,041,800	1,327,068	372,732	1,412,545	1,204,683
BUILDING + BLDG REORG INCENT	1,053,051	3,513,845	2,642,091	593,148	1,875,083	733,306
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	729,993	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-801,364	-690,311	-1,077,507	-396,471	-1,042,637	-715,261
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	9,634,934	23,658,600	12,165,301	5,411,044	11,768,572	10,998,972
\$ CHG 15-16 MINUS 14-15	83,592	-726,777	356,215	-751,671	-186,932	27,512
% CHG TOTAL AID	0.88	-2.98	3.02	-12.20	-1.56	0.25
\$ CHG W/O FOUNDATION, GEA	83,592	-726,777	356,215	-751,671	-186,932	27,512
% CHG W/O FOUNDATION, GEA	2.54	-7.85	6.79	-32.58	-3.44	0.80

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - GENESEE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	181201 PAVILION	181302 PEMBROKE	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	6,860,613	8,258,860	65,694,498
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	94,811	192,496	1,061,350
BOCES	1,107,568	886,037	10,138,388
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	191,877	211,389	1,535,227
PRIVATE EXCESS COST	62,528	0	912,056
HARDWARE & TECHNOLOGY	13,274	16,409	157,083
SOFTWARE LIBRARY TEXTBOOK	52,357	76,375	687,490
TRANSPORTATION INCL SUMMER	902,366	1,091,477	7,738,990
BUILDING + BLDG REORG INCENT	1,872,005	1,751,321	14,551,723
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	729,993
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-751,977	-1,232,676	-6,708,204
TOTAL	10,411,422	11,251,688	96,498,594
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	6,860,613	8,258,860	65,694,498
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	96,617	195,381	1,076,661
BOCES	960,644	768,706	8,645,418
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	131,369	199,607	1,483,383
PRIVATE EXCESS COST	74,797	0	951,893
HARDWARE & TECHNOLOGY	12,730	16,111	162,234
SOFTWARE LIBRARY TEXTBOOK	53,703	75,769	686,231
TRANSPORTATION INCL SUMMER	1,009,683	1,079,203	8,313,932
BUILDING + BLDG REORG INCENT	1,869,846	1,803,391	14,083,761
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	729,993
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-751,977	-1,232,676	-6,708,204
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0
TOTAL	10,318,025	11,164,352	95,119,800
\$ CHG 15-16 MINUS 14-15	-93,397	-87,336	-1,378,794
% CHG TOTAL AID	-0.90	-0.78	
\$ CHG M/O FOUNDATION, GEA	-93,397	-87,336	-1,378,794
% CHG M/O FOUNDATION, GEA	-2.17	-2.07	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - GREENE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	190301 CAIRO-DURHAM	190401 CATSKILL	190501 COXSACKIE ATHE	190701 GREENVILLE	190901 HUNTER TANNERS	191401 WINDHAM ASHLAN
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	9,684,824	9,330,680	6,053,110	7,535,889	1,506,659	994,494
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	59,616	114,927	0	110,320	45,900	0
BOCES	744,858	1,145,958	654,140	869,387	192,048	158,929
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	40,428	269,303	78,075	176,296	1,319	5,771
PRIVATE EXCESS COST	268,654	549,798	190,842	238,423	14,293	0
HARDWARE & TECHNOLOGY	16,695	19,189	18,718	16,490	0	0
SOFTWARE LIBRARY TEXTBOOK	107,876	100,930	116,279	99,204	31,475	25,964
TRANSPORTATION INCL SUMMER	1,531,166	1,278,065	934,257	1,286,062	112,622	41,099
BUILDING + BLDG REORG INCENT	2,244,779	4,241,415	1,595,541	1,049,751	231,233	85,067
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	184,142	188,575	166,717	281,504	210,056	200,976
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,329,784	-921,867	-721,937	-845,645	-231,546	-104,505
TOTAL	13,553,254	16,316,975	9,086,342	10,817,681	2,114,059	1,407,795
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	9,684,824	9,330,680	6,053,110	7,535,889	1,506,659	994,494
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	61,824	115,007	0	110,592	45,900	0
BOCES	645,900	1,195,066	785,126	844,234	228,482	168,987
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	49,688	216,808	68,821	136,373	1,084	0
PRIVATE EXCESS COST	279,607	534,209	197,056	269,745	51,165	7,621
HARDWARE & TECHNOLOGY	15,593	19,665	19,181	16,759	0	0
SOFTWARE LIBRARY TEXTBOOK	102,230	128,110	117,643	97,941	32,125	24,627
TRANSPORTATION INCL SUMMER	1,504,709	1,319,880	959,229	1,507,475	107,446	43,503
BUILDING + BLDG REORG INCENT	1,494,615	4,250,183	1,597,229	897,740	225,391	90,469
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	184,142	188,575	166,717	281,504	210,056	200,976
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,329,784	-921,867	-721,937	-845,645	-231,546	-104,505
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	12,693,348	16,376,316	9,242,175	10,852,607	2,176,762	1,426,172
\$ CHG 15-16 MINUS 14-15	-859,906	59,341	155,833	34,926	62,703	18,377
% CHG TOTAL AID	-6.34	0.36	1.72	0.32	2.97	1.31
\$ CHG M/O FOUNDATION, GEA	-859,906	59,341	155,833	34,926	62,703	18,377
% CHG M/O FOUNDATION, GEA	-16.54	0.75	4.15	0.85	7.47	3.55

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	35,105,656
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	330,763
BOCES	3,765,320
SPECIAL SERVICES	
HIGH COST EXCESS COST	571,192
PRIVATE EXCESS COST	1,262,010
HARDWARE & TECHNOLOGY	71,092
SOFTWARE, LIBRARY, TEXTBOOK	482,028
TRANSPORTATION INCL SUMMER	5,183,573
BUILDING + BLDG REORG INCENT	9,447,786
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,231,970
SUPPLEMENTAL PUB EXCESS COST	
GAP ELIMINATION ADJUSTMENT	-4,155,284
TOTAL	53,296,106
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	35,105,656
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	333,323
BOCES	3,867,795
SPECIAL SERVICES	
HIGH COST EXCESS COST	472,774
PRIVATE EXCESS COST	1,339,403
HARDWARE & TECHNOLOGY	71,198
SOFTWARE, LIBRARY, TEXTBOOK	502,676
TRANSPORTATION INCL SUMMER	5,442,242
BUILDING + BLDG REORG INCENT	8,555,627
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,231,970
SUPPLEMENTAL PUB EXCESS COST	
GAP ELIMINATION ADJUSTMENT	-4,155,284
INSTRUCTIONAL COMPUTER TECH	
SHARED SERVICES NON-CMPNTS	
TOTAL	52,767,380
\$ CHG 15-16 MINUS 14-15	-528,726
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	-528,726
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	200401 INDIAN LAKE	200601 LAKE PLEASANT	200701 LONG LAKE	200901 WELLS	COUNTY TOTALS
2014-15 BASE YEAR AIDS:					
FOUNDATION AID	438,688	302,956	242,197	789,407	1,773,248
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	16,200	0	0	16,200
BOCES	90,865	53,143	28,715	88,060	260,783
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	1,601	0	0	0	1,601
PRIVATE EXCESS COST	0	0	0	0	0
HARDWARE & TECHNOLOGY	0	0	0	0	0
SOFTWARE, LIBRARY, TEXTBOOK	9,437	8,007	4,785	10,132	32,361
TRANSPORTATION INCL SUMMER	22,286	25,377	6,284	30,877	84,824
BUILDING + BLDG REORG INCENT	19,067	59,896	15,908	71,917	166,788
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	223,843	180,008	202,087	207,132	813,070
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-26,424	-20,496	-17,527	-59,699	-124,146
TOTAL	779,363	625,091	482,449	1,137,826	3,024,729
2015-16 ESTIMATED AIDS:					
FOUNDATION AID	438,688	302,956	242,197	789,407	1,773,248
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	18,900	0	0	18,900
BOCES	102,052	55,486	39,574	87,024	284,136
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	0	0	0	0	0
PRIVATE EXCESS COST	0	0	0	0	0
HARDWARE & TECHNOLOGY	0	0	0	0	0
SOFTWARE, LIBRARY, TEXTBOOK	9,596	6,216	5,445	9,612	30,869
TRANSPORTATION INCL SUMMER	25,282	24,311	6,788	22,657	79,038
BUILDING + BLDG REORG INCENT	19,357	73,989	14,665	71,685	179,696
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	223,843	180,008	202,087	207,132	813,070
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-26,424	-20,496	-17,527	-59,699	-124,146
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0
TOTAL	792,394	641,370	493,229	1,127,818	3,054,811
\$ CHG 15-16 MINUS 14-15	13,031	16,279	10,780	-10,008	30,082
% CHG TOTAL AID	1.67	2.60	2.23	-0.88	
\$ CHG W/O FOUNDATION, GEA	13,031	16,279	10,780	-10,008	30,082
% CHG W/O FOUNDATION, GEA	3.55	4.75	4.18	-2.45	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - HERKIMER

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	210302 WEST CANADA VA	210402 FRANKFORT-SCHU	210601 HERKIMER	210800 LITTLE FALLS	211003 DOLGEVILLE	211103 POLAND
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,728,074	6,593,194	7,346,046	8,165,111	8,644,064	4,261,559
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	83,570	108,672	58,222	151,631	0	149,078
BOCES	891,520	1,365,925	1,537,178	1,085,222	851,298	448,412
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	160,534	283,598	0	53,554	5,875	0
PRIVATE EXCESS COST	38,546	54,448	0	203,735	27,387	87,859
HARDWARE & TECHNOLOGY	687	19,713	17,063	22,813	16,178	5,954
SOFTWARE LIBRARY TEXTBOOK	53,707	84,323	88,402	87,947	53,973	47,011
TRANSPORTATION INCL SUMMER	1,183,285	874,324	712,745	936,361	861,891	634,226
BUILDING + BLDG REORG INCENT	1,788,752	1,800,295	2,782,188	1,833,971	1,182,943	591,410
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	3,453	0	0
GAP ELIMINATION ADJUSTMENT	-122,792	-740,136	-188,054	-185,606	-142,656	-166,495
TOTAL	10,805,885	10,444,356	12,353,790	12,358,192	11,500,953	6,059,014
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,728,074	6,593,194	7,346,046	8,165,111	8,644,064	4,261,559
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	87,204	111,626	59,764	152,881	0	149,078
BOCES	834,706	1,102,609	1,421,111	996,745	894,575	475,500
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	146,298	248,171	55,899	49,950	0	5,766
PRIVATE EXCESS COST	39,999	55,128	0	200,955	57,317	146,810
HARDWARE & TECHNOLOGY	13,122	18,610	23,253	21,875	15,201	5,861
SOFTWARE LIBRARY TEXTBOOK	58,141	80,704	96,876	85,825	65,827	46,967
TRANSPORTATION INCL SUMMER	1,207,619	867,776	750,157	901,010	870,438	669,213
BUILDING + BLDG REORG INCENT	831,359	1,797,727	2,799,667	1,836,175	1,182,940	528,311
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	3,453	0	0
GAP ELIMINATION ADJUSTMENT	-122,792	-740,136	-188,054	-185,606	-142,656	-166,495
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	9,823,730	10,135,409	12,364,719	12,228,374	11,587,706	6,122,570
\$ CHG 15-16 MINUS 14-15	-982,155	-308,947	10,929	-129,818	86,753	63,556
% CHG TOTAL AID	-9.09	-2.96	0.09	-1.05	0.75	1.05
\$ CHG M/O FOUNDATION, GEA	-982,155	-308,947	10,929	-129,818	86,753	63,556
% CHG M/O FOUNDATION, GEA	-23.38	-6.73	0.21	-2.96	2.89	3.24

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - HERKIMER

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	211701 VAN HORNSVILLE	211901 TOWN OF HEBB	212001 MT MARKHAM CSD	212101 CENTRAL VALLEY	COUNTY TOTALS
2014-15 BASE YEAR AIDS:					
FOUNDATION AID	2,123,607	553,631	11,524,352	20,322,703	76,262,341
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	187,696	405,734	1,144,603
BOCES	413,682	92,298	1,343,459	2,777,359	10,806,353
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	15,214	0	18,313	286,916	824,004
PRIVATE EXCESS COST	0	0	62,039	254,829	728,843
HARDWARE & TECHNOLOGY	3,220	0	21,575	48,866	156,066
SOFTWARE LIBRARY TEXTBOOK	14,329	19,654	88,145	185,158	722,648
TRANSPORTATION INCL SUMMER	402,604	22,514	1,344,668	1,431,230	8,403,748
BUILDING + BLDG REORG INCENT	839,975	74,596	2,819,695	5,910,344	19,624,169
OPERATING REORG INCENTIVE	0	0	0	4,446,765	4,446,765
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	0	271,313	0	0	271,313
SUPPLEMENTAL PUB EXCESS COST	0	2,008	0	0	5,461
GAP ELIMINATION ADJUSTMENT	-88,373	-44,104	-265,740	-531,855	-2,475,811
TOTAL	3,724,258	991,810	17,144,202	35,538,044	120,920,504
2015-16 ESTIMATED AIDS:					
FOUNDATION AID	2,123,607	553,631	11,524,352	20,322,703	76,262,341
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	189,864	405,734	1,156,151
BOCES	297,566	102,964	1,133,773	2,657,472	9,917,021
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	12,596	0	0	213,065	731,745
PRIVATE EXCESS COST	0	0	69,698	241,649	811,556
HARDWARE & TECHNOLOGY	3,057	0	20,635	47,058	168,672
SOFTWARE LIBRARY TEXTBOOK	13,793	19,420	87,868	179,811	735,232
TRANSPORTATION INCL SUMMER	406,655	26,510	1,448,519	1,391,402	8,539,299
BUILDING + BLDG REORG INCENT	554,795	41,004	2,120,079	6,129,887	17,821,944
OPERATING REORG INCENTIVE	0	0	0	4,446,765	4,446,765
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	0	271,313	0	0	271,313
SUPPLEMENTAL PUB EXCESS COST	0	2,008	0	0	5,461
GAP ELIMINATION ADJUSTMENT	-88,373	-44,104	-265,740	-531,855	-2,475,811
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0
TOTAL	3,323,696	972,746	16,329,048	35,503,691	118,391,689
\$ CHG 15-16 MINUS 14-15	-400,562	-19,064	-815,154	-34,353	-2,528,815
% CHG TOTAL AID	-10.76	-1.92	-4.75	-0.10	-2.10
\$ CHG M/O FOUNDATION, GEA	-400,562	-19,064	-815,154	-34,353	-2,528,815
% CHG M/O FOUNDATION, GEA	-23.72	-3.95	-13.85	-0.22	-2.10

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - JEFFERSON 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	220101	220202	220301	220401	220701	220909
DISTRICT NAME	S. JEFFERSON	ALEXANDRIA	INDIAN RIVER	GENERAL BROWN	THOUSAND ISLAN	BELLEVILLE-HEN
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	15,149,546	3,330,131	32,921,603	9,448,500	6,151,315	2,927,889
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	281,898	48,600	560,236	184,850	0	107,310
BOCES	1,163,438	257,270	2,561,347	998,736	428,822	177,038
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	0	2,580,637	163,915	163,750	7,728
PRIVATE EXCESS COST	56,098	0	0	0	0	109,012
HARDWARE & TECHNOLOGY	36,253	2,919	92,106	24,152	6,771	2,708
SOFTWARE, LIBRARY, TEXTBOOK	154,888	42,882	348,237	116,910	79,518	36,418
TRANSPORTATION INCL SUMMER	2,304,623	425,523	5,924,064	987,839	586,990	323,184
BUILDING + BLDG REORG INCENT	3,494,563	646,866	6,315,225	1,435,877	1,423,660	761,250
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	1,320	0	0	0	3,277
GAP ELIMINATION ADJUSTMENT	-1,212,418	-328,055	-455,897	-892,298	-683,453	-81,357
TOTAL	21,428,889	4,427,456	50,847,558	12,468,481	8,157,373	4,374,457
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	15,149,546	3,330,131	32,921,603	9,448,500	6,151,315	2,927,889
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	285,307	48,735	560,236	224,186	0	107,310
BOCES	1,246,433	301,357	3,000,297	919,702	505,538	218,839
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	397,437	45,724	1,866,020	244,424	116,058	0
PRIVATE EXCESS COST	75,721	0	0	43,311	0	115,128
HARDWARE & TECHNOLOGY	35,665	3,036	87,342	24,236	6,074	2,645
SOFTWARE, LIBRARY, TEXTBOOK	153,241	43,644	330,713	124,321	78,611	37,916
TRANSPORTATION INCL SUMMER	2,312,862	463,041	6,140,833	1,102,580	543,795	345,984
BUILDING + BLDG REORG INCENT	3,429,718	638,786	6,124,511	1,234,735	1,652,161	785,961
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	1,320	0	0	0	3,277
GAP ELIMINATION ADJUSTMENT	-1,212,418	-328,055	-455,897	-892,298	-683,453	-81,357
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	21,873,512	4,547,719	50,575,658	12,473,697	8,370,079	4,463,592
% CHG 15-16 MINUS 14-15	444,623	120,263	-271,900	5,216	212,706	89,135
% CHG TOTAL AID	2.07	2.72	-0.53	0.04	2.61	2.04
% CHG W/O FOUNDATION, GEA	444,623	120,263	-271,900	5,216	212,706	89,135
% CHG W/O FOUNDATION, GEA	5.93	8.44	-1.48	0.13	7.91	5.83

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - JEFFERSON 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	221001	221301	221401	222000	222201	COUNTY TOTALS
DISTRICT NAME	SACKETS HARBOR	LYME	LA FARGEVILLE	MATERTOWN	CARTHAGE	
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	2,569,224	2,287,600	3,881,948	29,994,906	24,406,371	133,069,033
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	35,100	76,019	491,464	495,647	2,281,124
BOCES	198,173	166,807	265,423	1,906,464	2,038,830	10,162,348
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	23,892	14,299	39,443	420,771	202,827	3,617,262
PRIVATE EXCESS COST	0	0	0	210,940	95,696	471,746
HARDWARE & TECHNOLOGY	5,483	2,028	6,175	82,856	73,101	334,552
SOFTWARE, LIBRARY, TEXTBOOK	36,991	28,862	28,161	351,508	284,226	1,508,601
TRANSPORTATION INCL SUMMER	262,890	240,592	381,253	2,514,065	4,101,633	18,052,663
BUILDING + BLDG REORG INCENT	661,724	486,482	938,820	4,568,434	4,705,162	25,438,063
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	62,551	0	0	0	62,551
SUPPLEMENTAL PUB EXCESS COST	0	19,298	0	0	0	23,895
GAP ELIMINATION ADJUSTMENT	-320,672	-66,846	-78,812	-568,053	-380,699	-5,068,260
TOTAL	3,437,705	3,276,780	5,538,430	39,973,355	36,022,794	189,953,278
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	2,569,224	2,287,600	3,881,948	29,994,906	24,406,371	133,069,033
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	35,649	77,943	494,572	498,149	2,332,087
BOCES	199,539	206,477	284,701	1,837,280	1,759,938	10,480,101
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	27,949	16,804	26,607	300,499	0	3,041,522
PRIVATE EXCESS COST	0	0	0	209,718	100,724	544,602
HARDWARE & TECHNOLOGY	5,361	2,251	5,933	77,501	72,084	322,128
SOFTWARE, LIBRARY, TEXTBOOK	35,479	28,304	43,502	342,549	282,895	1,501,175
TRANSPORTATION INCL SUMMER	306,489	276,747	396,771	2,470,990	4,498,928	18,859,020
BUILDING + BLDG REORG INCENT	661,722	542,687	949,837	4,478,976	3,897,630	24,396,704
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	62,551	0	0	0	62,551
SUPPLEMENTAL PUB EXCESS COST	0	19,298	0	0	0	23,895
GAP ELIMINATION ADJUSTMENT	-320,672	-66,846	-78,812	-568,053	-380,699	-5,068,260
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	3,485,091	3,411,522	5,588,430	39,638,938	35,136,020	189,564,258
% CHG 15-16 MINUS 14-15	47,386	134,742	50,000	-334,417	-886,774	-389,020
% CHG TOTAL AID	1.38	4.11	0.90	-0.84	-2.46	-0.20
% CHG W/O FOUNDATION, GEA	47,386	134,742	50,000	-334,417	-886,774	-389,020
% CHG W/O FOUNDATION, GEA	3.98	12.76	2.88	-3.17	-7.39	-0.20

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COUNTY - LEWIS 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	230201 COPENHAGEN	230301 HARRISVILLE	230901 LOWVILLE	231101 SOUTH LEWIS	231301 BEAVER RIVER	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	4,885,921	3,451,511	11,623,293	10,133,678	6,838,520	36,932,923
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	93,610	73,042	148,691	88,885	0	404,228
BOCES	437,048	636,291	920,412	725,932	676,024	3,395,707
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	96,141	19,989	170,086	174,464	66,921	527,601
PRIVATE EXCESS COST	0	0	0	60,456	0	60,456
HARDWARE & TECHNOLOGY	7,854	6,313	26,932	15,982	15,243	72,324
SOFTWARE & LIBRARY TEXTBOOK	33,257	27,459	114,766	75,872	72,730	324,384
TRANSPORTATION INCL SUMMER	662,899	477,789	1,060,290	1,418,091	961,416	4,580,485
BUILDING + BLDG REORG INCENT	1,473,139	903,212	2,839,666	2,323,355	1,686,273	9,225,645
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	3,888	0	0	0	3,888
GAP ELIMINATION ADJUSTMENT	-106,639	-277,525	-214,321	-368,333	-254,932	-1,221,750
TOTAL	7,583,530	5,321,969	16,689,815	14,648,382	10,062,195	54,305,891
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	4,885,921	3,451,511	11,623,293	10,133,678	6,838,520	36,932,923
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	95,042	79,095	152,015	89,413	0	415,565
BOCES	432,000	674,018	1,086,554	711,824	643,943	3,548,339
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	66,468	13,959	79,003	162,446	34,694	356,570
PRIVATE EXCESS COST	0	0	0	118,033	0	118,033
HARDWARE & TECHNOLOGY	7,468	6,412	27,222	15,657	14,398	71,157
SOFTWARE & LIBRARY TEXTBOOK	33,731	32,671	117,346	83,205	73,826	340,779
TRANSPORTATION INCL SUMMER	771,513	579,610	1,170,742	1,467,146	1,003,881	4,992,892
BUILDING + BLDG REORG INCENT	1,242,220	191,541	2,816,573	2,323,354	1,882,174	8,455,862
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	3,888	0	0	0	3,888
GAP ELIMINATION ADJUSTMENT	-106,639	-277,525	-214,321	-368,333	-254,932	-1,221,750
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	7,427,724	4,755,180	16,858,427	14,736,423	10,236,504	54,014,258
\$ CHG 15-16 MINUS 14-15	-155,806	-566,789	168,612	88,041	174,309	-291,633
% CHG TOTAL AID	-2.05	-10.65	1.01	0.60	1.73	-0.54
\$ CHG M/O FOUNDATION, GEA	-155,806	-566,789	168,612	88,041	174,309	-291,633
% CHG M/O FOUNDATION, GEA	-5.56	-26.39	3.19	1.80	5.01	-0.54

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COUNTY - LIVINGSTON 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	240101 AVON	240201 CALEDONIA MUMF	240401 GENESEO	240801 LIVONIA	240901 MOUNT MORRIS	241001 DANVILLE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	5,090,614	6,153,894	4,711,341	9,717,374	4,903,701	13,653,514
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	60,469	0	106,400	0	265,921
BOCES	824,002	801,936	475,793	1,205,669	935,665	1,536,959
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	65,110	193,592	201,970	236,342	260,799	404,310
PRIVATE EXCESS COST	106,878	112,798	80,017	91,343	14,425	250,471
HARDWARE & TECHNOLOGY	20,246	15,719	11,719	28,170	10,332	29,739
SOFTWARE & LIBRARY TEXTBOOK	86,943	70,637	13,495	136,413	43,046	123,070
TRANSPORTATION INCL SUMMER	694,666	744,194	619,503	1,147,833	538,736	1,560,164
BUILDING + BLDG REORG INCENT	1,938,359	1,789,415	1,718,155	2,901,647	2,062,538	3,896,770
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	4,248	0	0	0
GAP ELIMINATION ADJUSTMENT	-680,253	-889,474	-705,551	-1,062,101	-108,235	-483,103
TOTAL	8,146,564	9,053,230	7,190,690	14,509,088	8,661,007	21,237,815
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	5,090,614	6,153,894	4,711,341	9,717,374	4,903,701	13,653,514
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	61,177	0	106,400	0	267,517
BOCES	826,552	997,244	524,149	1,183,425	843,725	1,613,503
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	72,959	197,197	204,718	211,938	265,540	310,369
PRIVATE EXCESS COST	135,282	134,440	75,263	170,642	37,006	249,986
HARDWARE & TECHNOLOGY	19,398	14,987	12,011	27,211	10,749	29,571
SOFTWARE & LIBRARY TEXTBOOK	84,001	67,652	15,077	133,016	45,339	123,659
TRANSPORTATION INCL SUMMER	678,549	761,175	610,118	1,204,972	562,666	1,573,473
BUILDING + BLDG REORG INCENT	1,970,880	1,710,759	1,315,689	2,513,344	2,181,513	3,999,136
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	4,248	0	0	0
GAP ELIMINATION ADJUSTMENT	-680,253	-889,474	-705,551	-1,062,101	-108,235	-483,103
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	8,197,982	9,209,051	6,827,063	14,206,221	8,742,004	21,437,625
\$ CHG 15-16 MINUS 14-15	51,418	155,821	-363,627	-302,867	80,997	199,810
% CHG TOTAL AID	0.63	1.72	-5.06	-2.09	0.94	0.94
\$ CHG M/O FOUNDATION, GEA	51,418	155,821	-363,627	-302,867	80,997	199,810
% CHG M/O FOUNDATION, GEA	1.38	4.11	-11.42	-5.17	2.10	2.48

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COUNTY - LIVINGSTON 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	241101	241701	COUNTY
DISTRICT NAME	DALTON-NUNDA	YORK	TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	8,447,828	6,503,480	59,181,746
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	110,847	0	543,637
BOCES	963,945	811,364	7,555,333
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	92,228	98,544	1,552,895
PRIVATE EXCESS COST	11,567	25,962	693,461
HARDWARE & TECHNOLOGY	14,108	13,846	143,928
SOFTWARE LIBRARY TEXTBOOK	58,286	51,284	643,174
TRANSPORTATION INCL SUMMER	1,073,110	818,138	7,196,342
BUILDING + BLDG REORG INCENT	2,933,740	1,362,377	18,603,001
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	4,248
GAP ELIMINATION ADJUSTMENT	-307,158	-727,435	-4,963,310
TOTAL	13,398,501	8,957,560	91,154,455
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	8,447,828	6,503,480	59,181,746
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	115,693	0	550,787
BOCES	1,081,792	867,635	7,938,025
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	131,017	88,178	1,481,916
PRIVATE EXCESS COST	15,486	41,702	859,807
HARDWARE & TECHNOLOGY	14,530	13,409	141,866
SOFTWARE LIBRARY TEXTBOOK	60,113	59,651	648,508
TRANSPORTATION INCL SUMMER	1,200,513	964,102	7,655,568
BUILDING + BLDG REORG INCENT	3,115,815	1,507,851	18,314,987
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	4,248
GAP ELIMINATION ADJUSTMENT	-307,158	-727,435	-4,963,310
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0
TOTAL	13,875,629	9,318,573	91,814,148
\$ CHG 15-16 MINUS 14-15	477,128	361,013	659,693
% CHG TOTAL AID	3.56	4.03	
\$ CHG M/O FOUNDATION, GEA	477,128	361,013	659,693
% CHG M/O FOUNDATION, GEA	3.07	11.35	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - MADISON 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	250109	250201	250301	250401	250701	250901
DISTRICT NAME	BROOKFIELD	CAZENOVIA	DE RUYTER	MORRISVILLE EA	HAMILTON	CANASTOTA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	2,445,739	5,999,190	3,905,638	6,799,941	3,110,237	9,534,720
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	29,931	0	0	96,617	69,500	55,488
BOCES	494,912	586,720	476,470	769,592	321,265	1,507,316
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	10,797	196,000	16,363	84,093	40,204	274,403
PRIVATE EXCESS COST	38,436	54,195	0	0	21,980	182,420
HARDWARE & TECHNOLOGY	4,078	20,891	6,373	13,216	7,744	28,098
SOFTWARE LIBRARY TEXTBOOK	15,003	124,623	32,396	51,454	45,074	122,816
TRANSPORTATION INCL SUMMER	463,048	1,007,115	573,060	989,158	364,066	1,429,761
BUILDING + BLDG REORG INCENT	563,710	1,436,968	836,291	1,627,735	817,139	995,275
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	158,847	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	7,730	0
GAP ELIMINATION ADJUSTMENT	-70,652	-925,409	-127,921	-141,743	-474,572	-982,351
TOTAL	4,000,003	8,500,293	5,877,517	10,290,063	4,330,367	13,147,946
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	2,445,739	5,999,190	3,905,638	6,799,941	3,110,237	9,534,720
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	30,843	0	0	99,759	69,500	55,488
BOCES	486,501	669,769	502,426	810,180	337,262	1,470,488
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	17,758	182,001	20,496	104,521	40,316	236,561
PRIVATE EXCESS COST	39,361	0	24,664	0	24,536	218,295
HARDWARE & TECHNOLOGY	4,098	21,043	6,695	12,731	8,318	28,122
SOFTWARE LIBRARY TEXTBOOK	16,697	122,338	33,471	57,807	46,499	124,426
TRANSPORTATION INCL SUMMER	453,140	1,020,075	623,367	1,020,635	406,979	1,581,664
BUILDING + BLDG REORG INCENT	640,089	1,442,164	501,637	1,539,133	697,374	1,075,435
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	158,847	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	7,730	0
GAP ELIMINATION ADJUSTMENT	-70,652	-925,409	-127,921	-141,743	-474,572	-982,351
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	4,063,574	8,531,171	5,649,320	10,302,964	4,274,179	13,342,848
\$ CHG 15-16 MINUS 14-15	63,571	30,878	-228,197	12,901	-56,188	194,902
% CHG TOTAL AID	1.59	0.36	-3.88	0.13	-1.30	1.48
\$ CHG M/O FOUNDATION, GEA	63,571	30,878	-228,197	12,901	-56,188	194,902
% CHG M/O FOUNDATION, GEA	3.91	0.90	-10.87	0.36	-3.32	4.24

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - MADISON

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	251101 MADISON	251400 ONEIDA CITY	251501 STOCKBRIDGE VA	251601 CHITTEMANGO	COUNTY TOTALS
2014-15 BASE YEAR AIDS:					
FOUNDATION AID	3,789,378	15,425,291	4,520,495	12,454,852	67,985,481
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	78,109	274,186	66,822	0	670,653
BOCES	697,635	1,848,170	845,213	1,328,626	8,875,919
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	31,050	333,003	36,898	148,437	1,171,248
PRIVATE EXCESS COST	0	176,934	8,393	0	482,358
HARDWARE & TECHNOLOGY	8,887	45,573	9,048	37,296	181,204
SOFTWARE LIBRARY TEXTBOOK	38,156	188,609	35,903	168,750	823,784
TRANSPORTATION INCL SUMMER	477,630	1,968,815	765,261	2,160,596	10,202,811
BUILDING + BLDG REORG INCENT	783,211	3,493,955	1,307,277	3,117,454	14,979,015
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	0	0	0	0	158,847
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	7,730
GAP ELIMINATION ADJUSTMENT	-125,617	-1,685,679	-88,720	-1,549,933	-6,172,597
TOTAL	5,778,439	22,068,857	7,506,890	17,866,078	99,366,453
2015-16 ESTIMATED AIDS:					
FOUNDATION AID	3,789,378	15,425,291	4,520,495	12,454,852	67,985,481
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	81,520	274,186	69,466	0	680,762
BOCES	639,082	1,806,150	876,690	1,441,014	9,039,562
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	7,333	281,392	13,642	230,689	1,134,709
PRIVATE EXCESS COST	40,515	201,218	27,861	0	576,450
HARDWARE & TECHNOLOGY	9,238	46,100	8,610	36,648	181,603
SOFTWARE LIBRARY TEXTBOOK	38,373	192,439	34,886	166,646	833,582
TRANSPORTATION INCL SUMMER	492,134	2,095,823	862,515	2,114,115	10,673,447
BUILDING + BLDG REORG INCENT	852,730	3,017,719	1,318,881	3,843,487	14,928,649
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	0	0	0	0	158,847
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	7,730
GAP ELIMINATION ADJUSTMENT	-125,617	-1,685,679	-88,720	-1,549,933	-6,172,597
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0
TOTAL	5,827,686	21,654,639	7,644,326	18,737,518	100,028,225
\$ CHG 15-16 MINUS 14-15	49,247	-414,218	137,436	871,440	661,772
% CHG TOTAL AID	0.85	-1.88	1.83	4.88	
\$ CHG W/O FOUNDATION, GEA	49,247	-414,218	137,436	871,440	661,772
% CHG W/O FOUNDATION, GEA	2.33	-4.97	4.47	12.52	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - MONROE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	260101 BRIGHTON	260401 GATES CHILI	260501 GREECE	260801 E. IRONDEQUOIT	260803 W. IRONDEQUOIT	260901 HONEOYE FALLS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,381,534	21,212,972	56,838,210	13,646,799	14,325,856	8,107,267
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	1,703,003	3,231,329	1,136,491	234,900	0	75,600
SPECIAL SERVICES	0	0	6,176,008	2,276,962	2,226,520	1,128,684
HIGH COST EXCESS COST	540,756	0	2,436,350	0	0	0
PRIVATE EXCESS COST	191,781	434,095	889,472	425,861	308,742	320,573
HARDWARE & TECHNOLOGY	81,916	83,000	212,084	434,839	126,752	223,592
SOFTWARE LIBRARY TEXTBOOK	350,113	369,277	812,084	60,271	69,343	42,514
TRANSPORTATION INCL SUMMER	1,663,990	4,113,216	11,200,428	268,865	299,459	199,852
BUILDING + BLDG REORG INCENT	1,968,117	4,297,559	11,906,624	2,984,038	1,272,272	1,691,453
OPERATING REORG INCENTIVE	0	0	0	7,355,518	5,267,066	4,400,059
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	1,154,706	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,663,275	-3,855,362	-8,075,315	-2,172,407	-2,001,694	-1,406,157
TOTAL	11,223,934	31,040,832	83,673,128	25,515,646	21,894,323	14,783,437
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,381,534	21,212,972	56,838,210	13,646,799	14,325,856	8,107,267
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	1,566,208	3,110,089	1,157,225	236,197	0	75,937
SPECIAL SERVICES	0	0	6,380,861	3,032,266	2,510,377	1,207,552
HIGH COST EXCESS COST	599,555	1,303,861	2,686,794	0	0	0
PRIVATE EXCESS COST	202,537	415,227	887,044	434,243	302,814	456,013
HARDWARE & TECHNOLOGY	89,702	82,918	215,158	58,982	121,455	222,906
SOFTWARE LIBRARY TEXTBOOK	357,410	363,002	947,747	58,982	68,452	40,875
TRANSPORTATION INCL SUMMER	1,667,634	4,104,757	11,558,970	268,288	300,715	195,156
BUILDING + BLDG REORG INCENT	2,197,832	5,313,561	12,586,479	3,021,548	1,278,291	1,738,572
OPERATING REORG INCENTIVE	0	0	0	7,441,660	5,277,764	4,547,651
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	1,154,706	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,663,275	-3,855,362	-8,075,315	-2,172,407	-2,001,694	-1,406,157
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	11,399,137	33,205,731	85,183,173	26,397,663	22,274,030	15,185,772
\$ CHG 15-16 MINUS 14-15	175,203	2,164,899	1,510,045	882,017	379,707	402,335
% CHG TOTAL AID	1.56	6.97	1.80	3.46	1.73	2.72
\$ CHG W/O FOUNDATION, GEA	175,203	2,164,899	1,510,045	882,017	379,707	402,335
% CHG W/O FOUNDATION, GEA	2.69	15.82	4.33	6.28	3.97	4.98

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COUNTY - MONROE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	261001 SPENCERPORT	261101 HILTON	261201 PENFIELD	261301 FAIRPORT	261313 EAST ROCHESTER	261401 PITTSFORD
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	19,518,155	19,953,228	12,830,748	22,259,335	6,148,132	8,617,139
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	286,944	0	0	154,376	0
BOCES	2,467,473	2,935,305	2,617,670	2,796,384	906,448	2,810,019
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	735,103	1,207,984	383,871	1,897,502	402,990	235,098
PRIVATE EXCESS COST	173,180	274,607	248,744	437,223	97,171	155,293
HARDWARE & TECHNOLOGY	68,371	83,592	91,973	103,058	18,263	89,791
SOFTWARE, LIBRARY, TEXTBOOK	308,763	369,101	409,809	522,293	89,363	510,399
TRANSPORTATION INCL SUMMER	3,309,666	3,723,383	2,678,710	4,239,707	422,487	3,223,744
BUILDING + BLDG REORG INCENT	6,157,848	5,908,199	5,182,808	4,067,409	2,085,210	4,941,526
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	325,321	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,590,676	-2,354,746	-2,452,696	-5,118,244	-1,141,673	-2,374,513
TOTAL	30,147,883	32,387,597	21,991,637	31,204,667	9,508,088	18,208,496
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	19,518,155	19,953,228	12,830,748	22,259,335	6,148,132	8,617,139
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	286,944	0	0	156,349	0
BOCES	2,275,036	2,491,029	2,042,381	3,763,669	870,832	2,138,845
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	615,932	1,188,603	686,769	1,710,482	555,720	841,407
PRIVATE EXCESS COST	270,485	321,859	242,367	427,196	91,193	146,688
HARDWARE & TECHNOLOGY	66,833	82,781	88,784	98,608	18,222	89,176
SOFTWARE, LIBRARY, TEXTBOOK	305,534	364,602	404,201	509,367	88,324	514,671
TRANSPORTATION INCL SUMMER	3,413,633	3,888,170	2,975,938	4,733,367	448,182	3,299,557
BUILDING + BLDG REORG INCENT	6,815,325	6,985,115	5,455,222	4,124,306	2,107,293	5,297,734
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	325,321	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,590,676	-2,354,746	-2,452,696	-5,118,244	-1,141,673	-2,374,513
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	30,690,257	33,207,585	22,273,714	32,508,086	9,667,895	18,570,704
% CHG 15-16 MINUS 14-15	542,374	819,988	282,077	1,303,419	159,807	362,208
% CHG TOTAL AID	1.80	2.53	1.28	4.18	1.68	1.99
% CHG W/O FOUNDATION, GEA	542,374	819,988	282,077	1,303,419	159,807	362,208
% CHG W/O FOUNDATION, GEA	4.10	5.54	2.43	9.27	3.55	3.03

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COUNTY - MONROE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	261501 CHURCHVILLE CH	261600 ROCHESTER	261701 RUSH HENRIETTA	261801 BROCKPORT	261901 WEBSTER	262001 WHEATLAND CHIL
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	20,996,608	367,899,336	18,902,406	26,149,457	27,333,814	4,031,092
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	10,814,367	554,778	358,877	342,900	0
BOCES	2,636,184	0	2,986,540	2,339,614	4,057,025	716,231
SPECIAL SERVICES	0	8,589,031	0	0	0	0
HIGH COST EXCESS COST	1,212,045	5,431,243	677,229	1,073,655	1,056,536	21,600
PRIVATE EXCESS COST	426,822	8,990,072	312,795	387,438	303,410	117,390
HARDWARE & TECHNOLOGY	73,068	721,467	71,655	70,436	147,097	10,541
SOFTWARE, LIBRARY, TEXTBOOK	330,327	2,763,989	446,020	294,722	755,969	54,836
TRANSPORTATION INCL SUMMER	4,656,383	54,988,844	4,609,128	5,037,409	5,933,358	588,597
BUILDING + BLDG REORG INCENT	7,197,577	32,489,618	2,696,726	3,994,106	6,250,741	999,644
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	11,461,320	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	181,923
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,791,678	-4,877,026	-3,149,609	-3,459,036	-6,331,451	-678,257
TOTAL	34,737,336	499,272,264	28,103,668	36,246,678	39,849,399	6,043,557
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	20,996,608	367,899,336	18,902,406	26,149,457	27,333,814	4,031,092
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	10,817,469	555,039	359,327	342,900	0
BOCES	2,748,741	0	2,779,828	2,346,571	4,283,742	946,593
SPECIAL SERVICES	0	8,622,908	0	0	0	0
HIGH COST EXCESS COST	1,186,782	6,317,646	1,191,509	1,273,333	1,070,495	28,776
PRIVATE EXCESS COST	427,607	10,703,065	303,856	412,715	286,418	116,010
HARDWARE & TECHNOLOGY	72,402	719,183	69,214	69,185	139,332	10,462
SOFTWARE, LIBRARY, TEXTBOOK	325,027	2,773,413	447,808	289,577	746,149	55,413
TRANSPORTATION INCL SUMMER	2,037,865	55,257,263	4,970,153	5,364,880	6,097,790	641,979
BUILDING + BLDG REORG INCENT	7,781,751	46,538,330	2,684,764	4,411,458	6,362,338	1,133,858
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	16,182,676	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	181,923
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,791,678	-4,877,026	-3,149,609	-3,459,036	-6,331,451	-678,257
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	35,789,105	520,954,263	28,754,968	37,217,467	40,331,527	6,467,849
% CHG 15-16 MINUS 14-15	1,051,769	21,681,999	651,300	970,789	482,128	424,252
% CHG TOTAL AID	3.03	4.34	2.32	2.68	1.21	7.02
% CHG W/O FOUNDATION, GEA	1,051,769	21,681,999	651,300	970,789	482,128	424,252
% CHG W/O FOUNDATION, GEA	6.36	15.91	5.27	7.16	2.56	15.77

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - MONROE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	675,152,088
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	13,959,233
BOCES	44,011,399
SPECIAL SERVICES	8,589,031
HIGH COST EXCESS COST	18,367,138
PRIVATE EXCESS COST	14,224,679
HARDWARE & TECHNOLOGY	2,104,479
SOFTWARE LIBRARY TEXTBOOK	9,295,933
TRANSPORTATION INCL SUMMER	116,332,820
BUILDING + BLDG REORG INCENT	117,166,355
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	11,461,320
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,661,950
SUPPLEMENTAL PUB EXCESS COST	
GAP ELIMINATION ADJUSTMENT	-56,493,815
TOTAL	975,832,610
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	675,152,088
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	13,987,387
BOCES	44,494,620
SPECIAL SERVICES	8,622,908
HIGH COST EXCESS COST	22,450,734
PRIVATE EXCESS COST	16,118,715
HARDWARE & TECHNOLOGY	2,080,269
SOFTWARE LIBRARY TEXTBOOK	9,260,404
TRANSPORTATION INCL SUMMER	119,498,549
BUILDING + BLDG REORG INCENT	137,062,441
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	16,182,676
ACADEMIC ENHANCEMENT	
HIGH TAX AID	1,661,950
SUPPLEMENTAL PUB EXCESS COST	
GAP ELIMINATION ADJUSTMENT	-56,493,815
INSTRUCTIONAL COMPUTER TECH	
SHARED SERVICES NON-CMPNTS	
TOTAL	1,010,078,926
\$ CHG 15-16 MINUS 14-15	34,246,316
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	34,246,316
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - MONTGOMERY

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	270100 AMSTERDAM	270301 CANAJOHARIE	270601 FONDA FULTONVI	270701 FORT PLAIN	271201 OP-EPH-ST JHNS	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	25,088,624	7,758,432	10,608,101	8,611,697	8,179,096	60,245,950
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	477,565	116,435	117,056	100,848	134,177	946,081
BOCES	1,700,762	889,793	991,422	831,610	898,803	5,312,390
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	235,974	56,406	239,170	219,927	229,892	981,369
PRIVATE EXCESS COST	153,436	41,162	0	137,227	51,961	383,786
HARDWARE & TECHNOLOGY	75,783	17,479	24,692	15,741	13,558	147,253
SOFTWARE LIBRARY TEXTBOOK	205,499	73,549	112,092	61,387	57,752	506,282
TRANSPORTATION INCL SUMMER	3,405,006	1,148,563	1,576,692	659,374	717,307	7,506,942
BUILDING + BLDG REORG INCENT	8,441,991	2,274,547	1,958,163	1,246,788	1,663,681	15,585,170
OPERATING REORG INCENTIVE	0	0	0	0	1,466,160	1,466,160
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	344,565	150,754	495,319
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-436,078	-235,617	-1,353,582	-137,384	-215,649	-2,378,310
TOTAL	39,344,562	12,140,749	14,273,809	12,091,780	13,347,492	91,198,392
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	25,088,624	7,758,432	10,608,101	8,611,697	8,179,096	60,245,950
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	478,403	119,055	118,131	102,972	137,627	956,188
BOCES	1,879,648	961,379	1,015,638	795,884	756,126	5,408,675
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	775,966	289,822	189,677	155,849	168,281	1,579,595
PRIVATE EXCESS COST	187,847	65,303	31,675	137,433	58,940	481,198
HARDWARE & TECHNOLOGY	75,248	18,169	22,252	15,256	14,472	148,397
SOFTWARE LIBRARY TEXTBOOK	313,251	73,607	116,597	61,138	66,494	631,087
TRANSPORTATION INCL SUMMER	3,444,089	1,227,748	1,566,419	839,273	811,762	7,889,291
BUILDING + BLDG REORG INCENT	7,311,588	2,304,773	1,992,773	1,224,335	1,783,425	14,616,894
OPERATING REORG INCENTIVE	0	0	0	0	1,466,160	1,466,160
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	344,565	150,754	495,319
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-436,078	-235,617	-1,353,582	-137,384	-215,649	-2,378,310
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	39,118,586	12,582,671	14,310,681	12,151,018	13,377,488	91,540,444
\$ CHG 15-16 MINUS 14-15	-225,976	441,922	36,872	59,238	29,996	342,052
% CHG TOTAL AID	-0.57	3.64	0.26	0.49	0.22	
\$ CHG W/O FOUNDATION, GEA	-225,976	441,922	36,872	59,238	29,996	342,052
% CHG W/O FOUNDATION, GEA	-1.54	9.57	0.73	1.64	0.56	

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COUNTY - NASSAU 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280100 GLEN COVE	280201 HEMPSTEAD	280202 UNIONDALE	280203 EAST MEADOW	280204 NORTH BELLMORE	280205 LEVITOWN
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,513,570	69,843,491	27,371,995	26,393,930	9,037,410	37,037,196
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	214,909	2,087,301	0	0	178,200	374,934
BOCES	649,411	3,452,001	2,820,375	3,310,943	612,916	2,254,743
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	147,007	7,234,474	1,994,073	1,593,752	336,196	1,511,675
PRIVATE EXCESS COST	319,793	1,388,432	320,555	401,739	164,635	455,660
HARDWARE & TECHNOLOGY	18,573	0	110,556	79,880	28,051	106,229
SOFTWARE, LIBRARY, TEXTBOOK	317,133	280,648	635,712	595,505	172,146	609,759
TRANSPORTATION INCL SUMMER	1,052,423	6,007,119	3,371,825	3,979,304	679,994	3,002,105
BUILDING + BLDG REORG INCENT	267,448	3,484,573	2,278,176	2,489,571	1,036,176	4,957,654
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	2,351,698	762,777	0	0	0
ACADEMIC ENHANCEMENT	0	2,520,255	0	0	0	0
HIGH TAX AID	317,335	2,687,597	1,755,704	3,378,742	947,589	4,406,095
SUPPLEMENTAL PUB EXCESS COST	0	0	0	33,193	4,977	208,322
GAP ELIMINATION ADJUSTMENT	-869,723	-917,277	-2,156,356	-4,085,647	-1,207,647	-4,104,956
TOTAL	8,950,879	100,420,312	39,265,392	38,170,912	11,990,643	50,819,416
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,513,570	69,843,491	27,371,995	26,393,930	9,037,410	37,037,196
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	216,147	2,087,301	0	0	178,200	374,934
BOCES	628,686	3,565,331	2,362,444	3,473,751	747,259	2,390,342
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	287,790	7,871,119	1,906,460	1,460,856	471,658	1,606,870
PRIVATE EXCESS COST	317,101	1,406,745	332,831	398,781	174,678	447,159
HARDWARE & TECHNOLOGY	21,686	178,695	122,390	83,214	28,717	110,676
SOFTWARE, LIBRARY, TEXTBOOK	318,736	706,048	634,302	601,669	172,203	613,517
TRANSPORTATION INCL SUMMER	1,197,098	6,353,810	3,615,247	4,415,531	711,599	3,038,958
BUILDING + BLDG REORG INCENT	376,678	5,146,461	2,494,258	2,531,539	1,061,137	3,994,450
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	3,790,039	405,225	0	0	0
ACADEMIC ENHANCEMENT	0	2,520,255	0	0	0	0
HIGH TAX AID	317,335	2,687,597	1,755,704	3,378,742	947,589	4,406,095
SUPPLEMENTAL PUB EXCESS COST	0	0	0	33,193	4,977	208,322
GAP ELIMINATION ADJUSTMENT	-869,723	-917,277	-2,156,356	-4,085,647	-1,207,647	-4,104,956
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	9,325,104	105,239,615	38,844,500	38,685,559	12,327,780	50,123,563
\$ CHG 15-16 MINUS 14-15	374,225	4,819,303	-420,892	514,647	337,137	-695,853
% CHG TOTAL AID	4.18	4.80	-1.07	1.35	2.81	-1.37
\$ CHG W/O FOUNDATION, GEA	374,225	4,819,303	-420,892	514,647	337,137	-695,853
% CHG W/O FOUNDATION, GEA	11.32	15.30	-3.00	3.24	8.10	-3.89

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COUNTY - NASSAU 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280206 SEAFORD	280207 BELLMORE	280208 ROOSEVELT	280209 FREEPORT	280210 BALDWIN	280211 OCEANSIDE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	7,277,144	2,695,591	31,054,182	45,092,769	17,078,979	13,475,028
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	48,600	976,196	1,080,418	0	0
BOCES	989,936	671,424	1,464,022	2,586,224	1,434,031	1,151,835
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	434,229	35,788	1,594,906	1,935,242	1,068,802	377,180
PRIVATE EXCESS COST	233,253	25,957	556,451	905,723	394,008	191,994
HARDWARE & TECHNOLOGY	29,673	10,183	60,305	102,476	66,531	38,714
SOFTWARE, LIBRARY, TEXTBOOK	218,181	90,794	277,537	568,361	442,694	479,276
TRANSPORTATION INCL SUMMER	979,499	339,867	3,156,057	4,204,566	3,048,558	1,161,402
BUILDING + BLDG REORG INCENT	1,210,141	427,104	12,396,658	4,030,715	2,059,727	1,238,950
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	358,810	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	710,955	413,153	3,926,511	3,657,932	2,262,592	2,030,230
SUPPLEMENTAL PUB EXCESS COST	13,483	0	0	0	99,700	0
GAP ELIMINATION ADJUSTMENT	-1,175,809	-476,466	-767,083	-4,551,012	-2,500,996	-2,399,925
TOTAL	10,920,685	4,281,995	55,054,552	59,613,514	25,454,626	17,744,684
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	7,277,144	2,695,591	31,054,182	45,092,769	17,078,979	13,475,028
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	50,400	979,289	1,080,418	0	0
BOCES	1,060,890	495,893	1,257,159	3,115,559	1,635,617	1,202,774
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	388,918	31,104	2,009,917	2,061,043	1,256,611	597,227
PRIVATE EXCESS COST	238,275	51,514	587,558	902,582	511,175	207,999
HARDWARE & TECHNOLOGY	29,859	10,567	75,805	110,868	67,728	45,386
SOFTWARE, LIBRARY, TEXTBOOK	214,342	87,165	318,014	575,909	430,044	474,659
TRANSPORTATION INCL SUMMER	1,117,657	363,404	3,484,603	4,950,863	3,274,096	1,296,705
BUILDING + BLDG REORG INCENT	1,250,919	377,768	13,633,970	4,520,969	2,206,936	1,366,705
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	710,955	413,153	3,926,511	3,657,932	2,262,592	2,030,230
SUPPLEMENTAL PUB EXCESS COST	13,483	0	0	0	99,700	0
GAP ELIMINATION ADJUSTMENT	-1,175,809	-476,466	-767,083	-4,551,012	-2,500,996	-2,399,925
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	11,126,633	4,100,093	56,559,925	61,517,900	26,322,482	18,296,788
\$ CHG 15-16 MINUS 14-15	205,948	-181,902	1,505,373	1,904,386	867,856	552,104
% CHG TOTAL AID	1.89	-4.25	2.73	3.19	3.41	3.11
\$ CHG W/O FOUNDATION, GEA	205,948	-181,902	1,505,373	1,904,386	867,856	552,104
% CHG W/O FOUNDATION, GEA	4.27	-8.82	6.08	9.99	7.98	8.28

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COUNTY - NASSAU 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280212 MALVERNE	280213 V STR THIRTEEN	280214 HEWLETT WOODME	280215 LAWRENCE	280216 ELMONT	280217 FRANKLIN SQUAR
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,414,050	7,947,648	3,959,725	6,190,282	16,940,167	5,436,058
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	332,286	589,300	564,510	0
BOCES	656,149	296,641	750,155	258,421	1,196,944	229,344
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	319,045	14,522	218,027	343,880	396,959	267,955
PRIVATE EXCESS COST	109,018	148,980	69,454	55,983	312,306	0
HARDWARE & TECHNOLOGY	17,573	28,450	20,091	0	53,720	20,401
SOFTWARE, LIBRARY, TEXTBOOK	17,404	186,484	365,425	517,642	320,662	155,628
TRANSPORTATION INCL SUMMER	1,258,602	559,744	1,623,148	2,318,205	1,798,681	234,763
BUILDING + BLDG REORG INCENT	484,756	122,915	1,330,304	241,803	1,377,318	582,393
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	599,691	805,075	229,331	240,598	1,401,076	553,249
SUPPLEMENTAL PUB EXCESS COST	9,367	17,124	4,496	22,561	0	0
GAP ELIMINATION ADJUSTMENT	-876,123	-844,397	-1,028,697	-1,099,442	-2,106,005	-741,214
TOTAL	9,165,535	9,283,186	7,873,745	9,679,233	22,256,338	6,738,577
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,414,050	7,947,648	3,959,725	6,190,282	16,940,167	5,436,058
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	332,286	589,300	564,510	0
BOCES	835,317	335,050	859,069	260,900	1,052,992	247,800
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	286,563	239,355	214,044	405,582	947,206	253,406
PRIVATE EXCESS COST	89,864	151,495	109,079	55,758	344,633	27,529
HARDWARE & TECHNOLOGY	21,411	30,404	30,113	0	53,030	21,338
SOFTWARE, LIBRARY, TEXTBOOK	182,973	195,931	341,501	521,616	308,788	155,279
TRANSPORTATION INCL SUMMER	1,359,399	568,020	1,789,827	2,977,417	1,796,174	238,552
BUILDING + BLDG REORG INCENT	611,677	507,437	1,869,604	217,789	1,366,616	590,411
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	599,691	805,075	229,331	240,598	1,401,076	553,249
SUPPLEMENTAL PUB EXCESS COST	9,367	17,124	4,496	22,561	0	0
GAP ELIMINATION ADJUSTMENT	-876,123	-844,397	-1,028,697	-1,099,442	-2,106,005	-741,214
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	9,534,189	9,953,142	8,710,378	10,382,361	22,669,187	6,782,408
\$ CHG 15-16 MINUS 14-15	368,654	669,956	836,633	703,128	412,849	43,831
% CHG TOTAL AID	4.02	7.22	10.63	7.26	1.85	0.65
\$ CHG W/O FOUNDATION, GEA	368,654	669,956	836,633	703,128	412,849	43,831
% CHG W/O FOUNDATION, GEA	10.16	30.73	16.93	15.32	5.56	2.14

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COUNTY - NASSAU 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280218 GARDEN CITY	280219 EAST ROCKAWAY	280220 LYNBROOK	280221 ROCKVILLE CENT	280222 FLORAL PARK	280223 MANTAGH
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	3,742,687	3,905,245	6,094,512	5,298,780	3,012,274	10,708,820
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	465,223	409,550	1,018,372	1,876,571	350,207	981,277
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	109,585	70,493	153,639	163,801	86,552	365,036
PRIVATE EXCESS COST	150,296	43,209	74,464	106,212	53,056	392,809
HARDWARE & TECHNOLOGY	0	11,257	22,523	24,018	15,400	38,662
SOFTWARE, LIBRARY, TEXTBOOK	373,500	116,015	342,794	342,794	138,272	274,049
TRANSPORTATION INCL SUMMER	205,734	241,088	441,341	1,105,794	202,310	994,541
BUILDING + BLDG REORG INCENT	500,551	1,140,717	666,612	558,350	236,455	1,380,521
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	314,685	575,562	395,881	376,635	161,576	872,758
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-832,634	-540,066	-1,058,968	-514,857	-494,757	-1,674,255
TOTAL	5,029,627	5,972,070	8,252,440	9,338,015	3,761,345	14,356,515
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	3,742,687	3,905,245	6,094,512	5,298,780	3,012,274	10,708,820
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	485,742	575,503	1,103,826	2,060,701	346,452	1,046,720
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	208,411	147,620	306,729	162,659	89,908	436,953
PRIVATE EXCESS COST	187,130	45,716	70,383	104,605	105,742	458,086
HARDWARE & TECHNOLOGY	0	13,234	25,223	29,675	17,603	38,900
SOFTWARE, LIBRARY, TEXTBOOK	366,843	116,454	238,128	344,654	137,628	265,152
TRANSPORTATION INCL SUMMER	219,379	245,931	722,293	1,301,538	206,357	1,162,504
BUILDING + BLDG REORG INCENT	560,104	1,143,479	879,153	604,782	336,106	1,425,950
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	314,685	575,562	395,881	376,635	161,576	872,758
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-832,634	-540,066	-1,058,968	-514,857	-494,757	-1,674,255
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	5,252,347	6,228,678	8,777,160	9,769,172	3,918,889	14,763,879
\$ CHG 15-16 MINUS 14-15	222,720	256,608	524,720	431,157	157,544	407,364
% CHG TOTAL AID	4.43	4.30	6.36	4.62	4.19	2.84
\$ CHG W/O FOUNDATION, GEA	222,720	256,608	524,720	431,157	157,544	407,364
% CHG W/O FOUNDATION, GEA	10.51	9.84	16.31	9.47	12.67	7.65

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COUNTY - NASSAU

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280224 V STR TWENTY-F	280225 MERRICK	280226 ISLAND TREES	280227 WEST HEMPSTEAD	280229 NORTH MERRICK	280230 VALLEY STR UF
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	3,656,703	3,963,713	10,781,840	5,418,290	4,966,344	4,447,585
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	372,426	1,280,811	827,351	550,731	450,599	777,523
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	158,832	0	484,315	256,832	66,186	135,076
PRIVATE EXCESS COST	52,923	39,507	177,245	144,778	18,928	34,019
HARDWARE & TECHNOLOGY	0	13,957	28,505	18,058	18,176	14,617
SOFTWARE, LIBRARY, TEXTBOOK	84,043	111,986	194,892	257,932	102,030	124,240
TRANSPORTATION INCL SUMMER	249,895	400,479	906,811	2,024,232	205,744	297,889
BUILDING + BLDG REORG INCENT	356,476	489,460	1,122,067	20,492	283,265	780,607
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	1,099,857	193,215	1,342,564	520,201	620,873	358,885
GAP ELIMINATION ADJUSTMENT	-724,312	-843,400	-1,620,888	-1,306,911	-639,033	-221,547
TOTAL	5,306,843	5,649,728	14,245,068	7,904,635	6,100,943	6,748,894
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	3,656,703	3,963,713	10,781,840	5,418,290	4,966,344	4,447,585
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	410,485	779,137	941,919	678,591	486,754	974,148
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	127,370	161,923	456,830	409,032	47,379	190,987
PRIVATE EXCESS COST	53,658	63,435	202,218	153,582	19,477	37,739
HARDWARE & TECHNOLOGY	16,959	14,204	29,126	25,333	18,494	17,302
SOFTWARE, LIBRARY, TEXTBOOK	99,074	124,417	191,187	256,890	100,943	128,087
TRANSPORTATION INCL SUMMER	271,352	418,444	919,400	2,199,437	243,838	384,580
BUILDING + BLDG REORG INCENT	348,250	510,432	1,178,572	383,399	416,286	769,522
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	1,099,857	193,215	1,342,564	520,201	620,873	358,885
GAP ELIMINATION ADJUSTMENT	-724,312	-843,400	-1,620,888	-1,306,911	-639,033	-221,547
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	5,359,396	5,385,520	14,423,134	8,737,844	6,289,186	7,087,288
\$ CHG 15-16 MINUS 14-15	52,553	-264,208	178,066	833,209	188,243	338,394
% CHG TOTAL AID	0.99	-4.68	1.25	10.54	3.09	5.01
\$ CHG W/O FOUNDATION, GEA	52,553	-264,208	178,066	833,209	188,243	338,394
% CHG W/O FOUNDATION, GEA	2.21	-10.45	3.50	21.97	10.61	13.41

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NASSAU

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280231 ISLAND PARK	280251 VALLEY STR CHS	280252 SEMANHAKA	280253 BELLMORE-MERRI	280300 LONG BEACH	280401 WESTBURY
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	1,506,417	12,647,434	23,027,545	13,490,635	16,413,904	23,480,699
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	567,278	1,491,209
BOCES	659,411	3,113,792	1,430,988	2,516,381	1,220,794	1,693,480
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	36,179	1,398,722	1,587,750	729,371	0	2,168,255
PRIVATE EXCESS COST	0	784,039	950,321	424,738	162,250	1,085,189
HARDWARE & TECHNOLOGY	0	57,014	95,191	65,967	0	74,281
SOFTWARE, LIBRARY, TEXTBOOK	78,645	404,670	734,209	488,023	355,827	432,486
TRANSPORTATION INCL SUMMER	69,302	1,399,956	3,470,195	2,998,649	442,622	3,910,209
BUILDING + BLDG REORG INCENT	133,222	2,156,415	1,086,390	1,108,652	2,657,939	2,260,015
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	151,277	475,099	889,779	630,887	417,052	3,531,123
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-226,578	-2,776,322	-4,179,289	-3,050,403	-2,956,655	-734,579
TOTAL	2,408,476	19,660,819	29,093,079	19,402,900	19,281,011	39,392,367
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	1,506,417	12,647,434	23,027,545	13,490,635	16,413,904	23,480,699
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	567,278	1,492,138
BOCES	432,991	2,523,931	1,387,053	2,568,200	1,458,638	2,029,956
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	54,556	1,409,043	1,651,970	1,161,405	242,142	2,182,996
PRIVATE EXCESS COST	0	819,711	952,337	418,564	158,027	1,156,517
HARDWARE & TECHNOLOGY	0	58,719	100,912	66,316	0	88,699
SOFTWARE, LIBRARY, TEXTBOOK	77,893	403,054	730,752	476,788	346,368	463,826
TRANSPORTATION INCL SUMMER	119,431	1,471,561	3,599,301	3,160,226	528,071	4,363,657
BUILDING + BLDG REORG INCENT	125,208	923,575	1,136,084	1,467,730	2,692,741	2,601,276
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	151,277	475,099	889,779	630,887	417,052	3,531,123
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-226,578	-2,776,322	-4,179,289	-3,050,403	-2,956,655	-734,579
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	2,241,195	17,955,805	29,296,444	20,390,348	19,867,566	40,656,308
\$ CHG 15-16 MINUS 14-15	-167,281	-1,705,014	203,365	987,448	586,555	1,263,941
% CHG TOTAL AID	-6.95	-8.67	0.70	5.09	3.04	3.21
\$ CHG W/O FOUNDATION, GEA	-167,281	-1,705,014	203,365	987,448	586,555	1,263,941
% CHG W/O FOUNDATION, GEA	-14.82	-17.42	1.99	11.02	10.07	7.59

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NASSAU 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280402 EAST WILLISTON	280403 ROSLYN	280404 PORT WASHINGTO	280405 NEW HYDE PARK	280406 MANHASSET	280407 GREAT NECK
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	1,627,048	2,861,060	4,438,319	3,108,789	2,646,807	5,446,627
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	54,525	601,723	148,500	0	654,324
BOCES	568,201	806,507	700,904	370,944	397,223	670,029
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	25,972	72,841	109,154	145,545	346,122	251,534
PRIVATE EXCESS COST	195,498	127,027	443,813	34,365	135,222	153,949
HARDWARE & TECHNOLOGY	1,201	0	0	13,353	0	0
SOFTWARE LIBRARY TEXTBOOK	151,441	264,544	455,087	149,214	308,725	628,790
TRANSPORTATION INCL SUMMER	172,002	355,377	256,890	230,820	159,423	544,561
BUILDING + BLDG REORG INCENT	191,646	406,003	893,042	659,827	213,933	51,889
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	136,611	250,393	361,671	458,062	215,117	452,843
SUPPLEMENTAL PUB EXCESS COST	13,288	0	41,592	0	3,434	33,711
GAP ELIMINATION ADJUSTMENT	-390,777	-697,121	-1,035,643	-517,140	-653,900	-1,319,414
TOTAL	2,692,131	4,501,156	7,266,552	4,802,279	3,772,106	7,568,843
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	1,627,048	2,861,060	4,438,319	3,108,789	2,646,807	5,446,627
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	54,525	601,723	148,500	0	654,324
BOCES	561,346	920,618	814,641	396,322	395,306	752,564
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	26,269	65,082	98,735	189,348	381,140	342,168
PRIVATE EXCESS COST	189,739	119,180	464,391	60,235	132,871	186,780
HARDWARE & TECHNOLOGY	4,804	2,183	0	14,809	0	0
SOFTWARE LIBRARY TEXTBOOK	148,219	260,113	458,710	149,324	307,015	630,274
TRANSPORTATION INCL SUMMER	272,613	507,199	364,641	271,567	159,572	574,677
BUILDING + BLDG REORG INCENT	285,193	483,755	1,018,940	1,377,221	303,471	244,091
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	136,611	250,393	361,671	458,062	215,117	452,843
SUPPLEMENTAL PUB EXCESS COST	13,288	0	41,592	0	3,434	33,711
GAP ELIMINATION ADJUSTMENT	-390,777	-697,121	-1,035,643	-517,140	-653,900	-1,319,414
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	2,874,353	4,826,987	7,627,720	5,657,037	3,890,833	7,998,645
\$ CHG 15-16 MINUS 14-15	182,222	325,831	361,168	854,758	118,727	429,802
% CHG TOTAL AID	6.77	7.24	4.97	17.80	3.15	5.68
\$ CHG W/O FOUNDATION, GEA	182,222	325,831	361,168	854,758	118,727	429,802
% CHG W/O FOUNDATION, GEA	12.52	13.94	9.35	38.67	6.67	12.49

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NASSAU 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280409 HERRICKS	280410 MINEOLA	280411 CARLE PLACE	280501 NORTH SHORE	280502 SYOSSET	280503 LOCUST VALLEY
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,550,063	3,868,025	2,962,185	2,804,127	7,738,131	2,412,407
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	148,500	145,800	0	0	0	0
BOCES	802,967	849,996	541,733	605,385	1,593,867	425,928
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	72,851	48,028	82,754	200,552	555,677	0
PRIVATE EXCESS COST	362,716	76,413	56,387	93,936	522,523	57,625
HARDWARE & TECHNOLOGY	28,876	0	0	0	10,031	0
SOFTWARE LIBRARY TEXTBOOK	337,806	292,089	116,494	212,885	545,539	215,131
TRANSPORTATION INCL SUMMER	856,624	432,097	82,795	164,800	1,020,995	299,583
BUILDING + BLDG REORG INCENT	1,079,644	582,015	375,149	324,958	931,618	185,946
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	425,196	290,733	233,260	212,171	697,595	167,690
SUPPLEMENTAL PUB EXCESS COST	0	0	0	20,389	0	0
GAP ELIMINATION ADJUSTMENT	-1,442,512	-809,492	-605,344	-655,451	-1,813,622	-537,214
TOTAL	9,219,430	5,775,704	3,852,413	3,983,752	11,802,354	3,227,096
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,550,063	3,868,025	2,962,185	2,804,127	7,738,131	2,412,407
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	148,500	145,800	0	0	0	0
BOCES	964,064	992,169	622,531	758,596	1,427,479	487,922
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	342,078	79,811	78,965	168,105	370,825	86,337
PRIVATE EXCESS COST	419,375	91,744	109,355	89,021	497,393	46,291
HARDWARE & TECHNOLOGY	30,430	0	0	0	9,378	0
SOFTWARE LIBRARY TEXTBOOK	336,233	292,211	112,874	244,290	528,041	215,527
TRANSPORTATION INCL SUMMER	970,002	621,607	94,849	183,883	997,798	301,666
BUILDING + BLDG REORG INCENT	1,162,667	614,554	459,060	376,127	953,780	235,741
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	425,196	290,733	233,260	212,171	697,595	167,690
SUPPLEMENTAL PUB EXCESS COST	0	0	0	20,389	0	0
GAP ELIMINATION ADJUSTMENT	-1,442,512	-809,492	-605,344	-655,451	-1,813,622	-537,214
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	9,906,096	6,187,162	4,067,735	4,201,258	11,406,798	3,416,367
\$ CHG 15-16 MINUS 14-15	686,666	411,458	215,322	217,506	-395,556	189,271
% CHG TOTAL AID	7.45	7.12	5.59	5.46	-3.35	5.87
\$ CHG W/O FOUNDATION, GEA	686,666	411,458	215,322	217,506	-395,556	189,271
% CHG W/O FOUNDATION, GEA	16.70	15.14	14.40	11.85	-6.73	14.00

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NASSAU

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280504 PLAINVIEW	280506 OYSTER BAY	280515 JERICHO	280517 HICKSVILLE	280518 PLAINEDGE	280521 BETHPAGE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	10,740,508	1,615,902	3,145,049	11,150,736	11,638,175	6,344,469
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	79,415	0	0	0	0
BOCES	1,286,905	363,755	530,740	652,231	1,777,630	1,368,507
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	122,397	26,402	174,217	567,340	135,930	285,012
PRIVATE EXCESS COST	300,441	84,586	29,027	488,771	197,639	189,089
HARDWARE & TECHNOLOGY	26,516	0	0	24,574	43,820	23,171
SOFTWARE, LIBRARY, TEXTBOOK	415,602	172,399	265,742	504,236	269,701	244,268
TRANSPORTATION INCL SUMMER	1,409,702	155,340	271,445	1,511,792	1,363,011	1,067,523
BUILDING + BLDG REORG INCENT	1,198,599	172,941	228,928	1,140,401	2,781,156	1,979,577
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,623,853	122,398	239,788	938,243	1,440,012	1,867,818
SUPPLEMENTAL PUB EXCESS COST	0	851	17,623	0	12,802	0
GAP ELIMINATION ADJUSTMENT	-1,703,905	-303,531	-713,282	-2,432,952	-1,293,080	-1,332,032
TOTAL	15,420,618	2,490,458	4,189,277	14,545,372	18,366,796	12,037,402
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	10,740,508	1,615,902	3,145,049	11,150,736	11,638,175	6,344,469
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	80,440	0	0	0	0
BOCES	1,626,565	390,938	569,722	989,315	1,197,366	1,425,212
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	391,043	23,198	138,840	565,148	510,935	249,154
PRIVATE EXCESS COST	300,814	84,968	29,239	482,179	298,464	200,694
HARDWARE & TECHNOLOGY	29,465	0	0	30,998	42,233	20,903
SOFTWARE, LIBRARY, TEXTBOOK	416,153	175,032	262,415	509,887	265,612	243,261
TRANSPORTATION INCL SUMMER	1,561,542	148,835	269,713	1,689,666	1,533,568	1,105,569
BUILDING + BLDG REORG INCENT	1,342,313	195,283	255,121	1,140,400	2,904,169	1,906,121
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,623,853	122,398	239,788	938,243	1,440,012	1,867,818
SUPPLEMENTAL PUB EXCESS COST	0	851	17,623	0	12,802	0
GAP ELIMINATION ADJUSTMENT	-1,703,905	-303,531	-713,282	-2,432,952	-1,293,080	-1,332,032
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	16,328,351	2,534,314	4,214,228	15,063,620	18,550,256	12,031,169
\$ CHG 15-16 MINUS 14-15	907,733	43,856	24,951	518,248	183,460	-6,233
% CHG TOTAL AID	5.89	1.76	0.60	3.56	1.00	-0.05
\$ CHG W/O FOUNDATION, GEA	907,733	43,856	24,951	518,248	183,460	-6,233
% CHG W/O FOUNDATION, GEA	14.22	3.72	1.42	8.89	2.29	-0.09

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NASSAU

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	280522 FARMINGDALE	280523 MASSAPEQUA	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	18,604,596	15,634,183	621,659,848
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	419,194	0	10,757,122
BOCES	1,481,470	2,981,018	63,556,942
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	1,301,463	1,113,340	33,431,467
PRIVATE EXCESS COST	439,338	271,846	15,008,135
HARDWARE & TECHNOLOGY	57,498	70,507	1,589,578
SOFTWARE, LIBRARY, TEXTBOOK	408,767	626,797	17,848,542
TRANSPORTATION INCL SUMMER	2,728,353	3,422,969	79,059,465
BUILDING + BLDG REORG INCENT	2,030,960	3,627,121	76,009,941
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	3,243,907	2,035,976	3,473,285
SUPPLEMENTAL PUB EXCESS COST	0	0	2,520,255
GAP ELIMINATION ADJUSTMENT	-2,723,452	-2,943,301	58,664,701
TOTAL	27,992,094	26,840,456	899,935,288
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	18,604,596	15,634,183	621,659,848
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	419,194	0	10,765,207
BOCES	1,384,987	2,874,877	65,370,120
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	1,367,888	967,652	38,186,363
PRIVATE EXCESS COST	435,909	325,472	15,925,797
HARDWARE & TECHNOLOGY	56,885	68,270	1,912,944
SOFTWARE, LIBRARY, TEXTBOOK	497,419	645,467	18,418,911
TRANSPORTATION INCL SUMMER	2,640,999	3,394,180	81,750,406
BUILDING + BLDG REORG INCENT	2,563,989	4,150,781	83,600,750
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	3,243,907	2,035,976	4,195,264
SUPPLEMENTAL PUB EXCESS COST	0	0	2,520,255
GAP ELIMINATION ADJUSTMENT	-2,723,452	-2,943,301	58,664,701
INSTRUCTIONAL COMPUTER TECH	0	0	587,401
SHARED SERVICES NON-CMPNTS	0	0	-80,227,394
TOTAL	28,492,321	27,153,557	923,330,573
\$ CHG 15-16 MINUS 14-15	500,227	313,101	23,395,285
% CHG TOTAL AID	1.79	1.17	
\$ CHG W/O FOUNDATION, GEA	500,227	313,101	23,395,285
% CHG W/O FOUNDATION, GEA	4.13	2.21	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NYC BOROS 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	300000 NEW YORK CITY	310000 MANHATTAN	320000 BRONX	330000 BROOKLYN	340000 QUEENS	350000 RICHMOND
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	6,479,047,457	0	0	0	0	0
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	224,946,630	0	0	0	0	0
BOCES	0	0	0	0	0	0
SPECIAL SERVICES	154,857,653	0	0	0	0	0
HIGH COST EXCESS COST	270,426,839	0	0	0	0	0
PRIVATE EXCESS COST	150,425,517	0	0	0	0	0
HARDWARE & TECHNOLOGY	14,786,893	0	0	0	0	0
SOFTWARE LIBRARY TEXTBOOK	101,882,287	0	0	0	0	0
TRANSPORTATION INCL SUMMER	520,400,432	0	0	0	0	0
BUILDING + BLDG REORG INCENT	1,047,854,497	0	0	0	0	0
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	1,200,000	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-249,354,648	0	0	0	0	0
TOTAL	8,716,473,557	0	0	0	0	0
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	6,479,047,457	0	0	0	0	0
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	224,946,630	0	0	0	0	0
BOCES	0	0	0	0	0	0
SPECIAL SERVICES	151,223,005	0	0	0	0	0
HIGH COST EXCESS COST	255,689,544	0	0	0	0	0
PRIVATE EXCESS COST	179,218,936	0	0	0	0	0
HARDWARE & TECHNOLOGY	14,432,093	0	0	0	0	0
SOFTWARE LIBRARY TEXTBOOK	102,689,570	0	0	0	0	0
TRANSPORTATION INCL SUMMER	519,298,827	0	0	0	0	0
BUILDING + BLDG REORG INCENT	1,083,469,849	0	0	0	0	0
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	1,200,000	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-249,354,648	0	0	0	0	0
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	8,761,861,263	0	0	0	0	0
\$ CHG 15-16 MINUS 14-15	45,387,706	0	0	0	0	0
% CHG TOTAL AID	0.52	0.00	0.00	0.00	0.00	0.00
\$ CHG W/O FOUNDATION, GEA	45,387,706	0	0	0	0	0
% CHG W/O FOUNDATION, GEA	1.83	0.00	0.00	0.00	0.00	0.00

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NYC BOROS 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	6,479,047,457
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	224,946,630
BOCES	0
SPECIAL SERVICES	154,857,653
HIGH COST EXCESS COST	270,426,839
PRIVATE EXCESS COST	150,425,517
HARDWARE & TECHNOLOGY	14,786,893
SOFTWARE LIBRARY TEXTBOOK	101,882,287
TRANSPORTATION INCL SUMMER	520,400,432
BUILDING + BLDG REORG INCENT	1,047,854,497
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	1,200,000
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	0
GAP ELIMINATION ADJUSTMENT	-249,354,648
TOTAL	8,716,473,557
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	6,479,047,457
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	224,946,630
BOCES	0
SPECIAL SERVICES	151,223,005
HIGH COST EXCESS COST	255,689,544
PRIVATE EXCESS COST	179,218,936
HARDWARE & TECHNOLOGY	14,432,093
SOFTWARE LIBRARY TEXTBOOK	102,689,570
TRANSPORTATION INCL SUMMER	519,298,827
BUILDING + BLDG REORG INCENT	1,083,469,849
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	1,200,000
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	0
GAP ELIMINATION ADJUSTMENT	-249,354,648
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	8,761,861,263
\$ CHG 15-16 MINUS 14-15	45,387,706
% CHG TOTAL AID	0.52
\$ CHG W/O FOUNDATION, GEA	45,387,706
% CHG W/O FOUNDATION, GEA	1.83

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NIAGARA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	400301 LEMISTON PORTE	400400 LOCKPORT	400601 NEMFANE	400701 NIAGARA WHEATF	400800 NIAGARA FALLS	400900 N. TONAWANDA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	9,169,664	31,815,374	12,124,421	19,769,048	71,343,292	26,575,454
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	140,315	492,602	287,676	0	1,889,424	287,770
BOCES	1,071,161	2,899,450	1,080,052	2,245,134	4,978,326	2,066,545
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	373,556	866,033	370,376	504,943	1,243,536	1,058,898
PRIVATE EXCESS COST	189,344	1,475,769	347,822	735,031	2,024,920	980,419
HARDWARE & TECHNOLOGY	34,818	100,285	32,616	72,276	148,409	72,248
SOFTWARE, LIBRARY, TEXTBOOK	187,101	419,190	134,903	342,177	575,503	323,887
TRANSPORTATION INCL SUMMER	1,248,995	4,006,516	1,892,618	2,691,430	6,238,482	1,571,980
BUILDING + BLDG REORG INCENT	2,832,918	3,570,935	3,269,870	5,752,879	8,412,000	5,141,350
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	67,735	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	491,475	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	79,824
GAP ELIMINATION ADJUSTMENT	-1,591,826	-3,253,305	-1,467,250	-2,489,221	-1,378,088	-4,008,737
TOTAL	14,147,521	42,392,849	18,073,104	29,623,697	95,543,539	34,149,638
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	9,169,664	31,815,374	12,124,421	19,769,048	71,343,292	26,575,454
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	142,720	593,047	287,676	0	1,893,671	289,290
BOCES	1,029,988	2,458,903	1,123,036	1,950,299	4,529,409	1,910,843
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	408,831	807,791	447,746	587,555	1,398,261	993,912
PRIVATE EXCESS COST	269,632	1,559,567	349,355	748,103	2,025,521	994,823
HARDWARE & TECHNOLOGY	34,262	99,299	30,589	76,772	147,401	72,673
SOFTWARE, LIBRARY, TEXTBOOK	184,845	419,518	128,285	346,515	600,590	325,665
TRANSPORTATION INCL SUMMER	1,303,489	4,082,866	1,958,167	2,931,815	6,288,093	1,716,344
BUILDING + BLDG REORG INCENT	2,957,788	4,547,348	2,860,751	5,893,647	12,593,732	4,810,761
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	40,230	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	491,475	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	79,824
GAP ELIMINATION ADJUSTMENT	-1,591,826	-3,253,305	-1,467,250	-2,489,221	-1,378,088	-4,008,737
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	14,400,868	43,130,408	17,842,776	29,814,533	99,482,112	33,760,852
% CHG 15-16 MINUS 14-15	253.347	737.559	-230.328	190.836	3,938.573	-388.786
% CHG TOTAL AID	1.79	1.74	-1.27	0.64	4.12	-1.14
% CHG W/O FOUNDATION, GEA	253.347	737.559	-230.328	190.836	3,938.573	-388.786
% CHG W/O FOUNDATION, GEA	3.86	5.33	-3.11	1.55	15.40	-3.36

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - NIAGARA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	401001 STARPOINT	401201 ROYALTON HARTL	401301 BARKER	401501 WILSON	COUNTY TOTALS
2014-15 BASE YEAR AIDS:					
FOUNDATION AID	11,112,217	9,284,724	4,226,120	8,798,182	204,218,496
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	103,040	115,791	102,541	124,708	3,543,867
BOCES	1,114,932	684,797	529,846	926,370	17,596,613
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	464,298	386,135	175,157	198,968	5,641,900
PRIVATE EXCESS COST	275,705	29,897	234,996	111,256	6,405,159
HARDWARE & TECHNOLOGY	45,867	27,113	16,534	290	550,456
SOFTWARE, LIBRARY, TEXTBOOK	227,929	115,408	68,225	101,496	2,495,819
TRANSPORTATION INCL SUMMER	1,982,344	1,176,639	799,624	978,297	22,586,925
BUILDING + BLDG REORG INCENT	5,165,186	311,263	1,497,147	2,221,809	38,175,357
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	67,735
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	0	0	0	0	491,475
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	79,824
GAP ELIMINATION ADJUSTMENT	-1,665,095	-1,087,984	-279,280	-1,104,572	-18,325,358
TOTAL	18,826,423	11,043,783	7,370,910	12,356,804	283,528,268
2015-16 ESTIMATED AIDS:					
FOUNDATION AID	11,112,217	9,284,724	4,226,120	8,798,182	204,218,496
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	103,040	117,776	107,223	131,516	3,665,959
BOCES	1,121,703	731,747	547,558	864,788	16,268,274
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	489,411	315,058	156,508	314,532	5,919,605
PRIVATE EXCESS COST	281,085	29,091	233,305	116,502	6,606,984
HARDWARE & TECHNOLOGY	45,329	27,423	15,505	22,487	571,740
SOFTWARE, LIBRARY, TEXTBOOK	230,020	116,314	64,706	101,631	2,518,089
TRANSPORTATION INCL SUMMER	2,095,176	1,176,013	749,031	895,421	23,196,415
BUILDING + BLDG REORG INCENT	5,271,891	447,298	1,722,786	2,190,985	43,296,987
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	40,230
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	0	0	0	0	491,475
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	79,824
GAP ELIMINATION ADJUSTMENT	-1,665,095	-1,087,984	-279,280	-1,104,572	-18,325,358
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0
TOTAL	19,084,777	11,157,460	7,543,462	12,331,472	288,548,720
% CHG 15-16 MINUS 14-15	258.354	113.677	172.552	-25.332	5,020,452
% CHG TOTAL AID	1.37	1.03	2.34	-0.21	
% CHG W/O FOUNDATION, GEA	258.354	113.677	172.552	-25.332	5,020,452
% CHG W/O FOUNDATION, GEA	2.75	3.99	5.04	-0.54	

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COUNTY - ONEIDA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	410401 ADIRONDACK	410601 CAMDEN	411101 CLINTON	411501 NEW HARTFORD	411504 NEW YORK MILLS	411603 SAUQUOIT VALLE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	10,733,782	22,222,113	6,313,615	7,037,462	2,282,641	7,856,312
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	137,859	450,824	0	0	0	101,808
BOCES	946,316	2,165,972	1,243,876	1,774,219	767,798	1,014,990
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	78,486	202,176	74,971	430,420	70,567	120,712
PRIVATE EXCESS COST	67,429	150,800	15,539	266,183	169,546	82,695
HARDWARE & TECHNOLOGY	17,418	42,445	20,887	40,561	9,246	18,656
SOFTWARE & LIBRARY, TEXTBOOK	93,768	171,476	104,304	210,103	48,012	81,239
TRANSPORTATION INCL SUMMER	1,511,930	2,802,672	765,069	1,652,570	387,595	1,121,294
BUILDING + BLDG REORG INCENT	2,629,099	5,543,244	2,174,630	2,989,093	564,991	1,669,515
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	12,636	0	0
GAP ELIMINATION ADJUSTMENT	-395,372	-379,811	-1,010,182	-1,235,120	-493,067	-962,083
TOTAL	15,820,716	33,371,911	9,702,709	13,178,127	3,807,329	11,105,138
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	10,733,782	22,222,113	6,313,615	7,037,462	2,282,641	7,856,312
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	140,626	452,605	0	0	0	101,808
BOCES	976,853	2,122,397	1,308,697	1,880,409	933,815	1,016,788
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	54,277	154,694	81,556	380,522	54,885	168,397
PRIVATE EXCESS COST	63,477	163,682	47,242	281,209	191,940	114,768
HARDWARE & TECHNOLOGY	19,378	42,140	21,728	41,252	9,171	18,999
SOFTWARE & LIBRARY, TEXTBOOK	103,348	175,849	105,235	209,885	47,968	83,327
TRANSPORTATION INCL SUMMER	1,663,462	2,987,872	772,310	1,735,529	451,865	1,208,887
BUILDING + BLDG REORG INCENT	2,629,098	6,758,929	2,214,245	3,023,546	564,120	1,568,216
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	12,636	0	0
GAP ELIMINATION ADJUSTMENT	-395,372	-379,811	-1,010,182	-1,235,120	-493,067	-962,083
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	15,988,929	34,700,470	9,854,446	13,367,330	4,043,338	11,175,419
\$ CHG 15-16 MINUS 14-15	168,213	1,328,559	151,737	189,203	236,009	70,281
% CHG TOTAL AID	1.06	3.98	1.56	1.44	6.20	0.63
\$ CHG W/O FOUNDATION, GEA	168,213	1,328,559	151,737	189,203	236,009	70,281
% CHG W/O FOUNDATION, GEA	3.07	11.52	3.45	2.57	11.70	1.67

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ONEIDA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	411701 REMSEN	411800 ROME	411902 WATERVILLE	412000 SHERRILL	412201 HOLLAND PATENT	412300 UTICA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	4,340,395	43,526,383	7,272,511	13,114,868	10,602,702	76,294,459
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	55,260	1,154,158	113,107	263,480	63,936	2,086,659
BOCES	520,891	7,220,418	1,271,158	1,203,686	1,517,901	9,882,296
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	20,449	959,434	116,220	390,270	225,434	1,806,241
PRIVATE EXCESS COST	33,270	912,699	84,033	114,831	100,760	2,814,240
HARDWARE & TECHNOLOGY	6,617	104,433	15,306	36,207	26,254	229,683
SOFTWARE & LIBRARY, TEXTBOOK	33,208	433,407	12,906	157,947	118,505	848,433
TRANSPORTATION INCL SUMMER	597,664	5,304,309	953,315	1,629,901	1,939,135	5,321,682
BUILDING + BLDG REORG INCENT	326,551	8,238,117	1,513,771	2,264,177	2,152,745	9,062,656
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	203,231	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-213,977	-1,475,788	-729,781	-1,591,467	-1,513,936	-853,149
TOTAL	5,923,559	66,377,570	10,676,405	17,583,900	15,228,436	107,493,200
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	4,340,395	43,526,383	7,272,511	13,114,868	10,602,702	76,294,459
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	61,587	1,156,062	115,348	263,480	63,936	2,086,659
BOCES	514,104	6,598,491	1,315,385	1,250,456	1,659,239	10,947,459
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	82,878	844,942	205,933	383,631	132,518	1,846,413
PRIVATE EXCESS COST	57,320	908,493	78,157	114,836	100,492	3,117,740
HARDWARE & TECHNOLOGY	6,292	104,403	16,251	36,516	26,322	232,775
SOFTWARE & LIBRARY, TEXTBOOK	32,745	435,176	12,906	156,262	119,516	853,937
TRANSPORTATION INCL SUMMER	610,812	5,451,641	973,317	1,853,578	1,951,231	5,473,725
BUILDING + BLDG REORG INCENT	326,550	9,017,251	1,513,769	2,277,099	1,362,279	25,107,867
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	475,136
HIGH TAX AID	203,231	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-213,977	-1,475,788	-729,781	-1,591,467	-1,513,936	-853,149
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	6,021,937	66,567,054	10,829,089	17,859,259	14,504,299	125,583,021
\$ CHG 15-16 MINUS 14-15	98,378	189,484	152,684	275,359	-724,137	18,089,821
% CHG TOTAL AID	1.66	0.29	1.43	1.57	-4.76	16.83
\$ CHG W/O FOUNDATION, GEA	98,378	189,484	152,684	275,359	-724,137	18,089,821
% CHG W/O FOUNDATION, GEA	5.47	0.78	3.69	4.54	-11.79	56.44

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ONEIDA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	412801 WESTMORELAND	412901 ORISKANY	412902 WHITESBORO	COUNTY TOTALS
2014-15 BASE YEAR AIDS:				
FOUNDATION AID	6,960,906	4,338,166	17,859,173	240,755,488
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	101,304	64,872	0	4,593,267
BOCES	1,359,323	1,131,513	3,233,687	35,254,044
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	85,939	120,599	360,178	5,062,096
PRIVATE EXCESS COST	28,013	25,950	377,424	5,243,412
HARDWARE & TECHNOLOGY	18,187	11,662	57,291	654,853
SOFTWARE LIBRARY TEXTBOOK	79,819	38,320	259,017	2,736,324
TRANSPORTATION INCL SUMMER	793,359	728,062	2,419,776	27,921,333
BUILDING + BLDG REORG INCENT	979,276	606,467	3,270,820	43,985,152
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	0	0	203,231
SUPPLEMENTAL PUB EXCESS COST	0	0	0	12,636
GAP ELIMINATION ADJUSTMENT	-889,829	-673,462	-2,478,134	-14,895,158
TOTAL	9,510,297	6,392,149	25,355,232	351,526,678
2015-16 ESTIMATED AIDS:				
FOUNDATION AID	6,960,906	4,338,166	17,859,173	240,755,488
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	101,304	64,872	0	4,608,287
BOCES	1,649,050	1,065,636	3,207,404	36,446,183
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	59,621	102,087	239,940	4,792,294
PRIVATE EXCESS COST	26,751	26,381	369,966	5,662,454
HARDWARE & TECHNOLOGY	18,202	12,107	57,385	662,921
SOFTWARE LIBRARY TEXTBOOK	77,625	52,165	266,552	2,787,789
TRANSPORTATION INCL SUMMER	911,451	818,145	2,541,166	29,404,991
BUILDING + BLDG REORG INCENT	1,198,765	574,046	3,386,747	61,522,527
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	475,136
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	0	0	203,231
SUPPLEMENTAL PUB EXCESS COST	0	0	0	12,636
GAP ELIMINATION ADJUSTMENT	-889,829	-673,462	-2,478,134	-14,895,158
INSTRUCTIONAL COMPUTER TECH	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0
TOTAL	10,113,846	6,380,143	25,450,199	372,438,779
\$ CHG 15-16 MINUS 14-15	603,549	-12,006	94,967	20,912,101
% CHG TOTAL AID	6.35	-0.19	0.37	
\$ CHG W/O FOUNDATION, GEA	603,549	-12,006	94,967	20,912,101
% CHG W/O FOUNDATION, GEA	17.55	-0.44	0.95	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ONONDAGA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	420101 WEST GENESEE	420303 NORTH SYRACUSE	420401 E SYRACUSE-MIN	420411 JAMESVILLE-DEM	420501 JORDAN ELBRIDG	420601 FABIUS-POMPEY
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	18,745,011	43,164,814	16,007,295	6,312,357	9,574,861	5,075,134
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	606,120	435,676	0	138,372	0
BOCES	2,267,867	4,423,815	1,612,407	1,061,043	1,666,298	700,922
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,189,701	1,767,687	324,130	530,394	247,227	87,978
PRIVATE EXCESS COST	84,067	221,608	13,700	0	5,397	0
HARDWARE & TECHNOLOGY	96,850	164,707	33,697	66,915	25,090	12,808
SOFTWARE LIBRARY TEXTBOOK	416,858	764,728	278,943	282,198	104,258	59,005
TRANSPORTATION INCL SUMMER	4,640,532	8,013,047	2,835,448	1,749,332	1,581,142	1,277,368
BUILDING + BLDG REORG INCENT	3,611,537	7,528,188	3,521,294	2,354,192	2,420,084	1,557,854
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	916,120	0	0	202,348
SUPPLEMENTAL PUB EXCESS COST	0	0	22,235	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,731,684	-5,401,491	-2,322,828	-1,040,690	-1,297,550	-734,771
TOTAL	28,319,159	61,247,923	23,678,117	11,315,657	14,466,179	8,238,646
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	18,745,011	43,164,814	16,007,295	6,312,357	9,574,861	5,075,134
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	606,120	435,676	0	138,372	0
BOCES	2,312,116	4,440,820	2,408,775	1,055,568	1,929,675	617,872
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,112,804	1,720,580	512,528	502,344	281,171	120,743
PRIVATE EXCESS COST	88,806	220,360	16,065	0	38,825	0
HARDWARE & TECHNOLOGY	95,619	162,704	57,871	67,993	24,586	12,182
SOFTWARE LIBRARY TEXTBOOK	409,977	748,728	280,574	288,413	108,552	56,811
TRANSPORTATION INCL SUMMER	4,261,731	8,648,291	3,160,198	1,794,722	1,635,789	1,263,280
BUILDING + BLDG REORG INCENT	3,538,180	7,534,084	4,960,170	2,435,521	2,571,520	1,473,551
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	916,120	0	0	202,348
SUPPLEMENTAL PUB EXCESS COST	0	0	22,235	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,731,684	-5,401,491	-2,322,828	-1,040,690	-1,297,550	-734,771
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	28,531,660	61,845,010	26,454,679	11,416,228	15,005,801	8,087,150
\$ CHG 15-16 MINUS 14-15	212,501	597,087	2,776,562	100,571	539,622	-151,496
% CHG TOTAL AID	0.75	0.97	11.73	0.89	3.73	-1.84
\$ CHG W/O FOUNDATION, GEA	212,501	597,087	2,776,562	100,571	539,622	-151,496
% CHG W/O FOUNDATION, GEA	1.73	2.54	27.78	1.66	8.72	-3.89

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COUNTY - ONONDAGA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	420701	420702	420807	420901	421001	421101
DISTRICT NAME	WESTHILL	SOLVAY	LA FAYETTE	BALDWINSVILLE	FAYETTEVILLE	MARCELLUS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	7,173,893	8,686,450	6,544,812	24,713,298	9,085,222	7,994,961
FULL DAY K CONVERSION	0	0	0	1,511,744	699,094	0
UNIVERSAL PRE-KINDERGARTEN	0	119,514	55,622	0	0	0
BOCES	1,015,520	1,474,353	973,315	2,681,726	2,920,858	1,110,579
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	158,571	287,878	45,025	1,135,974	482,884	232,885
PRIVATE EXCESS COST	0	0	19,415	135,280	0	83,697
HARDWARE & TECHNOLOGY	33,110	27,475	14,926	101,621	72,076	31,113
SOFTWARE LIBRARY TEXTBOOK	149,782	116,261	67,259	467,111	369,906	143,507
TRANSPORTATION INCL SUMMER	1,782,127	1,392,547	481,333	5,776,936	3,464,985	1,686,259
BUILDING + BLDG REORG INCENT	3,397,683	2,914,450	1,110,429	4,181,357	3,838,859	2,119,405
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	29,850	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,412,625	-587,840	-900,983	-3,638,510	-2,381,741	-1,204,751
TOTAL	12,298,061	14,431,788	8,441,003	37,066,537	18,552,143	12,197,655
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	7,173,893	8,686,450	6,544,812	24,713,298	9,085,222	7,994,961
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	120,339	57,019	0	0	0
BOCES	1,032,007	1,167,712	938,130	2,881,840	2,311,963	1,111,231
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	234,442	199,161	33,353	1,316,816	584,856	188,839
PRIVATE EXCESS COST	0	0	26,472	133,962	0	82,894
HARDWARE & TECHNOLOGY	33,410	26,683	14,626	101,849	69,581	30,499
SOFTWARE LIBRARY TEXTBOOK	152,039	113,711	67,445	471,807	359,267	144,280
TRANSPORTATION INCL SUMMER	1,807,720	1,423,321	598,026	6,170,652	3,249,924	1,889,571
BUILDING + BLDG REORG INCENT	3,374,161	3,372,286	1,109,904	4,892,940	4,191,020	2,297,286
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	29,850	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,412,625	-587,840	-900,983	-3,638,510	-2,381,741	-1,204,751
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	12,395,047	14,521,823	8,518,654	37,044,654	17,470,092	12,534,810
\$ CHG 15-16 MINUS 14-15	96,986	90,035	77,651	-21,883	-1,082,051	337,155
% CHG TOTAL AID	0.79	0.62	0.92	-0.06	-5.83	2.76
\$ CHG M/O FOUNDATION, GEA	96,986	90,035	77,651	-21,883	-1,082,051	337,155
% CHG M/O FOUNDATION, GEA	1.48	1.42	2.78	-0.14	-9.13	6.24

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COUNTY - ONONDAGA 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	421201	421501	421504	421601	421800	421902
DISTRICT NAME	ONONDAGA	LIVERPOOL	LYNCOURT	SKANEATELES	SYRACUSE	TULLY
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	5,088,811	40,662,889	1,649,601	3,866,808	227,881,531	5,817,594
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	57,621	0	7,431,250	0
BOCES	935,013	3,737,737	316,566	519,237	0	815,274
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	185,177	1,928,578	128,103	29,021	10,675,481	225,736
PRIVATE EXCESS COST	0	66,377	0	4,774	5,522,782	162,785
HARDWARE & TECHNOLOGY	15,571	126,767	5,598	9,444	162,785	0
SOFTWARE LIBRARY TEXTBOOK	76,271	600,364	36,961	118,519	468,333	15,441
TRANSPORTATION INCL SUMMER	1,516,155	5,542,845	373,063	447,428	1,836,406	77,889
BUILDING + BLDG REORG INCENT	1,736,870	6,490,443	724,001	2,080,197	14,610,755	901,781
OPERATING REORG INCENTIVE	0	0	0	0	18,998,528	1,438,548
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	1,453,074	0
HIGH TAX AID	0	0	136,453	0	2,328,394	0
SUPPLEMENTAL PUB EXCESS COST	18,672	87,640	0	1,066	0	0
GAP ELIMINATION ADJUSTMENT	-725,785	-6,311,711	-201,701	-730,039	-2,549,504	-835,271
TOTAL	8,846,755	52,929,929	3,224,206	6,346,455	288,819,815	8,456,992
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	5,088,811	40,662,889	1,649,601	3,866,808	227,881,531	5,817,594
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	57,810	0	7,431,250	0
BOCES	970,610	3,939,463	394,705	564,821	0	835,798
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	76,114	1,910,524	114,317	27,267	10,047,341	214,891
PRIVATE EXCESS COST	0	67,719	0	8,496	6,860,019	314,243
HARDWARE & TECHNOLOGY	15,412	126,197	5,764	8,868	162,785	0
SOFTWARE LIBRARY TEXTBOOK	71,885	600,076	35,415	115,902	474,986	15,466
TRANSPORTATION INCL SUMMER	1,628,388	5,915,877	496,245	475,583	1,866,196	75,612
BUILDING + BLDG REORG INCENT	1,861,792	8,078,490	736,896	2,086,284	15,262,315	956,318
OPERATING REORG INCENTIVE	0	0	0	0	19,573,286	1,729,030
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	577,412	0
HIGH TAX AID	0	0	136,453	0	2,328,394	0
SUPPLEMENTAL PUB EXCESS COST	18,672	87,640	0	1,066	0	0
GAP ELIMINATION ADJUSTMENT	-725,785	-6,311,711	-201,701	-730,039	-2,549,504	-835,271
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	9,005,899	55,077,164	3,425,505	6,425,056	290,070,469	8,809,438
\$ CHG 15-16 MINUS 14-15	159,144	2,147,235	201,299	78,601	1,250,654	352,446
% CHG TOTAL AID	1.80	4.06	6.24	1.24	0.43	4.17
\$ CHG M/O FOUNDATION, GEA	159,144	2,147,235	201,299	78,601	1,250,654	352,446
% CHG M/O FOUNDATION, GEA	3.55	11.56	11.33	2.45	1.97	10.14

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COUNTY - ONONDAGA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	448,045,342
FULL DAY K CONVERSION	2,210,838
UNIVERSAL PRE-KINDERGARTEN	8,844,175
BOCES	28,232,530
SPECIAL SERVICES	10,675,481
HIGH COST EXCESS COST	14,509,731
PRIVATE EXCESS COST	1,798,100
HARDWARE & TECHNOLOGY	1,319,542
SOFTWARE, LIBRARY, TEXTBOOK	5,927,956
TRANSPORTATION INCL SUMMER	58,073,026
BUILDING + BLDG REORG INCENT	70,023,922
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	1,453,074
ACADEMIC ENHANCEMENT	2,328,394
HIGH TAX AID	1,254,921
SUPPLEMENTAL PUB EXCESS COST	1,159,463
GAP ELIMINATION ADJUSTMENT	-35,009,475
TOTAL	618,877,020
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	448,045,342
FULL DAY K CONVERSION	
UNIVERSAL PRE-KINDERGARTEN	8,846,586
BOCES	28,913,106
SPECIAL SERVICES	10,047,341
HIGH COST EXCESS COST	16,010,769
PRIVATE EXCESS COST	997,842
HARDWARE & TECHNOLOGY	1,344,296
SOFTWARE, LIBRARY, TEXTBOOK	5,965,790
TRANSPORTATION INCL SUMMER	61,340,951
BUILDING + BLDG REORG INCENT	75,816,401
OPERATING REORG INCENTIVE	
CHARTER SCHOOL TRANSITIONAL	577,412
ACADEMIC ENHANCEMENT	2,328,394
HIGH TAX AID	1,254,921
SUPPLEMENTAL PUB EXCESS COST	1,159,463
GAP ELIMINATION ADJUSTMENT	-35,009,475
INSTRUCTIONAL COMPUTER TECH	
SHARED SERVICES NON-CMPNTS	
TOTAL	626,639,139
\$ CHG 15-16 MINUS 14-15	7,762,119
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	7,762,119
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ONTARIO

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	430300 CAMANDAIGUA	430501 EAST BLOOMFIEL	430700 GENEVA	430901 GORHAM-MIDDLES	431101 MANCHSTR-SHRTS	431201 NAPLES
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	16,976,509	5,851,915	17,920,771	9,720,063	5,012,437	4,564,218
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	264,828	53,023	352,830	98,838	58,777	45,900
BOCES	1,304,704	576,701	1,896,437	800,591	797,844	360,272
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	868,106	0	999,380	475,511	427,743	150,762
PRIVATE EXCESS COST	112,748	0	26,867	48,535	19,871	30,040
HARDWARE & TECHNOLOGY	58,000	16,231	43,051	15,062	15,945	6,684
SOFTWARE, LIBRARY, TEXTBOOK	236,819	77,921	182,594	99,741	66,869	56,998
TRANSPORTATION INCL SUMMER	2,347,939	904,694	1,777,235	1,432,366	701,121	567,586
BUILDING + BLDG REORG INCENT	3,891,959	2,440,182	4,617,299	2,922,779	1,349,968	1,013,290
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	258,763
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,326,332	-807,255	-913,160	-1,137,930	-703,359	-300,548
TOTAL	23,795,280	9,113,412	26,903,308	14,475,556	7,747,216	6,753,965
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	16,976,509	5,851,915	17,920,771	9,720,063	5,012,437	4,564,218
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	265,121	53,997	353,137	99,559	60,164	45,988
BOCES	1,160,380	615,426	1,444,719	779,984	583,608	413,473
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	794,779	276,962	942,445	446,655	335,155	121,992
PRIVATE EXCESS COST	154,808	45,225	135,006	46,624	19,773	40,677
HARDWARE & TECHNOLOGY	56,250	16,283	42,059	14,579	15,857	6,195
SOFTWARE, LIBRARY, TEXTBOOK	302,138	77,524	182,825	100,239	67,732	56,769
TRANSPORTATION INCL SUMMER	2,557,696	918,810	2,022,940	1,506,255	763,677	634,491
BUILDING + BLDG REORG INCENT	4,137,538	2,832,708	5,876,700	3,891,896	1,567,553	1,288,092
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	258,763
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,326,332	-807,255	-913,160	-1,137,930	-703,359	-300,548
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	24,078,887	9,881,595	28,010,442	15,467,924	7,722,597	7,130,110
\$ CHG 15-16 MINUS 14-15	283,607	768,183	1,107,134	992,368	-24,619	376,145
% CHG TOTAL AID	1.19	8.43	4.12	6.86	-0.32	5.57
\$ CHG W/O FOUNDATION, GEA	283,607	768,183	1,107,134	992,368	-24,619	376,145
% CHG W/O FOUNDATION, GEA	3.10	18.88	11.19	16.84	-0.72	15.10

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ONTARIO

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	431301 PHELPS-CLIFTON	431401 HONEOYE	431701 VICTOR	COUNTY TOTALS
2014-15 BASE YEAR AIDS:				
FOUNDATION AID	12,648,641	5,354,827	10,845,083	88,894,464
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	157,960	0	183,600	1,215,756
BOCES	1,523,804	360,657	1,264,502	8,885,512
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	1,020,953	72,856	535,376	4,550,687
PRIVATE EXCESS COST	140,580	61,393	166,944	606,978
HARDWARE & TECHNOLOGY	31,001	7,063	67,851	260,888
SOFTWARE, LIBRARY, TEXTBOOK	133,447	38,672	350,183	1,303,744
TRANSPORTATION INCL SUMMER	1,750,507	557,480	2,601,186	12,640,118
BUILDING + BLDG REORG INCENT	3,331,898	906,264	4,688,523	25,162,162
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	135,290	0	394,053
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,679,162	-623,978	-1,298,907	-9,790,631
TOTAL	19,059,629	6,870,524	19,404,341	134,123,231
2015-16 ESTIMATED AIDS:				
FOUNDATION AID	12,648,641	5,354,827	10,845,083	88,894,464
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	159,073	0	183,600	1,220,639
BOCES	1,792,961	329,083	1,327,745	8,447,379
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	884,738	61,498	601,659	4,465,883
PRIVATE EXCESS COST	146,814	62,404	203,820	855,151
HARDWARE & TECHNOLOGY	30,035	6,838	66,838	254,938
SOFTWARE, LIBRARY, TEXTBOOK	129,837	53,209	353,855	1,327,128
TRANSPORTATION INCL SUMMER	1,844,725	549,362	2,545,335	13,243,291
BUILDING + BLDG REORG INCENT	3,331,896	1,048,025	5,654,681	29,629,089
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	135,290	0	394,053
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,679,162	-623,978	-1,298,907	-9,790,631
INSTRUCTIONAL COMPUTER TECH	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0
TOTAL	19,289,558	6,976,558	20,483,709	139,041,380
\$ CHG 15-16 MINUS 14-15	229,929	106,034	1,079,368	4,918,149
% CHG TOTAL AID	1.21	1.54	5.56	
\$ CHG W/O FOUNDATION, GEA	229,929	106,034	1,079,368	4,918,149
% CHG W/O FOUNDATION, GEA	2.84	4.96	10.95	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ORANGE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	440102 WASHINGTONVILL	440201 CHESTER	440301 CORNWALL	440401 PINE BUSH	440601 GOSHEN	440901 HIGHLAND FALLS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	20,521,099	3,512,659	10,686,111	36,308,913	8,762,956	5,870,739
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	255,245	0	0	346,896	0	0
BOCES	1,682,548	466,899	1,024,923	2,061,688	1,106,281	702,840
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,085,851	346,031	684,635	2,120,715	455,572	433,017
PRIVATE EXCESS COST	213,238	180,836	791,864	1,308,718	239,668	17,365
HARDWARE & TECHNOLOGY	65,915	13,776	58,320	82,612	44,016	14,669
SOFTWARE, LIBRARY, TEXTBOOK	352,898	89,471	300,020	459,702	261,920	78,908
TRANSPORTATION INCL SUMMER	3,582,823	742,851	1,890,078	5,854,910	1,803,892	1,044,725
BUILDING + BLDG REORG INCENT	1,862,852	1,334,098	2,267,550	2,942,595	1,300,007	1,364,412
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	500,874	192,726	344,880	646,971	526,970	317,551
SUPPLEMENTAL PUB EXCESS COST	17,651	28,906	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,142,022	-627,841	-855,966	-4,069,991	-1,351,255	-985,157
TOTAL	27,995,972	6,280,412	17,192,415	48,063,729	13,150,027	8,849,069
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	20,521,099	3,512,659	10,686,111	36,308,913	8,762,956	5,870,739
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	255,245	0	0	346,896	0	0
BOCES	1,878,322	550,336	1,150,005	2,155,608	1,244,058	623,459
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,008,620	363,914	713,172	1,907,480	452,692	315,669
PRIVATE EXCESS COST	264,522	166,857	801,276	1,333,202	232,044	116,989
HARDWARE & TECHNOLOGY	66,123	14,605	53,462	95,749	44,661	14,976
SOFTWARE, LIBRARY, TEXTBOOK	351,902	89,120	269,637	458,086	260,056	79,950
TRANSPORTATION INCL SUMMER	3,793,794	837,487	2,074,977	6,173,579	2,214,249	1,059,170
BUILDING + BLDG REORG INCENT	2,143,820	1,334,821	2,600,873	4,243,490	1,307,030	1,412,941
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	500,874	192,726	344,880	646,971	526,970	317,551
SUPPLEMENTAL PUB EXCESS COST	17,651	28,906	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,142,022	-627,841	-855,966	-4,069,991	-1,351,255	-985,157
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	28,656,950	6,463,590	17,838,427	49,599,983	13,693,461	8,822,287
\$ CHG 15-16 MINUS 14-15	660,978	183,178	646,012	1,536,254	543,434	-26,782
% CHG TOTAL AID	2.36	2.92	3.76	3.20	4.13	-0.30
\$ CHG W/O FOUNDATION, GEA	660,978	183,178	646,012	1,536,254	543,434	-26,782
% CHG W/O FOUNDATION, GEA	6.87	5.39	8.77	9.71	5.47	-0.68

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ORANGE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	441000 MIDDLETOWN	441101 MINISINK VALLE	441201 MONROE WOODBUR	441202 KIRYAS JOEL	441301 VALLEY-MONTGMR	441600 NEUBURGH
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	53,282,027	24,258,564	28,737,956	1,201,075	24,867,304	96,485,273
FULL DAY K CONVERSION	0	0	0	0	1,534,569	0
UNIVERSAL PRE-KINDERGARTEN	1,059,215	331,118	0	1,347,024	249,743	2,848,529
BOCES	3,871,391	1,403,629	1,845,356	44,918	1,227,497	0
SPECIAL SERVICES	0	0	0	0	0	495,542
HIGH COST EXCESS COST	3,121,602	2,404,667	986,859	0	1,095,867	3,328,251
PRIVATE EXCESS COST	859,266	1,212,755	875,506	11,978	797,659	3,291,667
HARDWARE & TECHNOLOGY	128,049	66,987	0	0	66,499	200,160
SOFTWARE LIBRARY TEXTBOOK	467,904	335,950	577,532	659,738	375,992	864,761
TRANSPORTATION INCL SUMMER	6,092,793	4,862,083	7,729,656	1,188,600	3,708,206	10,496,847
BUILDING + BLDG REORG INCENT	7,364,355	7,299,511	4,682,204	0	2,338,147	9,269,708
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	714,091	492,317	1,602,240	70,000	536,651	3,600,531
SUPPLEMENTAL PUB EXCESS COST	0	0	0	10,401	0	0
GAP ELIMINATION ADJUSTMENT	-1,965,480	-2,406,516	-3,013,013	-63,066	-3,181,500	-4,337,448
TOTAL	74,995,213	40,260,665	44,024,296	4,470,668	33,616,634	126,543,821
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	53,282,027	24,258,564	28,737,956	1,201,075	24,867,304	96,485,273
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,061,514	331,118	0	1,347,024	252,152	2,853,331
BOCES	4,155,769	1,430,904	1,836,644	37,787	1,345,475	0
SPECIAL SERVICES	0	0	0	0	0	514,318
HIGH COST EXCESS COST	2,621,490	2,305,682	1,640,815	2,467	1,046,759	3,168,148
PRIVATE EXCESS COST	1,092,552	1,188,890	910,406	8,614	1,021,333	3,300,710
HARDWARE & TECHNOLOGY	137,715	65,113	169,333	0	65,686	207,860
SOFTWARE LIBRARY TEXTBOOK	620,576	327,168	707,769	758,720	364,545	940,908
TRANSPORTATION INCL SUMMER	6,573,104	5,222,454	7,826,444	2,306,111	3,841,970	11,347,327
BUILDING + BLDG REORG INCENT	7,806,335	7,516,764	4,940,845	0	2,976,461	10,016,521
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	714,091	492,317	1,602,240	70,000	536,651	3,600,531
SUPPLEMENTAL PUB EXCESS COST	0	0	0	10,401	0	0
GAP ELIMINATION ADJUSTMENT	-1,965,480	-2,406,516	-3,013,013	-63,066	-3,181,500	-4,337,448
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	76,102,693	40,732,458	45,359,439	5,679,133	33,136,836	128,097,479
% CHG 15-16 MINUS 14-15	1,107,480	471,793	1,335,143	1,208,465	-479,798	1,553,658
% CHG TOTAL AID	1.48	1.17	3.03	27.03	-1.43	1.23
% CHG M/O FOUNDATION, GEA	1,107,480	471,793	1,335,143	1,208,465	-479,798	1,553,658
% CHG M/O FOUNDATION, GEA	4.68	2.56	7.30	36.26	-4.02	4.52

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ORANGE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	441800 PORT JERVIS	441903 TUXEDO	442101 HARNICK VALLEY	442111 GREENWOOD LAKE	442115 FLORIDA	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	25,331,062	560,832	15,078,883	4,360,436	3,062,853	362,888,742
FULL DAY K CONVERSION	0	0	0	0	0	1,534,569
UNIVERSAL PRE-KINDERGARTEN	303,208	0	0	0	0	6,740,978
BOCES	1,059,606	116,003	1,763,473	615,963	575,159	19,568,174
SPECIAL SERVICES	0	0	0	0	0	495,542
HIGH COST EXCESS COST	1,480,381	126,528	705,810	78,989	276,342	18,731,117
PRIVATE EXCESS COST	495,210	9,598	218,633	21,005	0	10,534,966
HARDWARE & TECHNOLOGY	52,816	0	50,739	0	0	861,376
SOFTWARE LIBRARY TEXTBOOK	227,946	36,045	319,882	61,895	10,662	5,526,186
TRANSPORTATION INCL SUMMER	2,610,632	50,746	2,713,822	912,899	554,683	55,840,246
BUILDING + BLDG REORG INCENT	2,651,540	85,721	2,665,057	583,468	753,768	48,764,993
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	343,745	50,000	780,717	426,016	281,467	11,427,747
SUPPLEMENTAL PUB EXCESS COST	0	0	10,949	16,330	0	84,237
GAP ELIMINATION ADJUSTMENT	-652,563	-49,073	-2,109,489	-488,050	-229,034	-28,530,464
TOTAL	33,903,583	986,400	22,198,476	6,595,107	5,341,922	514,468,409
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	25,331,062	560,832	15,078,883	4,360,436	3,062,853	362,888,742
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	304,375	0	0	0	0	6,751,655
BOCES	1,130,170	156,380	2,007,613	645,305	554,895	20,902,730
SPECIAL SERVICES	0	0	0	0	0	514,318
HIGH COST EXCESS COST	1,521,162	105,845	553,529	133,142	279,415	18,140,001
PRIVATE EXCESS COST	518,793	11,770	215,652	36,904	0	11,223,514
HARDWARE & TECHNOLOGY	53,939	0	49,222	6,071	0	1,056,109
SOFTWARE LIBRARY TEXTBOOK	228,093	35,777	307,874	62,439	11,594	5,934,339
TRANSPORTATION INCL SUMMER	2,838,408	51,632	2,630,144	1,092,263	610,854	60,489,967
BUILDING + BLDG REORG INCENT	2,832,672	93,370	2,838,814	556,792	722,346	53,343,895
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	343,745	50,000	780,717	426,016	281,467	11,427,747
SUPPLEMENTAL PUB EXCESS COST	0	0	10,949	16,330	0	84,237
GAP ELIMINATION ADJUSTMENT	-652,563	-49,073	-2,109,489	-488,050	-229,034	-28,530,464
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	34,449,856	1,016,533	22,363,908	6,847,648	5,366,109	524,226,790
% CHG 15-16 MINUS 14-15	546,273	30,133	165,432	252,541	24,187	9,758,381
% CHG TOTAL AID	1.61	3.05	0.75	3.83	0.45	1.88
% CHG M/O FOUNDATION, GEA	546,273	30,133	165,432	252,541	24,187	9,758,381
% CHG M/O FOUNDATION, GEA	5.92	6.35	1.79	9.28	0.96	2.42

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ORLEANS 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	450101 ALBION	450607 KENDALL	450704 HOLLEY	450801 MEDINA	451001 LYNDONVILLE	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	18,447,316	7,258,123	9,595,567	15,365,426	5,819,167	56,485,599
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	409,942	83,609	147,543	264,556	90,900	996,550
BOCES	522,443	775,287	1,202,246	1,462,355	401,130	4,363,461
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	286,696	219,273	263,625	283,359	96,794	1,149,747
PRIVATE EXCESS COST	546,913	73,746	107,033	309,619	0	1,037,311
HARDWARE & TECHNOLOGY	38,939	13,722	1,000	34,741	10,393	98,795
SOFTWARE LIBRARY TEXTBOOK	66,473	60,658	75,504	85,513	48,298	336,446
TRANSPORTATION INCL SUMMER	1,379,695	900,913	1,539,679	1,792,529	559,637	6,164,453
BUILDING + BLDG REORG INCENT	2,721,774	625,717	2,367,236	3,977,229	1,449,334	11,141,290
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	256,623	101,659	129,497	198,267	80,523	766,569
GAP ELIMINATION ADJUSTMENT	-243,704	-765,227	-835,973	-304,990	-555,799	-2,705,693
TOTAL	24,429,110	9,347,480	14,588,957	23,468,604	8,000,377	79,834,528
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	18,447,316	7,258,123	9,595,567	15,365,426	5,819,167	56,485,599
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	410,717	86,793	151,148	266,457	95,018	1,010,133
BOCES	452,293	718,695	1,200,592	1,311,437	434,215	4,117,232
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	325,849	327,667	119,299	259,266	72,128	1,104,209
PRIVATE EXCESS COST	614,345	74,410	88,512	412,642	0	1,189,909
HARDWARE & TECHNOLOGY	37,770	12,885	20,711	34,313	10,276	119,955
SOFTWARE LIBRARY TEXTBOOK	153,252	57,029	83,713	135,354	48,297	477,645
TRANSPORTATION INCL SUMMER	1,630,968	1,061,927	1,650,245	1,914,117	487,067	6,744,324
BUILDING + BLDG REORG INCENT	2,752,790	597,474	2,180,400	4,094,432	1,449,333	11,074,429
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	256,623	101,659	129,497	198,267	80,523	766,569
GAP ELIMINATION ADJUSTMENT	-243,704	-765,227	-835,973	-304,990	-555,799	-2,705,693
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	24,838,219	9,531,435	14,383,711	23,686,721	7,940,225	80,380,311
\$ CHG 15-16 MINUS 14-15	409,109	183,955	-205,246	218,117	-60,152	545,783
% CHG TOTAL AID	1.67	1.97	-1.41	0.93	-0.75	
\$ CHG W/O FOUNDATION, GEA	409,109	183,955	-205,246	218,117	-60,152	545,783
% CHG W/O FOUNDATION, GEA	6.57	6.44	-3.52	2.59	-2.20	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - OSWEGO 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	460102 ALTMAR PARISH	460500 FULTON	460701 HANNIBAL	460801 CENTRAL SQUARE	460901 MEXICO	461300 OSWEGO
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	14,552,623	29,547,443	13,832,204	29,694,414	19,377,464	12,597,200
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	125,466	650,584	238,462	371,568	336,000	391,322
BOCES	1,409,523	4,016,107	1,606,708	3,014,306	1,910,613	1,999,215
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	321,640	0	596,816	253,677	1,067,387	452,035
PRIVATE EXCESS COST	64,108	13,422	47,453	151,752	0	118,543
HARDWARE & TECHNOLOGY	24,994	74,693	29,186	75,787	27,842	51,719
SOFTWARE LIBRARY TEXTBOOK	103,332	291,607	111,140	329,643	166,829	317,630
TRANSPORTATION INCL SUMMER	1,960,513	3,121,826	1,212,165	4,987,398	2,082,319	2,325,678
BUILDING + BLDG REORG INCENT	4,234,193	2,976,370	3,736,644	4,430,579	2,313,752	3,130,049
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-230,810	-466,265	-189,596	-2,798,005	-1,935,321	-983,071
TOTAL	22,565,582	40,230,897	21,583,182	40,511,119	25,346,885	20,400,320
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	14,552,623	29,547,443	13,832,204	29,694,414	19,377,464	12,597,200
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	129,009	657,280	243,526	372,526	338,395	392,181
BOCES	1,157,427	3,859,245	1,391,116	2,599,156	1,563,233	1,759,418
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	308,770	1,970,744	659,002	1,369,861	875,980	415,729
PRIVATE EXCESS COST	95,918	57,690	48,301	74,796	0	113,639
HARDWARE & TECHNOLOGY	24,349	73,197	28,595	72,917	28,839	52,048
SOFTWARE LIBRARY TEXTBOOK	102,030	286,676	109,962	319,808	166,748	325,637
TRANSPORTATION INCL SUMMER	2,088,445	3,164,654	1,715,282	5,362,168	2,282,462	2,242,183
BUILDING + BLDG REORG INCENT	4,211,590	3,036,596	4,039,582	4,480,353	3,245,567	4,300,189
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-230,810	-466,265	-189,596	-2,798,005	-1,935,321	-983,071
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	22,439,351	42,187,260	21,877,974	41,547,994	25,946,367	21,215,153
\$ CHG 15-16 MINUS 14-15	-126,231	1,956,363	294,792	1,036,875	599,482	814,833
% CHG TOTAL AID	-0.56	4.86	1.37	2.56	2.37	3.99
\$ CHG W/O FOUNDATION, GEA	-126,231	1,956,363	294,792	1,036,875	599,482	814,833
% CHG W/O FOUNDATION, GEA	-1.53	17.55	3.71	7.62	7.58	9.27

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - OSWEGO 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	461801 PULASKI	461901 SANDY CREEK	462001 PHOENIX	COUNTY TOTALS
2014-15 BASE YEAR AIDS:				
FOUNDATION AID	9,492,355	10,138,305	17,059,025	156,291,033
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	201,457	151,813	222,960	2,689,632
BOCES	1,028,677	967,717	1,954,331	17,907,197
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	234,611	69,355	435,275	3,430,796
PRIVATE EXCESS COST	0	0	0	395,278
HARDWARE & TECHNOLOGY	21,240	12,428	35,112	353,001
SOFTWARE, LIBRARY, TEXTBOOK	83,934	62,255	148,558	1,614,928
TRANSPORTATION INCL SUMMER	921,202	1,278,567	2,249,292	20,500,070
BUILDING + BLDG REORG INCENT	2,439,136	2,663,715	4,080,347	30,006,785
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	250,743	0	250,743
SUPPLEMENTAL PUB EXCESS COST	0	0	22,892	22,892
GAP ELIMINATION ADJUSTMENT	-223,489	-408,754	-1,532,646	-8,767,957
TOTAL	14,199,123	15,186,144	24,671,146	224,694,398
2015-16 ESTIMATED AIDS:				
FOUNDATION AID	9,492,355	10,138,305	17,059,025	156,291,033
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	204,691	155,357	224,979	2,717,944
BOCES	811,737	986,253	1,691,365	15,818,950
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	234,965	50,831	476,337	6,362,219
PRIVATE EXCESS COST	0	0	0	390,344
HARDWARE & TECHNOLOGY	21,098	11,843	34,993	347,879
SOFTWARE, LIBRARY, TEXTBOOK	85,055	63,222	150,242	1,609,380
TRANSPORTATION INCL SUMMER	1,156,091	1,356,675	2,399,411	21,766,371
BUILDING + BLDG REORG INCENT	2,457,969	2,693,870	4,266,647	32,732,363
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	250,743	0	250,743
SUPPLEMENTAL PUB EXCESS COST	0	0	22,892	22,892
GAP ELIMINATION ADJUSTMENT	-223,489	-408,754	-1,532,646	-8,767,957
INSTRUCTIONAL COMPUTER TECH	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0
TOTAL	14,240,472	15,298,345	24,789,245	229,542,161
\$ CHG 15-16 MINUS 14-15	41,349	112,201	118,099	4,847,763
% CHG TOTAL AID	0.29	0.74	0.48	
\$ CHG W/O FOUNDATION, GEA	41,349	112,201	118,099	4,847,763
% CHG W/O FOUNDATION, GEA	0.84	2.06	1.29	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - OTSEGO 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	470202 GLBSTSVLLE-MT U	470501 EDMESTON	470801 LAUREMS	470901 SCHENEVUS	471101 MILFORD	471201 MORRIS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	4,184,368	4,663,219	3,742,810	2,954,044	3,665,163	3,821,093
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	62,527	0	61,212	58,933	88,504
BOCES	594,775	527,302	388,292	446,133	546,296	474,431
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	4,333	91,384	60,467	177,789	58,398	77,791
PRIVATE EXCESS COST	0	109,765	123,406	129,723	149,736	133,947
HARDWARE & TECHNOLOGY	6,119	7,025	5,662	5,500	5,952	6,717
SOFTWARE, LIBRARY, TEXTBOOK	30,563	33,886	26,854	28,078	31,740	31,390
TRANSPORTATION INCL SUMMER	522,848	633,626	487,146	483,926	387,902	592,982
BUILDING + BLDG REORG INCENT	853,483	1,094,143	1,200,902	389,601	691,431	757,164
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	2,008	0	0
GAP ELIMINATION ADJUSTMENT	-124,569	-124,725	-128,499	-78,799	-129,754	-77,610
TOTAL	6,101,920	7,098,152	5,907,040	4,599,215	5,465,797	5,906,409
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	4,184,368	4,663,219	3,742,810	2,954,044	3,665,163	3,821,093
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	66,750	0	65,489	59,175	90,166
BOCES	657,325	572,658	409,038	517,757	591,666	525,548
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	88,289	73,822	235,800	49,498	84,448
PRIVATE EXCESS COST	0	108,854	123,440	141,464	157,912	163,601
HARDWARE & TECHNOLOGY	5,840	6,878	5,627	5,964	5,772	6,708
SOFTWARE, LIBRARY, TEXTBOOK	30,780	33,843	27,034	29,290	31,473	32,644
TRANSPORTATION INCL SUMMER	548,186	655,799	566,576	508,447	433,268	565,216
BUILDING + BLDG REORG INCENT	853,755	1,190,630	1,255,733	389,600	525,166	912,765
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	2,008	0	0
GAP ELIMINATION ADJUSTMENT	-124,569	-124,725	-128,499	-78,799	-129,754	-77,610
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	6,155,685	7,262,195	6,075,581	4,771,064	5,389,339	6,124,579
\$ CHG 15-16 MINUS 14-15	53,765	164,043	168,541	171,849	-76,458	218,170
% CHG TOTAL AID	0.88	2.31	2.85	3.74	-1.40	3.69
\$ CHG W/O FOUNDATION, GEA	53,765	164,043	168,541	171,849	-76,458	218,170
% CHG W/O FOUNDATION, GEA	2.63	6.41	7.35	9.97	-3.96	10.09

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COUNTY - OTSEGO 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	471400 ONEONTA	471601 OTEGO-UNADILLA	471701 COOPERSTOWN	472001 RICHFIELD SPRI	472202 CHERRY VLY-SPR	472506 WORCESTER
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	10,021,863	8,619,398	4,116,147	4,554,272	4,718,490	3,447,519
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	275,283	0	0	76,450	70,885	73,252
BOCES	1,107,826	1,352,226	274,292	788,300	386,644	567,188
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	469,619	221,407	108,637	50,844	37,600	22,246
PRIVATE EXCESS COST	200,007	316,621	38,201	86,895	59,820	178,771
HARDWARE & TECHNOLOGY	26,248	16,690	3,856	6,636	4,720	5,692
SOFTWARE LIBRARY TEXTBOOK	144,277	63,559	70,378	38,532	35,375	28,480
TRANSPORTATION INCL SUMMER	630,729	849,743	257,326	434,105	551,395	507,545
BUILDING + BLDG REORG INCENT	1,980,535	2,509,361	807,244	1,444,364	1,328,278	1,943,901
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	148,902	0
SUPPLEMENTAL PUB EXCESS COST	0	0	7,620	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,273,318	-271,033	-583,673	-152,739	-193,330	-205,621
TOTAL	13,583,564	13,677,972	5,100,028	7,327,659	7,148,779	6,568,973
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	10,021,863	8,619,398	4,116,147	4,554,272	4,718,490	3,447,519
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	275,283	0	0	78,810	71,973	76,781
BOCES	1,256,138	1,422,982	311,239	518,487	398,774	565,721
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	350,490	146,332	87,209	69,411	23,618	0
PRIVATE EXCESS COST	187,598	318,537	57,633	83,297	63,416	168,724
HARDWARE & TECHNOLOGY	26,229	17,671	3,978	6,349	4,755	5,440
SOFTWARE LIBRARY TEXTBOOK	144,527	79,834	71,536	38,760	36,889	27,543
TRANSPORTATION INCL SUMMER	664,999	902,119	294,975	494,297	556,533	516,285
BUILDING + BLDG REORG INCENT	2,351,669	2,836,458	824,668	1,272,191	1,484,323	1,943,901
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	148,902	0
SUPPLEMENTAL PUB EXCESS COST	0	0	7,620	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,273,318	-271,033	-583,673	-152,739	-193,330	-205,621
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	14,005,778	14,072,298	5,191,332	6,963,135	7,314,343	6,546,293
\$ CHG 15-16 MINUS 14-15	422,214	394,326	91,304	-364,524	165,564	-22,680
% CHG TOTAL AID	3.11	2.88	1.79	-4.97	2.32	-0.35
\$ CHG W/O FOUNDATION, GEA	422,214	394,326	91,304	-364,524	165,564	-22,680
% CHG W/O FOUNDATION, GEA	8.73	7.40	5.82	-12.46	6.31	-0.68

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COUNTY - OTSEGO 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	58,508,386
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	767,046
BOCES	7,493,705
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,380,515
PRIVATE EXCESS COST	1,526,892
HARDWARE & TECHNOLOGY	100,817
SOFTWARE LIBRARY TEXTBOOK	563,612
TRANSPORTATION INCL SUMMER	6,369,267
BUILDING + BLDG REORG INCENT	15,000,408
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	148,902
SUPPLEMENTAL PUB EXCESS COST	9,628
GAP ELIMINATION ADJUSTMENT	-3,343,670
TOTAL	88,485,508
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	58,508,386
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	784,427
BOCES	7,747,333
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,208,917
PRIVATE EXCESS COST	1,574,476
HARDWARE & TECHNOLOGY	101,511
SOFTWARE LIBRARY TEXTBOOK	584,753
TRANSPORTATION INCL SUMMER	6,706,753
BUILDING + BLDG REORG INCENT	15,840,859
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	148,902
SUPPLEMENTAL PUB EXCESS COST	9,628
GAP ELIMINATION ADJUSTMENT	-3,343,670
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	89,871,622
\$ CHG 15-16 MINUS 14-15	1,386,114
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	1,386,114
% CHG W/O FOUNDATION, GEA	

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COUNTY - PUTNAM 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	480101	480102	480401	480404	480503	480601
DISTRICT NAME	MAHOPAC	CARMEL	HALDANE	GARRISON	PUTNAM VALLEY	BREHSTER
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	18,656,630	16,071,603	1,547,363	504,173	4,802,787	9,141,298
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	2,874,264	1,655,478	297,952	63,619	1,213,040	887,308
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,474,301	58,011	44,493	10,632	307,503	277,093
PRIVATE EXCESS COST	520,904	460,010	139,193	0	125,496	443,384
HARDWARE & TECHNOLOGY	0	45,625	1,949	0	19,439	4,938
SOFTWARE, LIBRARY, TEXTBOOK	359,809	368,187	69,350	26,845	125,324	237,919
TRANSPORTATION INCL SUMMER	3,562,650	3,201,522	235,636	43,517	1,513,281	2,960,867
BUILDING + BLDG REORG INCENT	1,990,437	2,267,196	492,500	102,664	1,043,504	2,487,619
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,391,526	1,733,245	194,828	120,225	925,561	1,305,680
SUPPLEMENTAL PUB EXCESS COST	125,398	96,582	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,952,743	-1,997,240	-348,010	-27,805	-553,579	-1,860,419
TOTAL	28,003,176	23,960,219	2,675,254	843,870	9,522,356	15,885,687
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	18,656,630	16,071,603	1,547,363	504,173	4,802,787	9,141,298
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	3,473,324	2,093,737	390,465	71,359	1,402,748	1,204,987
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	2,145,271	445,473	11,016	11,083	363,878	311,191
PRIVATE EXCESS COST	515,199	437,605	114,183	0	132,431	516,543
HARDWARE & TECHNOLOGY	54,555	46,585	1,973	0	19,332	27,309
SOFTWARE, LIBRARY, TEXTBOOK	376,359	350,342	69,079	26,908	144,290	265,808
TRANSPORTATION INCL SUMMER	4,033,382	3,467,797	249,090	45,953	1,605,241	3,368,158
BUILDING + BLDG REORG INCENT	2,099,168	1,826,548	486,295	106,387	1,195,958	2,602,015
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,391,526	1,733,245	194,828	120,225	925,561	1,305,680
SUPPLEMENTAL PUB EXCESS COST	125,398	96,582	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,952,743	-1,997,240	-348,010	-27,805	-553,579	-1,860,419
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	29,918,069	24,572,277	2,716,282	858,283	10,038,647	16,882,570
% CHG 15-16 MINUS 14-15	1,914,893	612,058	41,028	14,413	516,291	996,883
% CHG TOTAL AID	6.84	2.55	1.53	1.71	5.42	6.28
% CHG W/O FOUNDATION, GEA	1,914,893	612,058	41,028	14,413	516,291	996,883
% CHG W/O FOUNDATION, GEA	15.57	6.19	2.78	3.92	9.79	11.59

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - PUTNAM 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	COUNTY
DISTRICT NAME	TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	50,723,854
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	0
BOCES	6,991,661
SPECIAL SERVICES	0
HIGH COST EXCESS COST	2,172,033
PRIVATE EXCESS COST	1,688,987
HARDWARE & TECHNOLOGY	71,951
SOFTWARE, LIBRARY, TEXTBOOK	1,187,434
TRANSPORTATION INCL SUMMER	11,517,473
BUILDING + BLDG REORG INCENT	8,383,920
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	5,671,065
SUPPLEMENTAL PUB EXCESS COST	221,980
GAP ELIMINATION ADJUSTMENT	-7,739,796
TOTAL	80,890,562
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	50,723,854
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	0
BOCES	8,636,620
SPECIAL SERVICES	0
HIGH COST EXCESS COST	3,287,912
PRIVATE EXCESS COST	1,715,961
HARDWARE & TECHNOLOGY	149,754
SOFTWARE, LIBRARY, TEXTBOOK	1,232,786
TRANSPORTATION INCL SUMMER	12,769,621
BUILDING + BLDG REORG INCENT	8,316,371
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	5,671,065
SUPPLEMENTAL PUB EXCESS COST	221,980
GAP ELIMINATION ADJUSTMENT	-7,739,796
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	84,986,128
% CHG 15-16 MINUS 14-15	4,095,566
% CHG TOTAL AID	4,095,566
% CHG W/O FOUNDATION, GEA	4,095,566
% CHG W/O FOUNDATION, GEA	4,095,566

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - RENSSELAER 2015-16 STATE AID PROJECTIONS 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS RUN NO. CLO02-0

DISTRICT CODE DISTRICT NAME	490101 BERLIN	490202 BRUNSWICK CENT	490301 EAST GREENBUSH	490501 HOOSICK FALLS	490601 LANISINGBURGH	490804 WYNANTSILL
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	7,271,544	5,889,712	16,180,772	8,550,223	16,923,090	1,668,571
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	73,700	0	0	122,568	380,447	0
BOCES	327,170	457,213	1,116,835	0	1,100,354	288,991
SPECIAL SERVICES	0	0	0	213,519	0	0
HIGH COST EXCESS COST	92,929	131,596	564,480	190,824	759,786	60,852
PRIVATE EXCESS COST	41,336	89,545	401,174	97,663	638,577	0
HARDWARE & TECHNOLOGY	7,721	17,870	59,255	23,123	54,167	7,168
SOFTWARE LIBRARY TEXTBOOK	62,549	96,758	358,206	100,467	219,010	38,617
TRANSPORTATION INCL SUMMER	1,071,610	809,392	3,692,006	1,172,221	1,586,617	386,314
BUILDING + BLDG REORG INCENT	163,257	1,886,120	5,569,283	1,094,489	2,691,300	623,038
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	319,837	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	168,884	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-997,801	-866,039	-2,858,348	-1,061,831	-496,497	-253,805
TOTAL	8,282,899	8,512,167	25,083,663	10,503,266	24,176,688	2,819,746
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	7,271,544	5,889,712	16,180,772	8,550,223	16,923,090	1,668,571
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	75,243	0	0	136,165	382,482	0
BOCES	363,317	475,182	1,096,262	0	1,043,916	238,321
SPECIAL SERVICES	0	0	0	277,831	0	0
HIGH COST EXCESS COST	72,291	117,657	667,839	198,917	1,391,187	39,655
PRIVATE EXCESS COST	102,134	94,048	402,832	135,929	642,778	0
HARDWARE & TECHNOLOGY	7,406	17,874	58,003	22,442	54,415	7,204
SOFTWARE LIBRARY TEXTBOOK	60,846	96,539	354,548	98,958	220,655	38,553
TRANSPORTATION INCL SUMMER	1,109,664	925,311	3,763,895	1,289,712	2,354,796	419,510
BUILDING + BLDG REORG INCENT	760,720	1,999,834	8,111,932	1,088,546	2,719,894	626,157
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	241,969	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	168,884	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-997,801	-866,039	-2,858,348	-1,061,831	-496,497	-253,805
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	8,990,248	8,750,118	27,777,735	10,736,892	25,478,685	2,784,166
\$ CHG 15-16 MINUS 14-15	707,349	237,951	2,694,072	233,626	1,301,997	-35,580
% CHG TOTAL AID	8.54	2.80	10.74	2.22	5.39	-1.26
\$ CHG W/O FOUNDATION, GEA	707,349	237,951	2,694,072	233,626	1,301,997	-35,580
% CHG W/O FOUNDATION, GEA	35.21	6.82	22.91	7.75	16.80	-2.53

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - RENSSELAER 2015-16 STATE AID PROJECTIONS 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS RUN NO. CLO02-0

DISTRICT CODE DISTRICT NAME	491200 RENSSELAER	491302 AVERILL PARK	491401 HOOSIC VALLEY	491501 SCHODACK	491700 TROY	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	7,965,431	15,552,759	7,108,113	4,908,770	37,946,260	129,965,245
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	205,729	0	87,360	0	1,177,411	2,047,215
BOCES	399,703	1,208,657	659,464	528,364	1,694,897	7,781,648
SPECIAL SERVICES	0	0	0	0	0	213,519
HIGH COST EXCESS COST	258,727	573,391	227,489	134,924	1,326,294	4,321,292
PRIVATE EXCESS COST	171,282	378,890	32,322	69,611	917,645	2,838,045
HARDWARE & TECHNOLOGY	173,059	50,600	16,131	12,898	89,956	361,948
SOFTWARE LIBRARY TEXTBOOK	90,264	29,294	82,436	77,152	402,971	1,782,634
TRANSPORTATION INCL SUMMER	421,325	2,728,794	1,172,785	699,665	3,628,817	17,369,486
BUILDING + BLDG REORG INCENT	1,817,898	3,737,462	1,366,066	1,346,466	9,584,693	29,880,072
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	35,535	0	0	0	2,915,845	3,271,217
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	168,884
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-518,747	-2,166,185	-1,050,946	-840,943	-1,173,186	-12,284,328
TOTAL	10,870,206	22,318,512	9,701,220	6,936,907	58,511,603	187,716,877
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	7,965,431	15,552,759	7,108,113	4,908,770	37,946,260	129,965,245
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	209,198	0	87,360	0	1,177,435	2,067,883
BOCES	455,544	1,262,010	632,976	496,632	1,824,088	7,888,248
SPECIAL SERVICES	0	0	0	0	0	277,831
HIGH COST EXCESS COST	170,255	674,632	370,035	133,692	1,137,341	4,973,501
PRIVATE EXCESS COST	170,557	539,426	66,152	83,045	957,904	3,194,805
HARDWARE & TECHNOLOGY	23,341	49,455	16,195	13,359	93,120	362,814
SOFTWARE LIBRARY TEXTBOOK	97,338	250,817	82,928	77,841	424,776	1,803,799
TRANSPORTATION INCL SUMMER	469,230	2,753,069	1,279,013	798,934	3,856,751	19,016,585
BUILDING + BLDG REORG INCENT	2,010,379	3,215,613	1,404,758	1,408,755	7,260,325	30,606,913
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	21,921	0	0	0	1,496,288	1,760,178
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	168,884
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-518,747	-2,166,185	-1,050,946	-840,943	-1,173,186	-12,284,328
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	11,075,147	22,131,596	9,996,584	7,080,085	55,001,102	189,802,358
\$ CHG 15-16 MINUS 14-15	204,941	-186,916	295,364	143,178	-3,510,501	2,085,481
% CHG TOTAL AID	1.89	-0.84	3.04	2.06	-6.00	
\$ CHG W/O FOUNDATION, GEA	204,941	-186,916	295,364	143,178	-3,510,501	2,085,481
% CHG W/O FOUNDATION, GEA	5.99	-2.09	8.11	4.99	-16.15	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ROCKLAND 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	500101 CLARKSTOWN	500108 MANUET	500201 HAVERSTRAM-ST	500301 S. ORANGETOWN	500304 NYACK	500308 PEARL RIVER
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	20,180,838	4,351,949	36,710,996	6,533,797	6,436,033	5,078,046
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	500,070	113,400	709,969	189,000	153,490	75,600
BOCES	1,476,881	1,478,974	3,209,400	1,728,752	1,104,705	1,309,364
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	729,403	190,938	230,050	503,685	210,433	402,363
PRIVATE EXCESS COST	840,962	73,713	22,982	191,927	188,952	78,288
HARDWARE & TECHNOLOGY	70,981	3,598	118,541	20,780	18,046	26,996
SOFTWARE LIBRARY TEXTBOOK	717,468	154,263	679,383	270,903	257,135	221,980
TRANSPORTATION INCL SUMMER	3,309,392	575,487	6,359,341	1,160,782	1,086,692	828,715
BUILDING + BLDG REORG INCENT	3,002,537	990,450	3,501,581	1,462,896	860,509	1,015,827
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,129,414	401,645	5,419,391	327,764	257,531	928,893
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	5,860	0
GAP ELIMINATION ADJUSTMENT	-4,024,848	-1,043,206	-3,187,233	-1,491,749	-1,221,366	-981,678
TOTAL	27,933,098	7,291,211	53,774,401	10,898,537	9,358,020	8,984,394
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	20,180,838	4,351,949	36,710,996	6,533,797	6,436,033	5,078,046
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	500,070	113,400	709,969	189,000	153,490	77,485
BOCES	1,250,352	1,909,684	1,764,841	1,191,416	895,996	1,082,372
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	703,343	103,562	1,205,524	374,263	305,690	526,498
PRIVATE EXCESS COST	840,537	74,654	87,515	185,932	193,239	90,486
HARDWARE & TECHNOLOGY	74,932	18,979	120,004	18,929	24,514	25,709
SOFTWARE LIBRARY TEXTBOOK	738,189	188,536	672,335	265,956	257,334	224,104
TRANSPORTATION INCL SUMMER	3,764,042	650,643	6,413,349	1,184,506	1,146,617	737,082
BUILDING + BLDG REORG INCENT	3,043,784	552,968	3,690,133	1,501,178	678,859	1,017,097
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,129,414	401,645	5,419,391	327,764	257,531	928,893
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	5,860	0
GAP ELIMINATION ADJUSTMENT	-4,024,848	-1,043,206	-3,187,233	-1,491,749	-1,221,366	-981,678
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	28,200,653	7,322,814	53,606,824	10,280,992	9,133,797	8,806,094
\$ CHG 15-16 MINUS 14-15	267,555	31,603	-167,577	-617,545	-224,223	-178,300
% CHG TOTAL AID	0.96	0.43	-0.31	-5.67	-2.40	-1.98
\$ CHG W/O FOUNDATION, GEA	267,555	31,603	-167,577	-617,545	-224,223	-178,300
% CHG W/O FOUNDATION, GEA	2.27	0.79	-0.83	-10.54	-5.41	-3.65

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ROCKLAND 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	500401 RAMAPO	500402 EAST RAMAPO	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	9,541,582	32,873,051	121,706,292
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	256,500	4,741,033	6,739,062
BOCES	2,674,241	1,808,123	14,790,440
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	125,068	1,507,752	3,899,692
PRIVATE EXCESS COST	243,801	1,073,410	2,714,035
HARDWARE & TECHNOLOGY	48,474	146,774	454,190
SOFTWARE LIBRARY TEXTBOOK	458,113	2,164,679	4,923,930
TRANSPORTATION INCL SUMMER	2,813,353	18,669,855	34,803,647
BUILDING + BLDG REORG INCENT	4,332,970	1,691,728	16,818,498
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	539,632	729,146	9,733,416
SUPPLEMENTAL PUB EXCESS COST	23,753	0	25,613
GAP ELIMINATION ADJUSTMENT	-2,022,456	-2,223,147	-16,195,683
TOTAL	19,035,067	63,142,404	200,417,132
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	9,541,582	32,873,051	121,706,292
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	256,500	4,741,033	6,740,947
BOCES	2,000,827	1,761,355	11,856,843
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	550,648	1,821,404	5,590,932
PRIVATE EXCESS COST	252,951	1,110,165	2,835,479
HARDWARE & TECHNOLOGY	54,159	183,112	520,338
SOFTWARE LIBRARY TEXTBOOK	451,065	2,365,516	5,163,035
TRANSPORTATION INCL SUMMER	3,194,420	20,931,648	38,022,307
BUILDING + BLDG REORG INCENT	4,084,213	1,913,748	16,481,980
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	539,632	729,146	9,733,416
SUPPLEMENTAL PUB EXCESS COST	23,753	0	25,613
GAP ELIMINATION ADJUSTMENT	-2,022,456	-2,223,147	-16,195,683
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0
TOTAL	18,927,294	66,207,031	202,485,499
\$ CHG 15-16 MINUS 14-15	-107,773	3,064,627	2,068,367
% CHG TOTAL AID	-0.57	4.85	
\$ CHG W/O FOUNDATION, GEA	-107,773	3,064,627	2,068,367
% CHG W/O FOUNDATION, GEA	-0.94	9.43	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ST. LAWRENCE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	510101 BRASHER FALLS	510201 CANTON	510401 CLIFTON FINE	510501 COLTON PIERREP	511101 GOUVERNEUR	511201 HAMMOND
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	9,132,997	11,194,766	3,161,203	1,693,545	17,013,170	2,428,678
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	154,294	243,380	103,120	54,000	327,523	72,000
BOCES	1,619,315	1,092,169	340,170	297,478	2,185,680	287,174
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	249,558	664,801	0	37,435	776,718	6,982
PRIVATE EXCESS COST	0	31,904	0	0	266,930	0
HARDWARE & TECHNOLOGY	21,510	24,900	1,300	120	33,383	3,455
SOFTWARE & LIBRARY TEXTBOOK	82,612	104,073	23,961	24,306	135,354	21,988
TRANSPORTATION INCL SUMMER	1,576,616	1,676,881	319,525	243,624	1,805,755	415,314
BUILDING + BLDG REORG INCENT	1,843,055	1,533,804	944,342	522,394	1,794,690	283,895
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	326,146	0	0	69,877
SUPPLEMENTAL PUB EXCESS COST	0	26,193	0	0	0	67
GAP ELIMINATION ADJUSTMENT	-156,023	-1,161,325	-140,934	-223,257	-230,299	-57,231
TOTAL	14,523,844	15,431,546	5,078,833	2,649,645	24,108,904	3,532,199
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	9,132,997	11,194,766	3,161,203	1,693,545	17,013,170	2,428,678
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	157,825	244,845	103,120	54,000	331,708	72,000
BOCES	1,782,560	1,267,307	292,895	311,419	2,313,608	276,245
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	273,714	603,852	0	26,794	641,162	0
PRIVATE EXCESS COST	0	57,454	0	0	283,727	0
HARDWARE & TECHNOLOGY	21,603	25,354	1,233	0	33,296	2,819
SOFTWARE & LIBRARY TEXTBOOK	83,723	108,020	24,124	24,130	135,555	24,559
TRANSPORTATION INCL SUMMER	1,651,093	1,703,125	339,543	230,078	2,139,375	416,852
BUILDING + BLDG REORG INCENT	2,518,135	2,167,700	482,994	512,452	1,884,446	283,890
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	326,146	0	0	69,877
SUPPLEMENTAL PUB EXCESS COST	0	26,193	0	0	0	67
GAP ELIMINATION ADJUSTMENT	-156,023	-1,161,325	-140,934	-223,257	-230,299	-57,231
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	15,465,627	16,237,291	4,590,324	2,629,161	24,545,748	3,517,756
\$ CHG 15-16 MINUS 14-15	941,783	805,745	-488,509	-20,484	436,844	-14,443
% CHG TOTAL AID	6.48	5.22	-9.62	-0.77	1.81	-0.41
\$ CHG W/O FOUNDATION, GEA	941,783	805,745	-488,509	-20,484	436,844	-14,443
% CHG W/O FOUNDATION, GEA	16.98	14.93	-23.73	-1.74	5.96	-1.24

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ST. LAWRENCE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	511301 HERMON DEKALB	511602 LISBON	511901 MADRID MADDING	512001 MASSENA	512101 MORRISTOWN	512201 NORWOOD NORFOL
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	4,113,770	4,819,420	5,947,882	18,109,046	3,308,802	8,993,469
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	97,479	90,917	136,392	206,254	60,000	123,829
BOCES	582,156	752,917	920,015	2,475,114	562,927	1,115,106
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	240,060	116,958	300,916	1,484,608	223,375	607,288
PRIVATE EXCESS COST	0	0	0	101,946	0	0
HARDWARE & TECHNOLOGY	7,268	2,226	10,944	61,442	4,549	20,256
SOFTWARE & LIBRARY TEXTBOOK	30,759	45,187	56,335	240,725	28,275	81,778
TRANSPORTATION INCL SUMMER	464,621	673,825	846,714	1,876,433	385,236	1,347,586
BUILDING + BLDG REORG INCENT	533,813	942,820	933,813	5,076,363	540,287	1,048,719
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	164,835	0	0	0	154,897	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-74,206	-76,359	-115,947	-343,991	-72,151	-165,633
TOTAL	6,160,555	7,367,891	9,037,064	29,287,966	5,196,497	13,172,398
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	4,113,770	4,819,420	5,947,882	18,109,046	3,308,802	8,993,469
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	103,377	94,222	141,019	207,006	83,628	127,863
BOCES	588,505	749,698	1,048,397	2,846,552	535,760	1,214,036
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	275,450	97,918	298,287	1,481,864	196,159	612,493
PRIVATE EXCESS COST	32,359	0	0	73,741	0	0
HARDWARE & TECHNOLOGY	7,313	10,468	13,487	60,895	5,050	20,312
SOFTWARE & LIBRARY TEXTBOOK	31,313	43,142	56,960	238,583	31,055	81,089
TRANSPORTATION INCL SUMMER	529,800	678,362	917,788	1,917,754	400,677	1,418,226
BUILDING + BLDG REORG INCENT	533,813	945,699	775,175	4,607,610	561,915	1,053,792
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	164,835	0	0	0	154,897	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-74,206	-76,359	-115,947	-343,991	-72,151	-165,633
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	6,306,389	7,362,570	9,082,148	29,199,060	5,205,792	13,355,647
\$ CHG 15-16 MINUS 14-15	145,834	-5,321	45,084	-88,906	9,295	183,249
% CHG TOTAL AID	2.37	-0.07	0.50	-0.30	0.18	1.39
\$ CHG W/O FOUNDATION, GEA	145,834	-5,321	45,084	-88,906	9,295	183,249
% CHG W/O FOUNDATION, GEA	6.88	-0.20	1.41	-0.77	0.47	4.22

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ST. LAWRENCE

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	512300 OGDENSBURG	512404 HEUVELTON	512501 PARISHVILLE	512902 POTSDAM	513102 EDWARDS-KNOX	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	17,731,650	5,447,534	4,017,661	9,349,533	6,999,391	133,462,517
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	230,265	97,593	72,000	173,340	108,253	2,350,549
BOCES	2,427,668	1,176,373	635,352	1,438,521	813,755	18,721,890
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,315,954	0	59,748	789,219	190,552	7,064,172
PRIVATE EXCESS COST	0	0	26,075	89,104	134,042	650,001
HARDWARE & TECHNOLOGY	34,131	13,969	6,625	22,392	10,883	279,353
SOFTWARE, LIBRARY, TEXTBOOK	132,340	56,839	35,962	101,221	44,218	1,246,239
TRANSPORTATION INCL SUMMER	504,567	509,762	606,830	1,051,721	759,986	15,060,996
BUILDING + BLDG REORG INCENT	3,346,676	839,202	684,547	2,045,067	1,076,376	23,989,863
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	715,755
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	26,260
GAP ELIMINATION ADJUSTMENT	-288,934	-105,481	-175,138	-1,229,351	-99,418	-4,715,678
TOTAL	25,434,317	8,035,791	5,969,662	13,830,767	10,034,038	198,851,917
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	17,731,650	5,447,534	4,017,661	9,349,533	6,999,391	133,462,517
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	232,769	99,852	82,911	175,250	109,582	2,420,977
BOCES	2,486,651	1,135,714	630,575	1,549,246	827,476	19,856,644
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,212,560	171,429	56,590	731,950	183,657	6,863,879
PRIVATE EXCESS COST	0	0	25,879	83,196	140,925	697,281
HARDWARE & TECHNOLOGY	33,501	14,437	6,567	21,744	11,017	289,096
SOFTWARE, LIBRARY, TEXTBOOK	130,983	59,265	35,999	99,974	45,568	1,253,202
TRANSPORTATION INCL SUMMER	554,888	693,598	722,230	1,139,546	1,026,632	16,479,567
BUILDING + BLDG REORG INCENT	5,988,837	1,001,755	727,954	2,988,758	1,711,057	28,745,982
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	715,755
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	26,260
GAP ELIMINATION ADJUSTMENT	-288,934	-105,481	-175,138	-1,229,351	-99,418	-4,715,678
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	28,082,905	8,518,103	6,131,228	14,909,846	10,955,887	206,095,482
\$ CHG 15-16 MINUS 14-15	2,648,588	482,312	161,566	1,079,079	921,849	7,243,565
% CHG TOTAL AID	10.41	6.00	2.71	7.80	9.19	
\$ CHG W/O FOUNDATION, GEA	2,648,588	482,312	161,566	1,079,079	921,849	7,243,565
% CHG W/O FOUNDATION, GEA	33.14	17.90	7.60	18.90	29.41	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SARATOGA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	520101 BURNT HILLS	520302 SHENENDEHOMA	520401 CORINTH	520601 EDINBURG	520701 GALWAY	521200 MECHANICVILLE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	12,805,986	26,911,824	8,622,256	559,150	6,086,377	6,525,757
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	14,368	0	0	0
BOCES	1,752,293	2,579,557	554,910	33,778	509,469	780,855
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	610,645	536,591	131,995	0	103,590	281,815
PRIVATE EXCESS COST	390,218	520,219	48,980	0	59,062	335,487
HARDWARE & TECHNOLOGY	47,231	136,890	19,029	0	10,839	21,516
SOFTWARE, LIBRARY, TEXTBOOK	259,516	832,653	101,843	9,849	77,539	109,525
TRANSPORTATION INCL SUMMER	2,359,955	7,648,765	784,090	17,319	803,625	853,587
BUILDING + BLDG REORG INCENT	3,269,400	6,275,271	785,204	9,867	822,580	1,481,392
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	193,761	0	0
SUPPLEMENTAL PUB EXCESS COST	45,884	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,456,731	-4,174,124	-1,063,193	-28,679	-920,128	-730,032
TOTAL	19,984,297	41,265,649	9,999,482	795,045	7,552,953	9,659,902
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	12,805,986	26,911,824	8,622,256	559,150	6,086,377	6,525,757
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	14,447	0	0	0
BOCES	1,397,664	1,977,520	652,451	26,789	639,549	781,174
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	541,958	456,744	128,792	0	96,045	258,836
PRIVATE EXCESS COST	402,649	496,686	141,737	0	73,148	326,535
HARDWARE & TECHNOLOGY	47,129	131,529	20,029	0	10,495	21,808
SOFTWARE, LIBRARY, TEXTBOOK	254,667	829,698	102,478	8,772	73,951	112,653
TRANSPORTATION INCL SUMMER	2,367,869	7,562,423	889,758	20,837	903,915	893,348
BUILDING + BLDG REORG INCENT	3,541,353	6,979,072	1,388,427	9,838	857,515	1,492,994
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	193,761	0	0
SUPPLEMENTAL PUB EXCESS COST	45,884	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,456,731	-4,174,124	-1,063,193	-28,679	-920,128	-730,032
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	19,948,428	41,171,372	10,897,182	790,468	7,820,867	9,683,073
\$ CHG 15-16 MINUS 14-15	-35,869	-94,277	897,700	-4,577	267,914	23,171
% CHG TOTAL AID	-0.18	-0.23	8.98	-0.58	3.55	0.24
\$ CHG W/O FOUNDATION, GEA	-35,869	-94,277	897,700	-4,577	267,914	23,171
% CHG W/O FOUNDATION, GEA	-0.42	-0.51	36.78	-1.73	11.23	0.60

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SARATOGA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	521301 BALLSTON SPA	521401 S. GLENS FALLS	521701 SCHUYLerville	521800 SARATOGA SPRIN	522001 STILLWATER	522101 WATERFORD
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	18,005,433	16,713,320	10,630,708	21,026,277	6,363,216	4,189,640
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	448,164	315,192	0	345,926	58,000	0
BOCES	1,654,552	1,497,863	1,141,557	1,467,261	624,271	344,306
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	236,619	838,740	131,952	395,517	129,611	232,885
PRIVATE EXCESS COST	331,872	264,979	31,869	407,352	142,252	48,471
HARDWARE & TECHNOLOGY	67,146	47,367	29,085	59,921	17,033	15,943
SOFTWARE LIBRARY TEXTBOOK	352,423	257,037	142,427	574,756	94,030	75,755
TRANSPORTATION INCL SUMMER	3,228,220	2,125,155	1,267,719	2,428,891	1,063,024	778,558
BUILDING + BLDG REORG INCENT	3,892,055	3,843,317	2,323,372	6,036,719	2,747,535	1,434,088
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,282,754	-1,987,816	-966,857	-3,342,185	-900,395	-643,262
TOTAL	25,933,730	23,915,154	14,731,832	29,400,435	10,338,577	6,476,384
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	18,005,433	16,713,320	10,630,708	21,026,277	6,363,216	4,189,640
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	450,569	315,192	0	345,926	58,000	0
BOCES	1,516,256	1,709,953	1,033,003	1,684,769	617,264	386,184
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	251,249	848,980	456,437	487,444	112,536	208,681
PRIVATE EXCESS COST	326,811	293,317	54,250	380,607	147,982	59,108
HARDWARE & TECHNOLOGY	64,952	48,664	28,099	59,117	16,619	16,407
SOFTWARE LIBRARY TEXTBOOK	351,900	257,593	137,446	552,066	92,937	77,841
TRANSPORTATION INCL SUMMER	3,136,290	2,381,566	1,324,774	2,705,299	1,066,659	816,213
BUILDING + BLDG REORG INCENT	5,814,394	3,911,489	2,450,723	6,036,716	2,747,950	1,532,452
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-2,282,754	-1,987,816	-966,857	-3,342,185	-900,395	-643,262
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	27,635,100	24,492,258	15,148,583	29,943,036	10,322,768	6,643,264
% CHG 15-16 MINUS 14-15	1,701,370	577,104	416,751	542,601	-15,809	166,880
% CHG TOTAL AID	6.56	2.41	2.83	1.85	-0.15	2.58
% CHG W/O FOUNDATION, GEA	1,701,370	577,104	416,751	542,601	-15,809	166,880
% CHG W/O FOUNDATION, GEA	16.66	6.28	8.22	4.63	-0.32	5.70

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COUNTY - SARATOGA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	138,439,944
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,181,650
BOCES	12,940,672
SPECIAL SERVICES	0
HIGH COST EXCESS COST	3,629,960
PRIVATE EXCESS COST	2,580,761
HARDWARE & TECHNOLOGY	472,000
SOFTWARE LIBRARY TEXTBOOK	2,881,732
TRANSPORTATION INCL SUMMER	23,628,732
BUILDING + BLDG REORG INCENT	32,920,800
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	193,761
SUPPLEMENTAL PUB EXCESS COST	45,884
GAP ELIMINATION ADJUSTMENT	-18,496,156
TOTAL	200,053,440
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	138,439,944
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,184,134
BOCES	12,422,576
SPECIAL SERVICES	0
HIGH COST EXCESS COST	3,847,702
PRIVATE EXCESS COST	2,702,830
HARDWARE & TECHNOLOGY	464,848
SOFTWARE LIBRARY TEXTBOOK	2,859,002
TRANSPORTATION INCL SUMMER	24,068,951
BUILDING + BLDG REORG INCENT	36,762,923
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	193,761
SUPPLEMENTAL PUB EXCESS COST	45,884
GAP ELIMINATION ADJUSTMENT	-18,496,156
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	204,496,399
% CHG 15-16 MINUS 14-15	4,442,959
% CHG TOTAL AID	2.22
% CHG W/O FOUNDATION, GEA	4,442,959
% CHG W/O FOUNDATION, GEA	2.22

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COUNTY - SCHEMECTADY

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	530101 DUANESBURG	530202 SCOTIA GLENVIL	530301 NISKAYUNA	530501 SCHALMONT	530515 MOHONASEN	530600 SCHEMECTADY
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	4,456,279	12,730,802	10,052,019	7,108,760	12,775,162	75,978,920
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	1,843,800
BOCES	623,850	1,163,222	1,450,709	1,171,982	1,148,278	3,038,429
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	181,239	297,412	212,419	0	312,038	2,924,441
PRIVATE EXCESS COST	151,619	481,486	459,704	103,451	665,836	3,888,109
HARDWARE & TECHNOLOGY	12,690	44,042	59,152	20,828	46,207	202,669
SOFTWARE, LIBRARY, TEXTBOOK	63,732	217,163	344,547	152,959	234,305	609,722
TRANSPORTATION INCL SUMMER	1,011,570	1,581,699	2,386,700	1,782,805	1,937,575	5,863,260
BUILDING + BLDG REORG INCENT	849,900	2,867,874	6,608,276	2,672,039	3,948,744	7,673,342
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	405,052	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	24,469	0	0
GAP ELIMINATION ADJUSTMENT	-716,388	-1,907,213	-2,592,351	-1,179,402	-1,838,368	-1,197,681
TOTAL	6,634,491	17,476,487	18,981,175	12,262,943	19,229,777	100,825,011
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	4,456,279	12,730,802	10,052,019	7,108,760	12,775,162	75,978,920
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	1,844,709
BOCES	644,084	1,305,596	1,395,552	1,330,525	1,211,005	2,602,738
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	214,861	438,001	197,555	230,558	313,579	4,380,945
PRIVATE EXCESS COST	149,378	463,676	467,840	97,292	647,904	3,904,596
HARDWARE & TECHNOLOGY	12,266	44,052	61,190	19,949	45,704	212,265
SOFTWARE, LIBRARY, TEXTBOOK	61,823	218,714	344,440	149,971	236,545	865,258
TRANSPORTATION INCL SUMMER	987,544	1,662,560	2,183,357	1,822,064	1,996,500	5,690,832
BUILDING + BLDG REORG INCENT	921,414	2,793,557	6,781,114	2,639,239	3,944,667	7,583,495
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	405,052	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	24,469	0	0
GAP ELIMINATION ADJUSTMENT	-716,388	-1,907,213	-2,592,351	-1,179,402	-1,838,368	-1,197,681
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CHPNTS	0	0	0	0	0	0
TOTAL	6,731,261	17,749,745	18,890,716	12,648,477	19,332,698	101,866,077
\$ CHG 15-16 MINUS 14-15	96,770	273,258	-90,459	385,534	102,921	1,041,066
% CHG TOTAL AID	1.46	1.56	-0.48	3.14	0.54	1.03
\$ CHG W/O FOUNDATION, GEA	96,770	273,258	-90,459	385,534	102,921	1,041,066
% CHG W/O FOUNDATION, GEA	3.34	4.11	-0.79	6.09	1.24	4.00

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

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COUNTY - SCHEMECTADY

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	123,101,942
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,843,800
BOCES	8,596,470
SPECIAL SERVICES	0
HIGH COST EXCESS COST	3,927,549
PRIVATE EXCESS COST	5,750,205
HARDWARE & TECHNOLOGY	382,588
SOFTWARE, LIBRARY, TEXTBOOK	1,622,428
TRANSPORTATION INCL SUMMER	14,563,609
BUILDING + BLDG REORG INCENT	24,620,175
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	405,052
SUPPLEMENTAL PUB EXCESS COST	24,469
GAP ELIMINATION ADJUSTMENT	-9,431,403
TOTAL	175,409,884
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	123,101,942
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,844,709
BOCES	8,489,500
SPECIAL SERVICES	0
HIGH COST EXCESS COST	5,775,499
PRIVATE EXCESS COST	5,730,686
HARDWARE & TECHNOLOGY	395,426
SOFTWARE, LIBRARY, TEXTBOOK	1,876,751
TRANSPORTATION INCL SUMMER	14,342,857
BUILDING + BLDG REORG INCENT	24,663,486
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	405,052
SUPPLEMENTAL PUB EXCESS COST	24,469
GAP ELIMINATION ADJUSTMENT	-9,431,403
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CHPNTS	0
TOTAL	177,218,974
\$ CHG 15-16 MINUS 14-15	1,809,090
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	1,809,090
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SCHOHARIE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	540801 GILBOA CONESVI	540901 JEFFERSON	541001 MIDDLEBURGH	541102 COBLESKL-RICHM	541201 SCHOHARIE	541401 SHARON SPRINGS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	2,311,345	2,125,732	6,884,034	13,348,525	6,822,136	3,260,334
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	21,600	24,724	115,683	163,748	0	39,051
BOCES	173,315	193,140	561,279	1,060,365	670,701	452,229
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	574	18,765	1,948	175,133	262,792	0
PRIVATE EXCESS COST	87,412	30,434	97,621	165,714	151,566	30,434
HARDWARE & TECHNOLOGY	0	3,937	11,625	31,070	12,792	4,612
SOFTWARE LIBRARY TEXTBOOK	25,371	22,838	54,381	145,248	67,589	21,725
TRANSPORTATION INCL SUMMER	392,444	376,174	1,072,534	2,384,203	1,262,162	405,813
BUILDING + BLDG REORG INCENT	164,774	525,939	1,505,538	3,961,395	1,391,132	966,098
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	139,184	0	347,920	0	0	84,238
SUPPLEMENTAL PUB EXCESS COST	14,764	3,232	0	0	11,116	0
GAP ELIMINATION ADJUSTMENT	-209,323	-53,137	-307,367	-1,830,143	-1,069,418	-138,492
TOTAL	3,121,460	3,271,778	10,345,196	19,605,258	9,582,568	5,126,042
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	2,311,345	2,125,732	6,884,034	13,348,525	6,822,136	3,260,334
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	22,500	24,724	117,933	165,520	0	41,716
BOCES	244,805	261,588	505,971	1,179,687	732,610	422,910
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	12,197	37,618	140,228	304,849	0
PRIVATE EXCESS COST	81,468	31,722	104,130	167,145	159,395	32,086
HARDWARE & TECHNOLOGY	0	3,973	11,454	30,913	13,664	4,719
SOFTWARE LIBRARY TEXTBOOK	25,365	22,514	62,889	146,598	69,326	21,841
TRANSPORTATION INCL SUMMER	442,064	405,874	1,167,559	2,559,210	1,487,535	477,432
BUILDING + BLDG REORG INCENT	188,349	525,939	1,576,031	3,607,322	1,565,077	1,000,376
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	139,184	0	347,920	0	0	84,238
SUPPLEMENTAL PUB EXCESS COST	14,764	3,232	0	0	11,116	0
GAP ELIMINATION ADJUSTMENT	-209,323	-53,137	-307,367	-1,830,143	-1,069,418	-138,492
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	3,260,521	3,364,358	10,508,172	19,515,005	10,096,290	5,207,160
\$ CHG 15-16 MINUS 14-15	139,061	92,580	162,976	-90,253	513,722	81,118
% CHG TOTAL AID	4.45	2.83	1.58	-0.46	5.36	1.58
\$ CHG W/O FOUNDATION, GEA	139,061	92,580	162,976	-90,253	513,722	81,118
% CHG W/O FOUNDATION, GEA	13.64	7.72	4.32	-1.12	13.41	4.05

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SCHOHARIE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	34,752,106
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	364,806
BOCES	3,111,029
SPECIAL SERVICES	0
HIGH COST EXCESS COST	459,212
PRIVATE EXCESS COST	563,181
HARDWARE & TECHNOLOGY	64,036
SOFTWARE LIBRARY TEXTBOOK	337,132
TRANSPORTATION INCL SUMMER	5,892,330
BUILDING + BLDG REORG INCENT	8,514,876
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	571,342
SUPPLEMENTAL PUB EXCESS COST	29,112
GAP ELIMINATION ADJUSTMENT	-3,607,880
TOTAL	51,052,302
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	34,752,106
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	372,393
BOCES	3,347,571
SPECIAL SERVICES	0
HIGH COST EXCESS COST	494,892
PRIVATE EXCESS COST	575,946
HARDWARE & TECHNOLOGY	64,723
SOFTWARE LIBRARY TEXTBOOK	348,533
TRANSPORTATION INCL SUMMER	6,539,674
BUILDING + BLDG REORG INCENT	8,463,094
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	571,342
SUPPLEMENTAL PUB EXCESS COST	29,112
GAP ELIMINATION ADJUSTMENT	-3,607,880
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	51,951,506
\$ CHG 15-16 MINUS 14-15	899,204
% CHG TOTAL AID	
\$ CHG W/O FOUNDATION, GEA	899,204
% CHG W/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

DISTRICT CODE DISTRICT NAME	550101 ODESSA MONTOUR	550301 WATKINS GLEN	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	6,617,828	9,328,121	15,945,949
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	60,656	167,176	227,832
BOCES	1,007,336	1,342,547	2,349,883
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	86,922	72,157	159,079
PRIVATE EXCESS COST	0	0	0
HARDWARE & TECHNOLOGY	13,848	15,825	29,673
SOFTWARE, LIBRARY, TEXTBOOK	61,195	87,679	148,874
TRANSPORTATION INCL SUMMER	744,924	573,056	1,317,980
BUILDING + BLDG REORG INCENT	1,562,064	2,943,692	4,505,756
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-148,132	-1,416,353	-1,564,485
TOTAL	10,006,641	13,113,900	23,120,541
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	6,617,828	9,328,121	15,945,949
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	63,738	170,123	233,861
BOCES	1,106,918	1,158,959	2,265,877
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	240,606	95,935	336,541
PRIVATE EXCESS COST	26,804	0	26,804
HARDWARE & TECHNOLOGY	13,973	14,535	28,508
SOFTWARE, LIBRARY, TEXTBOOK	62,507	87,999	150,506
TRANSPORTATION INCL SUMMER	798,843	665,220	1,464,063
BUILDING + BLDG REORG INCENT	1,500,131	4,482,192	5,982,323
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-148,132	-1,416,353	-1,564,485
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0
TOTAL	10,283,216	14,586,731	24,869,947
\$ CHG 15-16 MINUS 14-15	276,575	1,472,831	1,749,406
% CHG TOTAL AID	2.76	11.23	
\$ CHG W/O FOUNDATION, GEA	276,575	1,472,831	1,749,406
% CHG W/O FOUNDATION, GEA	7.82	28.31	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

DISTRICT CODE DISTRICT NAME	560501 SOUTH SENECA	560603 ROMULUS	560701 SENECA FALLS	561006 WATERLOO CENT	COUNTY TOTALS
2014-15 BASE YEAR AIDS:					
FOUNDATION AID	7,778,284	3,403,889	7,921,569	13,963,834	33,067,576
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	143,673	100,904	13,265	222,491	486,333
BOCES	1,137,900	530,124	1,129,623	1,404,282	4,201,929
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	188,865	76,378	740,387	1,108,964	2,114,594
PRIVATE EXCESS COST	30,973	0	0	86,984	117,957
HARDWARE & TECHNOLOGY	11,665	5,083	12,882	32,165	62,795
SOFTWARE, LIBRARY, TEXTBOOK	63,187	32,727	102,183	139,107	337,204
TRANSPORTATION INCL SUMMER	859,821	424,820	1,275,100	1,351,490	3,911,231
BUILDING + BLDG REORG INCENT	3,853,041	1,189,220	1,656,855	5,658,311	12,357,427
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	273,715	125,110	0	0	398,825
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-530,391	-359,051	-1,135,934	-594,162	-2,619,538
TOTAL	13,810,733	5,529,204	11,715,930	23,374,466	54,430,333
2015-16 ESTIMATED AIDS:					
FOUNDATION AID	7,778,284	3,403,889	7,921,569	13,963,834	33,067,576
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	148,803	100,904	13,580	222,875	486,162
BOCES	1,119,876	429,593	1,187,048	1,169,872	3,906,389
SPECIAL SERVICES	0	0	0	0	0
HIGH COST EXCESS COST	154,360	76,098	659,227	979,929	1,869,614
PRIVATE EXCESS COST	44,321	12,417	0	87,170	143,908
HARDWARE & TECHNOLOGY	11,042	4,600	23,156	31,809	70,607
SOFTWARE, LIBRARY, TEXTBOOK	62,254	32,683	103,007	134,624	332,568
TRANSPORTATION INCL SUMMER	1,003,718	459,450	1,303,048	1,584,075	4,350,291
BUILDING + BLDG REORG INCENT	3,908,400	1,164,645	2,919,048	5,470,020	13,462,113
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0
HIGH TAX AID	273,715	125,110	0	0	398,825
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-530,391	-359,051	-1,135,934	-594,162	-2,619,538
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0
TOTAL	13,974,382	5,450,338	12,993,749	23,050,046	55,468,515
\$ CHG 15-16 MINUS 14-15	163,649	-78,866	1,277,819	-324,420	1,038,182
% CHG TOTAL AID	1.18	-1.43	10.91	-1.39	
\$ CHG W/O FOUNDATION, GEA	163,649	-78,866	1,277,819	-324,420	1,038,182
% CHG W/O FOUNDATION, GEA	2.49	-3.17	25.92	-3.24	

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COUNTY - STEUBEN

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	570101 ADDISON	570201 AVOCA	570302 BATH	570401 BRADFORD	570603 CAMPBELL-SAVON	571000 CORNING
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	12,342,484	5,636,322	14,039,935	3,127,556	9,369,844	27,617,173
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	232,200	87,362	339,138	88,394	122,948	195,665
BOCES	1,821,231	644,665	1,801,904	691,030	1,759,615	4,175,404
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	259,395	70,357	108,076	0	0	906,535
PRIVATE EXCESS COST	0	15,072	90,810	27,575	0	12,997
HARDWARE & TECHNOLOGY	21,773	7,692	29,578	4,390	16,380	92,740
SOFTWARE LIBRARY TEXTBOOK	88,356	33,669	100,105	20,855	66,404	413,083
TRANSPORTATION INCL SUMMER	1,351,922	508,317	960,113	378,952	994,853	3,490,810
BUILDING + BLDG REORG INCENT	2,480,258	2,357,658	4,637,825	1,234,348	2,371,978	7,758,025
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-205,236	-201,658	-321,667	-129,795	-257,643	-3,813,722
TOTAL	18,392,383	9,159,456	21,785,817	5,443,305	14,444,379	40,848,710
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	12,342,484	5,636,322	14,039,935	3,127,556	9,369,844	27,617,173
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	235,744	95,540	340,446	92,498	127,437	195,665
BOCES	2,262,623	707,766	1,914,730	704,337	1,869,600	4,482,201
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	167,256	29,763	377,432	72,621	280,290	646,089
PRIVATE EXCESS COST	0	15,127	146,575	29,613	0	124,258
HARDWARE & TECHNOLOGY	21,410	7,435	29,806	4,248	15,874	90,402
SOFTWARE LIBRARY TEXTBOOK	90,202	34,092	121,087	21,930	66,613	405,928
TRANSPORTATION INCL SUMMER	1,572,141	550,704	1,065,770	409,129	1,003,765	3,820,282
BUILDING + BLDG REORG INCENT	3,885,539	2,357,656	5,103,071	1,234,344	3,502,817	8,035,554
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-205,236	-201,658	-321,667	-129,795	-257,643	-3,813,722
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	20,372,163	9,232,747	22,817,185	5,566,481	15,978,597	41,603,830
% CHG 15-16 MINUS 14-15	1,979,780	73,291	1,031,368	123,176	1,534,218	755,120
% CHG TOTAL AID	10.76	0.80	4.73	2.26	10.62	1.85
% CHG W/O FOUNDATION, GEA	1,979,780	73,291	1,031,368	123,176	1,534,218	755,120
% CHG W/O FOUNDATION, GEA	31.65	1.97	12.78	5.04	28.77	4.43

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COUNTY - STEUBEN

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	571502 CANISTEO-GREEN	571800 HORNELL	571901 ARKPORT	572301 PRATTSBURG	572702 JASPER-TRPSBRG	572901 HAMMONDSPORT
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	11,232,188	16,048,639	4,164,334	4,037,192	5,527,717	2,923,083
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	109,938	362,378	67,876	104,296	112,009	54,000
BOCES	1,305,252	3,036,188	757,194	502,755	525,321	296,746
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	153,126	419,027	45,634	0	51,181	21,505
PRIVATE EXCESS COST	0	29,229	0	0	0	0
HARDWARE & TECHNOLOGY	17,953	22,502	9,115	0	8,539	0
SOFTWARE LIBRARY TEXTBOOK	73,071	129,731	36,414	22,908	34,522	37,358
TRANSPORTATION INCL SUMMER	964,755	325,120	389,701	681,263	670,258	179,753
BUILDING + BLDG REORG INCENT	2,661,236	5,676,600	960,668	1,221,617	1,228,054	437,882
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	5,967	0	0	0	0	193,401
GAP ELIMINATION ADJUSTMENT	-219,961	-248,810	-402,616	-93,195	-87,674	-156,089
TOTAL	16,303,525	25,800,604	6,028,320	6,476,836	8,069,927	3,987,639
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	11,232,188	16,048,639	4,164,334	4,037,192	5,527,717	2,923,083
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	111,175	362,561	70,696	104,296	115,966	54,000
BOCES	1,213,108	3,318,533	833,498	582,418	577,353	308,143
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	130,336	357,317	130,630	0	73,475	10,325
PRIVATE EXCESS COST	0	29,361	0	0	0	0
HARDWARE & TECHNOLOGY	17,849	37,064	9,141	6,335	9,762	0
SOFTWARE LIBRARY TEXTBOOK	77,211	146,007	38,664	31,092	37,968	36,502
TRANSPORTATION INCL SUMMER	1,144,867	360,555	453,584	681,487	684,897	166,217
BUILDING + BLDG REORG INCENT	2,094,143	5,928,570	954,057	1,293,205	921,687	760,873
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	5,967	0	0	0	0	193,401
GAP ELIMINATION ADJUSTMENT	-219,961	-248,810	-402,616	-93,195	-87,674	-156,089
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	15,806,883	26,339,797	6,251,988	6,642,830	7,861,151	4,296,455
% CHG 15-16 MINUS 14-15	-496,642	539,193	223,668	165,994	-208,776	308,816
% CHG TOTAL AID	-3.05	2.09	3.71	2.56	-2.59	7.74
% CHG W/O FOUNDATION, GEA	-496,642	539,193	223,668	165,994	-208,776	308,816
% CHG W/O FOUNDATION, GEA	-9.39	5.39	9.87	6.55	-7.94	25.30

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - STEUBEN

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	573002	COUNTY
DISTRICT NAME	MAYLAND-COHOC	TOTALS
2014-15 BASE YEAR AIDS:		
FOUNDATION AID	14,847,358	130,913,825
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	248,630	2,124,834
BOCES	1,252,667	18,569,972
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	137,874	2,172,710
PRIVATE EXCESS COST	61,727	237,410
HARDWARE & TECHNOLOGY	26,444	257,106
SOFTWARE, LIBRARY, TEXTBOOK	110,463	1,166,939
TRANSPORTATION INCL SUMMER	1,716,686	12,612,503
BUILDING + BLDG REORG INCENT	3,104,545	36,130,694
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	0	193,401
SUPPLEMENTAL PUB EXCESS COST	0	5,967
GAP ELIMINATION ADJUSTMENT	-420,415	-6,558,481
TOTAL	21,085,979	197,826,880
2015-16 ESTIMATED AIDS:		
FOUNDATION AID	14,847,358	130,913,825
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	252,105	2,158,129
BOCES	1,399,475	20,173,785
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	273,355	2,548,889
PRIVATE EXCESS COST	61,435	406,369
HARDWARE & TECHNOLOGY	25,601	274,927
SOFTWARE, LIBRARY, TEXTBOOK	108,224	1,215,520
TRANSPORTATION INCL SUMMER	1,861,249	13,774,647
BUILDING + BLDG REORG INCENT	2,165,123	38,236,639
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	0
HIGH TAX AID	0	193,401
SUPPLEMENTAL PUB EXCESS COST	0	5,967
GAP ELIMINATION ADJUSTMENT	-420,415	-6,558,481
INSTRUCTIONAL COMPUTER TECH	0	0
SHARED SERVICES NON-CMPNTS	0	0
TOTAL	20,573,510	203,343,617
\$ CHG 15-16 MINUS 14-15	-512,469	5,516,737
% CHG TOTAL AID	-2.43	
\$ CHG W/O FOUNDATION, GEA	-512,469	5,516,737
% CHG W/O FOUNDATION, GEA	-2.70	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SUFFOLK

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	580101	580102	580103	580104	580105	580106
DISTRICT NAME	BABYLON	MEST BABYLON	NORTH BABYLON	LINDENHURST	COPIAGUE	AMITYVILLE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	5,216,959	22,283,163	31,474,470	37,158,792	32,015,950	14,742,460
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	516,541	342,196
BOCES	836,657	1,786,533	1,209,073	2,354,612	2,694,658	1,601,619
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	378,410	1,076,629	2,028,227	1,469,621	3,449,800	1,485,423
PRIVATE EXCESS COST	100,236	242,882	340,387	541,236	394,153	249,815
HARDWARE & TECHNOLOGY	14,293	52,336	66,380	90,492	76,852	33,921
SOFTWARE, LIBRARY, TEXTBOOK	144,958	342,369	398,121	520,095	428,605	308,280
TRANSPORTATION INCL SUMMER	740,181	1,996,818	2,889,760	3,989,506	6,068,664	2,666,752
BUILDING + BLDG REORG INCENT	576,446	2,120,328	5,714,744	3,614,282	1,323,603	1,202,453
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	641,751	1,733,369	1,678,344	2,616,972	1,710,034	1,275,598
SUPPLEMENTAL PUB EXCESS COST	0	79,682	129,755	0	0	0
GAP ELIMINATION ADJUSTMENT	-905,709	-3,500,280	-4,553,926	-4,171,262	-1,769,189	-1,992,200
TOTAL	7,744,182	28,213,829	41,375,335	48,184,346	46,909,674	21,916,317
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	5,216,959	22,283,163	31,474,470	37,158,792	32,015,950	14,742,460
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	516,977	343,402
BOCES	920,975	1,818,884	1,481,960	2,243,732	2,857,150	1,749,004
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	362,656	953,697	1,932,580	1,399,836	4,167,224	1,413,910
PRIVATE EXCESS COST	90,641	274,766	334,866	661,974	428,024	332,943
HARDWARE & TECHNOLOGY	14,475	54,207	68,208	92,065	82,806	36,687
SOFTWARE, LIBRARY, TEXTBOOK	141,190	342,922	399,024	517,962	438,727	303,671
TRANSPORTATION INCL SUMMER	764,601	2,074,993	3,109,772	4,243,938	6,774,341	2,970,825
BUILDING + BLDG REORG INCENT	519,650	2,170,237	5,725,341	3,439,372	1,378,055	1,291,447
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	641,751	1,733,369	1,678,344	2,616,972	1,710,034	1,275,598
SUPPLEMENTAL PUB EXCESS COST	0	79,682	129,755	0	0	0
GAP ELIMINATION ADJUSTMENT	-905,709	-3,500,280	-4,553,926	-4,171,262	-1,769,189	-1,992,200
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	7,767,189	28,285,640	41,780,394	48,203,381	48,600,099	22,467,747
\$ CHG 15-16 MINUS 14-15	23,007	71,811	405,059	19,035	1,690,425	551,430
% CHG TOTAL AID	0.30	0.25	0.98	0.04	3.60	2.52
\$ CHG W/O FOUNDATION, GEA	23,007	71,811	405,059	19,035	1,690,425	551,430
% CHG W/O FOUNDATION, GEA	0.67	0.76	2.80	0.13	10.14	6.02

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SUFFOLK

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	580107 DEER PARK	580109 MYANDANCH	580201 THREE VILLAGE	580203 COMSENOGUE	580205 SACHEM	580206 PORT JEFFERSON
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	17,539,816	26,500,627	25,811,539	22,166,875	83,684,606	2,711,689
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	471,263	418,497	0	234,900	599,400	75,600
BOCES	1,250,718	1,736,654	1,587,027	1,198,731	4,234,760	228,536
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	443,698	0	715,796	591,180	2,635,868	12,651
PRIVATE EXCESS COST	309,057	351,308	268,680	24,200	1,225,681	31,097
HARDWARE & TECHNOLOGY	53,020	38,017	76,281	51,443	185,637	0
SOFTWARE LIBRARY TEXTBOOK	338,262	176,408	585,236	219,907	1,153,206	91,027
TRANSPORTATION INCL SUMMER	2,493,210	3,536,735	3,356,880	2,239,154	10,889,392	59,449
BUILDING + BLDG REORG INCENT	1,737,774	954,884	9,841,056	1,917,819	17,641,196	389,736
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	1,016,243	0	0	0	0
HIGH TAX AID	2,685,418	2,191,435	826,783	1,158,391	4,022,826	94,118
SUPPLEMENTAL PUB EXCESS COST	0	0	0	109,902	0	0
GAP ELIMINATION ADJUSTMENT	-1,639,103	-543,056	-5,181,229	-3,139,115	-14,362,086	-499,347
TOTAL	25,683,433	36,377,752	37,888,049	26,773,387	111,910,486	3,194,556
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	17,539,816	26,500,627	25,811,539	22,166,875	83,684,606	2,711,689
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	472,326	422,639	0	234,900	599,400	75,600
BOCES	1,688,284	1,615,827	1,236,825	1,327,421	4,186,773	267,017
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,024,881	1,145,245	587,975	755,885	2,748,320	92,937
PRIVATE EXCESS COST	296,684	361,399	228,466	19,968	1,348,057	36,673
HARDWARE & TECHNOLOGY	52,626	39,286	70,993	50,645	182,861	0
SOFTWARE LIBRARY TEXTBOOK	349,489	190,061	582,120	304,401	1,122,008	99,575
TRANSPORTATION INCL SUMMER	2,913,640	3,051,291	3,369,167	2,298,641	11,188,232	64,174
BUILDING + BLDG REORG INCENT	1,849,098	1,832,814	10,123,147	2,148,902	17,723,980	415,537
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	1,016,243	0	0	0	0
HIGH TAX AID	2,685,418	2,191,435	826,783	1,158,391	4,022,826	94,118
SUPPLEMENTAL PUB EXCESS COST	0	0	0	109,902	0	0
GAP ELIMINATION ADJUSTMENT	-1,639,103	-543,056	-5,181,229	-3,139,115	-14,362,086	-499,347
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	27,236,159	37,823,811	37,655,786	27,436,816	112,444,977	3,357,973
\$ CHG 15-16 MINUS 14-15	1,552,726	1,446,059	-232,263	663,429	534,491	163,417
% CHG TOTAL AID	6.05	3.98	-0.61	2.48	0.48	5.12
\$ CHG M/O FOUNDATION, GEA	1,552,726	1,446,059	-232,263	663,429	534,491	163,417
% CHG M/O FOUNDATION, GEA	15.87	13.88	-1.35	8.57	1.26	16.64

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COUNTY - SUFFOLK

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	580207 MOUNT SINAI	580208 MILLER PLACE	580209 ROCKY POINT	580211 MIDDLE COUNTRY	580212 LONGWOOD	580224 PATCHOGUE-MEDF
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	12,193,646	13,307,604	17,570,496	61,084,071	60,163,706	45,076,997
FULL DAY K CONVERSION	0	652,241	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	194,366	1,283,547	997,756	645,591
BOCES	436,664	1,406,407	1,781,967	2,359,649	1,705,875	1,961,170
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	449,589	611,040	1,000,567	3,088,187	3,846,518	3,218,626
PRIVATE EXCESS COST	137,403	98,138	270,941	1,055,741	769,571	615,378
HARDWARE & TECHNOLOGY	31,215	36,276	48,278	145,790	121,840	116,447
SOFTWARE LIBRARY TEXTBOOK	187,498	236,297	268,641	806,353	752,202	664,592
TRANSPORTATION INCL SUMMER	1,788,826	1,670,201	2,692,452	9,816,461	6,167,573	4,143,985
BUILDING + BLDG REORG INCENT	1,659,719	2,654,614	2,931,825	6,392,657	9,963,732	10,394,448
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	393,079	1,040,107	853,478	2,387,787	4,041,841	1,791,109
SUPPLEMENTAL PUB EXCESS COST	1,575	16,509	0	12,751	103,560	92,813
GAP ELIMINATION ADJUSTMENT	-1,932,086	-1,961,160	-1,290,346	-9,034,967	-7,188,364	-6,509,699
TOTAL	15,344,128	19,769,274	26,322,665	79,398,027	81,445,810	62,211,457
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	12,193,646	13,307,604	17,570,496	61,084,071	60,163,706	45,076,997
FULL DAY K CONVERSION	510,984	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	197,136	1,283,547	998,204	646,790
BOCES	535,780	1,282,394	1,389,807	2,567,355	1,584,374	2,751,257
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	423,508	935,285	1,749,845	3,784,116	3,995,541	3,770,799
PRIVATE EXCESS COST	158,141	100,468	262,909	1,081,934	745,136	616,794
HARDWARE & TECHNOLOGY	31,043	37,336	46,998	145,864	125,003	117,636
SOFTWARE LIBRARY TEXTBOOK	198,004	234,986	262,859	829,209	765,466	665,863
TRANSPORTATION INCL SUMMER	1,967,621	1,803,869	2,602,619	10,149,019	6,536,274	3,851,099
BUILDING + BLDG REORG INCENT	1,689,857	2,551,038	2,927,890	6,469,989	10,209,924	9,676,300
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	393,079	1,040,107	853,478	2,387,787	4,041,841	1,791,109
SUPPLEMENTAL PUB EXCESS COST	1,575	16,509	0	12,751	103,560	92,813
GAP ELIMINATION ADJUSTMENT	-1,932,086	-1,961,160	-1,290,346	-9,034,967	-7,188,364	-6,509,699
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	16,171,152	19,348,436	26,573,691	80,760,675	82,080,665	62,547,758
\$ CHG 15-16 MINUS 14-15	827,024	-420,838	251,026	1,362,648	634,855	336,301
% CHG TOTAL AID	5.39	-2.13	0.95	1.72	0.78	0.54
\$ CHG M/O FOUNDATION, GEA	827,024	-420,838	251,026	1,362,648	634,855	336,301
% CHG M/O FOUNDATION, GEA	16.27	-5.00	2.50	4.98	2.23	1.42

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SUFFOLK 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	580232 WILLIAM FLOYD	580233 CENTER MORICHE	580234 EAST MORICHES	580235 SOUTH COUNTRY	580301 EAST HAMPTON	580303 AMAGANSETT
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	79,915,503	7,123,211	3,939,551	33,036,905	1,919,022	188,069
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,485,405	127,662	29,700	622,359	54,000	32,400
BOCES	2,234,090	400,224	237,062	885,264	298,326	37,542
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	5,209,342	463,617	167,958	1,611,717	86,212	0
PRIVATE EXCESS COST	982,906	123,358	32,297	353,225	9,283	0
HARDWARE & TECHNOLOGY	150,983	27,190	7,947	58,317	0	0
SOFTWARE, LIBRARY, TEXTBOOK	731,740	135,407	60,199	378,192	112,012	11,851
TRANSPORTATION INCL SUMMER	8,295,263	909,346	554,549	4,427,548	114,555	12,458
BUILDING + BLDG REORG INCENT	12,780,359	1,569,976	804,552	10,220,457	407,250	31,817
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	3,752,477	795,746	323,352	2,794,176	143,681	50,000
SUPPLEMENTAL PUB EXCESS COST	0	24,725	0	0	16,426	1,457
GAP ELIMINATION ADJUSTMENT	-5,091,224	-318,547	-432,087	-4,650,991	-366,532	-10,551
TOTAL	110,446,844	11,381,915	5,725,080	49,737,169	2,794,235	355,043
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	79,915,503	7,123,211	3,939,551	33,036,905	1,919,022	188,069
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,486,267	129,600	30,166	624,380	54,000	32,400
BOCES	1,952,570	398,517	201,777	892,550	302,961	42,561
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	5,037,333	443,496	227,173	1,722,603	76,733	0
PRIVATE EXCESS COST	971,933	130,052	73,776	402,010	0	0
HARDWARE & TECHNOLOGY	150,259	26,513	9,268	59,738	0	0
SOFTWARE, LIBRARY, TEXTBOOK	729,428	130,823	82,984	383,438	133,850	13,048
TRANSPORTATION INCL SUMMER	9,117,812	973,872	718,200	4,604,492	107,311	12,368
BUILDING + BLDG REORG INCENT	11,462,259	1,392,496	837,026	10,243,316	406,363	31,815
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	3,752,477	795,746	323,352	2,794,176	143,681	50,000
SUPPLEMENTAL PUB EXCESS COST	0	24,725	0	0	16,426	1,457
GAP ELIMINATION ADJUSTMENT	-5,091,224	-318,547	-432,087	-4,650,991	-366,532	-10,551
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	109,484,617	11,250,504	6,011,186	50,112,617	2,793,815	361,167
\$ CHG 15-16 MINUS 14-15	-962,227	-131,411	286,106	375,448	-420	6,124
% CHG TOTAL AID	-0.87	-1.15	5.00	0.75	-0.02	1.72
\$ CHG W/O FOUNDATION, GEA	-962,227	-131,411	286,106	375,448	-420	6,124
% CHG W/O FOUNDATION, GEA	-2.70	-2.87	12.90	1.76	-0.03	3.45

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SUFFOLK 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	580304 SPRINGS	580305 SAG HARBOR	580306 MONTAUK	580401 ELWOOD	580402 COLD SPRING HA	580403 HUNTINGTON
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	705,672	1,183,910	454,160	7,894,797	1,777,561	8,399,822
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	62,100	0	32,400	0	0	334,800
BOCES	85,145	105,470	46,710	924,398	624,482	1,184,677
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	109,682	82,495	14,538	9,886	6,687	510,045
PRIVATE EXCESS COST	0	0	0	93,547	49,734	324,024
HARDWARE & TECHNOLOGY	0	0	0	25,694	0	16,766
SOFTWARE, LIBRARY, TEXTBOOK	70,389	86,245	30,203	204,602	156,148	410,456
TRANSPORTATION INCL SUMMER	42,444	37,314	68,454	1,128,536	229,276	2,811,622
BUILDING + BLDG REORG INCENT	19,204	136,588	0	1,646,503	655,075	464,908
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	12,503	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	342,209	165,430	169,986	1,046,049	155,612	442,003
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	168,228
GAP ELIMINATION ADJUSTMENT	-67,898	-171,395	-27,314	-989,619	-412,693	-1,827,543
TOTAL	1,369,947	1,626,057	801,640	11,984,393	3,241,882	13,239,808
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	705,672	1,183,910	454,160	7,894,797	1,777,561	8,399,822
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	62,100	0	33,750	0	0	335,605
BOCES	90,454	110,311	49,114	1,032,601	844,110	1,407,798
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	115,683	126,289	61,492	216,026	6,280	411,469
PRIVATE EXCESS COST	0	10,446	0	93,186	46,879	321,605
HARDWARE & TECHNOLOGY	0	0	0	25,584	0	21,227
SOFTWARE, LIBRARY, TEXTBOOK	74,684	82,801	34,834	198,969	156,891	434,944
TRANSPORTATION INCL SUMMER	59,316	44,401	77,659	1,249,965	233,624	3,097,429
BUILDING + BLDG REORG INCENT	19,479	158,658	0	1,687,244	753,849	617,668
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	209,040	0	50,414	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	342,209	165,430	169,986	1,046,049	155,612	442,003
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	168,228
GAP ELIMINATION ADJUSTMENT	-67,898	-171,395	-27,314	-989,619	-412,693	-1,827,543
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	1,610,739	1,710,851	904,095	12,454,802	3,562,113	13,830,255
\$ CHG 15-16 MINUS 14-15	240,792	84,794	102,455	470,409	320,231	590,447
% CHG TOTAL AID	17.58	5.21	12.78	3.93	9.88	4.46
\$ CHG W/O FOUNDATION, GEA	240,792	84,794	102,455	470,409	320,231	590,447
% CHG W/O FOUNDATION, GEA	32.89	13.82	27.34	9.26	17.06	8.86

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COUNTY - SUFFOLK 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	580404	580405	580406	580410	580413	580501
DISTRICT NAME	NORTHPORT	HALF HOLLOW HI	HARBORFIELDS	COMMACK	S. HUNTINGTON	BAY SHORE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	8,471,534	18,351,340	8,862,382	21,745,699	18,945,920	27,146,624
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	67,372	588,745	172,800	378,000	280,800	533,374
BOCES	1,681,387	1,260,032	726,589	2,034,724	1,923,760	1,632,292
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	818,229	763,531	348,624	266,118	771,946	2,281,825
PRIVATE EXCESS COST	196,985	624,534	306,411	538,846	856,493	487,340
HARDWARE & TECHNOLOGY	0	38,276	26,762	75,910	85,844	84,495
SOFTWARE, LIBRARY, TEXTBOOK	519,945	762,034	260,592	579,026	516,536	518,482
TRANSPORTATION INCL SUMMER	1,101,835	3,107,034	1,623,515	5,208,943	3,706,007	3,627,825
BUILDING + BLDG REORG INCENT	1,039,687	4,714,082	2,592,386	5,553,257	2,726,821	4,501,214
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	735,742	1,355,779	627,527	3,253,567	2,827,798	2,717,904
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,918,029	-3,900,040	-1,590,238	-3,464,912	-2,531,862	-3,316,763
TOTAL	12,714,687	27,665,347	13,957,353	36,169,178	30,110,063	40,214,612
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	8,471,534	18,351,340	8,862,382	21,745,699	18,945,920	27,146,624
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	67,372	588,745	172,800	378,000	280,825	534,600
BOCES	1,824,726	1,505,264	762,220	2,304,353	1,742,848	1,244,827
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	738,629	802,792	381,846	586,141	803,989	2,847,333
PRIVATE EXCESS COST	192,881	611,286	308,183	606,245	871,126	474,200
HARDWARE & TECHNOLOGY	0	39,534	34,759	74,787	86,701	87,641
SOFTWARE, LIBRARY, TEXTBOOK	503,126	742,568	283,164	558,753	564,256	501,239
TRANSPORTATION INCL SUMMER	1,122,352	3,445,460	1,611,127	5,440,994	4,137,608	3,823,464
BUILDING + BLDG REORG INCENT	984,365	4,753,881	2,619,298	6,010,608	2,835,225	4,789,849
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	735,742	1,355,779	627,527	3,253,567	2,827,798	2,717,904
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,918,029	-3,900,040	-1,590,238	-3,464,912	-2,531,862	-3,316,763
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	12,722,698	28,296,609	14,073,068	37,494,235	30,564,434	40,850,918
% CHG 15-16 MINUS 14-15	8.011	631.262	115.715	1,325.057	454.371	636.306
% CHG TOTAL AID	0.06	2.28	0.83	3.66	1.51	1.58
% CHG M/O FOUNDATION, GEA	8.011	631.262	115.715	1,325.057	454.371	636.306
% CHG M/O FOUNDATION, GEA	0.13	4.78	1.73	7.41	3.32	3.88

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COUNTY - SUFFOLK 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	580502	580503	580504	580505	580506	580507
DISTRICT NAME	ISLIP	EAST ISLIP	SAYVILLE	BAYPORT BLUE P	HAUPPAUGE	CONNETQUOT
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	13,972,334	25,336,623	17,604,874	10,174,190	8,778,051	30,801,800
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	218,700	0	0	0	396,630
BOCES	762,604	988,152	1,491,531	924,293	673,581	2,718,995
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	749,286	588,558	602,987	510,031	181,946	1,349,003
PRIVATE EXCESS COST	90,153	278,468	117,795	56,168	262,072	361,867
HARDWARE & TECHNOLOGY	38,771	53,788	38,136	29,111	7,884	56,968
SOFTWARE, LIBRARY, TEXTBOOK	258,242	320,342	255,173	198,942	325,795	514,367
TRANSPORTATION INCL SUMMER	1,901,104	2,645,930	1,467,546	1,021,912	1,107,492	2,481,779
BUILDING + BLDG REORG INCENT	2,241,978	4,400,642	3,006,245	2,956,740	2,249,937	8,451,805
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,027,361	1,721,431	1,729,079	1,440,718	545,250	3,199,157
SUPPLEMENTAL PUB EXCESS COST	0	0	10,766	44,958	33,531	101,341
GAP ELIMINATION ADJUSTMENT	-2,169,160	-3,253,919	-2,746,932	-1,620,975	-1,818,752	-4,935,274
TOTAL	18,872,673	33,298,716	23,577,200	15,736,088	12,345,787	45,498,438
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	13,972,334	25,336,623	17,604,874	10,174,190	8,778,051	30,801,800
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	218,700	0	0	0	396,630
BOCES	987,358	1,141,788	1,711,021	714,672	752,872	2,369,146
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	585,038	647,206	540,516	664,034	192,122	1,516,862
PRIVATE EXCESS COST	51,771	289,775	123,430	81,854	293,213	371,672
HARDWARE & TECHNOLOGY	38,642	58,121	39,350	29,766	10,567	61,357
SOFTWARE, LIBRARY, TEXTBOOK	246,323	345,889	251,307	196,724	312,994	503,472
TRANSPORTATION INCL SUMMER	1,936,863	2,747,692	1,585,978	998,114	1,214,445	2,811,486
BUILDING + BLDG REORG INCENT	2,266,853	4,671,955	2,788,150	3,379,330	2,957,890	8,920,750
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,027,361	1,721,431	1,729,079	1,440,718	545,250	3,199,157
SUPPLEMENTAL PUB EXCESS COST	0	0	10,766	44,958	33,531	101,341
GAP ELIMINATION ADJUSTMENT	-2,169,160	-3,253,919	-2,746,932	-1,620,975	-1,818,752	-4,935,274
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	18,943,383	33,925,261	23,637,539	16,103,385	13,272,183	46,118,399
% CHG 15-16 MINUS 14-15	70.710	626.545	60.339	367.297	926.396	619.961
% CHG TOTAL AID	0.37	1.88	0.26	2.33	7.50	1.36
% CHG M/O FOUNDATION, GEA	70.710	626.545	60.339	367.297	926.396	619.961
% CHG M/O FOUNDATION, GEA	1.00	5.59	0.69	5.11	17.20	3.16

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COUNTY - SUFFOLK

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	580509 WEST ISLIP	580512 BRENTWOOD	580513 CENTRAL ISLIP	580514 FIRE ISLAND	580601 SHOREHAM-WADIN	580602 RIVERHEAD
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	22,717,096	173,473,541	61,881,965	190,466	6,119,962	13,631,197
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	3,333,774	1,164,350	0	0	672,066
BOCES	1,027,597	4,276,960	3,343,000	43,993	849,506	1,553,329
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	672,689	6,233,640	1,704,216	0	289,261	577,356
PRIVATE EXCESS COST	462,643	1,847,467	626,098	0	56,382	184,497
HARDWARE & TECHNOLOGY	85,232	347,871	119,101	0	18,147	21,988
SOFTWARE, LIBRARY, TEXTBOOK	440,069	1,474,197	572,695	2,528	201,776	459,793
TRANSPORTATION INCL SUMMER	2,165,171	17,292,671	6,859,829	48,895	1,178,741	2,741,076
BUILDING + BLDG REORG INCENT	5,467,434	14,967,989	5,544,380	11,721	454,181	1,248,383
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	405,114
ACADEMIC ENHANCEMENT	0	0	2,459,141	0	0	0
HIGH TAX AID	1,155,461	7,048,331	7,350,865	50,000	1,167,111	2,256,813
SUPPLEMENTAL PUB EXCESS COST	91,039	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-3,190,149	-2,252,058	-2,334,375	-12,337	-985,818	-1,630,945
TOTAL	31,097,282	228,044,383	89,291,265	335,266	9,349,249	22,120,667
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	22,717,096	173,473,541	61,881,965	190,466	6,119,962	13,631,197
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	3,335,663	1,164,350	0	0	673,254
BOCES	919,714	3,842,302	3,761,179	48,344	902,554	1,488,846
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	655,754	7,611,674	3,606,123	0	248,007	1,015,978
PRIVATE EXCESS COST	451,996	1,844,960	649,822	0	53,419	205,215
HARDWARE & TECHNOLOGY	85,400	360,965	133,641	0	17,265	25,970
SOFTWARE, LIBRARY, TEXTBOOK	424,361	1,475,389	597,572	3,480	193,473	480,730
TRANSPORTATION INCL SUMMER	2,276,303	17,946,992	7,300,479	50,151	1,272,430	3,075,062
BUILDING + BLDG REORG INCENT	5,518,907	16,837,554	5,314,721	11,721	600,469	1,263,470
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	894,663
ACADEMIC ENHANCEMENT	0	0	2,459,141	0	0	0
HIGH TAX AID	1,155,461	7,048,331	7,350,865	50,000	1,167,111	2,256,813
SUPPLEMENTAL PUB EXCESS COST	91,039	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-3,190,149	-2,252,058	-2,334,375	-12,337	-985,818	-1,630,945
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	31,105,882	231,525,313	91,885,483	341,825	9,588,872	23,380,253
% CHG 15-16 MINUS 14-15	8.600	3,480.930	2,594.218	6.559	239.623	1,259.586
% CHG TOTAL AID	0.03	1.53	2.91	1.96	2.56	5.69
% CHG W/O FOUNDATION, GEA	8.600	3,480.930	2,594.218	6.559	239.623	1,259.586
% CHG W/O FOUNDATION, GEA	0.07	6.13	8.72	4.17	5.68	12.45

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COUNTY - SUFFOLK

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	580701 SHELTER ISLAND	580801 SMITHTOWN	580805 KINGS PARK	580901 REMSENBURG	580902 WESTHAMPTON BE	580903 QUOGUE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	358,876	24,926,553	10,437,928	290,599	1,405,525	197,686
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	37,800	63,180	0
BOCES	53,528	2,172,553	834,507	74,055	215,030	29,675
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	3,992	1,065,854	701,196	0	73,916	0
PRIVATE EXCESS COST	0	693,120	258,843	0	9,206	0
HARDWARE & TECHNOLOGY	0	110,303	21,007	0	0	0
SOFTWARE, LIBRARY, TEXTBOOK	13,490	877,735	307,960	22,272	95,016	9,350
TRANSPORTATION INCL SUMMER	11,445	6,033,111	1,429,668	39,147	69,122	14,849
BUILDING + BLDG REORG INCENT	21,283	8,120,834	1,643,648	0	603,051	11,631
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	100,000	1,934,010	859,400	147,522	234,417	50,000
SUPPLEMENTAL PUB EXCESS COST	0	0	26,017	1,864	1,830	4,495
GAP ELIMINATION ADJUSTMENT	-19,825	-5,074,438	-1,929,464	-18,848	-264,616	-10,720
TOTAL	542,789	40,859,635	14,590,710	594,411	2,505,677	306,966
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	358,876	24,926,553	10,437,928	290,599	1,405,525	197,686
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	37,800	63,180	0
BOCES	47,712	2,229,491	933,584	76,852	350,520	28,710
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	198	1,002,596	652,662	1,304	63,435	0
PRIVATE EXCESS COST	1,095	675,224	250,701	837	10,713	0
HARDWARE & TECHNOLOGY	0	110,644	29,681	0	0	0
SOFTWARE, LIBRARY, TEXTBOOK	19,641	853,504	297,753	27,040	97,520	9,599
TRANSPORTATION INCL SUMMER	11,882	6,117,493	1,583,769	38,688	70,531	20,466
BUILDING + BLDG REORG INCENT	41,365	8,310,295	1,721,867	0	247,156	7,545
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	100,000	1,934,010	859,400	147,522	234,417	50,000
SUPPLEMENTAL PUB EXCESS COST	0	0	26,017	1,864	1,830	4,495
GAP ELIMINATION ADJUSTMENT	-19,825	-5,074,438	-1,929,464	-18,848	-264,616	-10,720
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	560,944	41,085,372	14,863,898	603,658	2,280,211	307,781
% CHG 15-16 MINUS 14-15	18.155	225.737	273.188	9.247	-225.466	815
% CHG TOTAL AID	3.34	0.55	1.87	1.56	-9.00	0.27
% CHG W/O FOUNDATION, GEA	18.155	225.737	273.188	9.247	-225.466	815
% CHG W/O FOUNDATION, GEA	8.91	1.07	4.49	2.87	-16.52	0.68

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COUNTY - SUFFOLK 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	580905 HAMPTON BAYS	580906 SOUTHAMPTON	580909 BRIDGEHAMPTON	580912 EASTPORT-SOUTH	580913 TUCKAHOE COMMO	580917 EAST QUOGUE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	3,430,091	1,480,929	452,347	17,013,835	437,285	756,012
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	89,100	102,600	0	129,720	54,000	0
BOCES	381,056	275,130	129,856	1,169,739	69,995	124,283
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	104,377	51,950	0	207,282	13,242	20,073
PRIVATE EXCESS COST	26,947	32,357	0	183,092	0	0
HARDWARE & TECHNOLOGY	0	0	0	51,260	0	0
SOFTWARE LIBRARY TEXTBOOK	167,074	131,327	13,164	294,509	32,303	60,437
TRANSPORTATION INCL SUMMER	343,824	205,174	23,144	2,121,137	68,448	81,187
BUILDING + BLDG REORG INCENT	145,689	389,597	16,232	12,614,879	32,412	4,228
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	581,735	119,010	50,000	894,355	287,815	133,715
SUPPLEMENTAL PUB EXCESS COST	0	4,890	0	117,918	15,263	0
GAP ELIMINATION ADJUSTMENT	-354,230	-324,176	-20,311	-1,180,215	-35,110	-73,233
TOTAL	4,915,663	2,468,788	664,432	33,617,511	975,653	1,106,702
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	3,430,091	1,480,929	452,347	17,013,835	437,285	756,012
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	89,100	102,600	0	129,720	54,000	0
BOCES	313,391	308,308	134,798	1,414,052	90,648	42,502
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	112,764	38,067	0	766,448	4,735	33,963
PRIVATE EXCESS COST	27,995	31,798	0	191,975	0	0
HARDWARE & TECHNOLOGY	0	0	0	50,530	0	0
SOFTWARE LIBRARY TEXTBOOK	179,868	130,208	17,354	290,852	37,851	60,850
TRANSPORTATION INCL SUMMER	506,914	208,245	28,551	2,182,280	87,645	75,371
BUILDING + BLDG REORG INCENT	132,405	434,617	23,588	13,461,272	31,235	4,228
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	581,735	119,010	50,000	894,355	287,815	133,715
SUPPLEMENTAL PUB EXCESS COST	0	4,890	0	117,918	15,263	0
GAP ELIMINATION ADJUSTMENT	-354,230	-324,176	-20,311	-1,180,215	-35,110	-73,233
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	5,020,033	2,534,496	686,327	35,333,022	1,011,367	1,033,408
\$ CHG 15-16 MINUS 14-15	104,370	65,708	21,895	1,715,511	35,714	-73,294
% CHG TOTAL AID	2.12	2.66	3.30	5.10	3.66	-6.62
\$ CHG W/O FOUNDATION, GEA	104,370	65,708	21,895	1,715,511	35,714	-73,294
% CHG W/O FOUNDATION, GEA	5.67	5.01	9.42	9.65	6.23	-17.29

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - SUFFOLK 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	581002 OYSTERPONDS	581004 FISHERS ISLAND	581005 SOUTHOLD	581010 GREENPORT	581012 MATTITUCK-CUTC	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	234,914	153,623	1,186,798	1,043,961	1,644,695	1,230,898,904
FULL DAY K CONVERSION	0	0	0	0	0	652,241
UNIVERSAL PRE-KINDERGARTEN	0	0	54,000	0	72,900	16,970,394
BOCES	31,093	19,772	211,717	71,149	240,300	71,450,463
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	0	22,156	25,306	101,753	55,874,352
PRIVATE EXCESS COST	0	0	27,641	0	0	17,582,703
HARDWARE & TECHNOLOGY	0	0	0	0	0	2,836,973
SOFTWARE LIBRARY TEXTBOOK	7,353	3,118	69,856	48,326	111,527	20,454,155
TRANSPORTATION INCL SUMMER	14,723	748	64,810	13,994	82,615	155,744,155
BUILDING + BLDG REORG INCENT	896	4,138	28,536	63,736	293,588	205,887,265
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	417,617
ACADEMIC ENHANCEMENT	0	0	0	0	0	3,475,384
HIGH TAX AID	100,000	100,000	298,147	148,016	499,848	88,071,045
SUPPLEMENTAL PUB EXCESS COST	0	0	10,292	0	10,413	1,232,000
GAP ELIMINATION ADJUSTMENT	-13,593	-9,285	-217,500	-74,661	-402,594	-138,234,875
TOTAL	375,426	272,114	1,756,453	1,339,827	2,655,045	1,733,312,776
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	234,914	153,623	1,186,798	1,043,961	1,644,695	1,230,898,904
FULL DAY K CONVERSION	0	0	0	0	0	510,984
UNIVERSAL PRE-KINDERGARTEN	0	5,400	54,000	0	72,900	16,998,828
BOCES	21,376	19,817	170,244	83,245	228,877	73,348,304
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	0	56,152	34,653	86,780	65,986,618
PRIVATE EXCESS COST	0	0	27,617	9,243	0	18,137,976
HARDWARE & TECHNOLOGY	0	0	0	0	0	2,919,649
SOFTWARE LIBRARY TEXTBOOK	10,281	3,487	68,986	48,167	110,388	20,652,400
TRANSPORTATION INCL SUMMER	16,058	650	66,522	17,550	90,960	163,951,140
BUILDING + BLDG REORG INCENT	896	4,137	28,536	73,111	315,741	211,115,741
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	1,154,117
ACADEMIC ENHANCEMENT	0	0	0	0	0	3,475,384
HIGH TAX AID	100,000	100,000	298,147	148,016	499,848	88,071,045
SUPPLEMENTAL PUB EXCESS COST	0	0	10,292	0	10,413	1,232,000
GAP ELIMINATION ADJUSTMENT	-13,593	-9,285	-217,500	-74,661	-402,594	-138,234,875
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	369,932	277,829	1,749,794	1,383,285	2,658,008	1,760,218,215
\$ CHG 15-16 MINUS 14-15	-5,494	5,715	-6,659	43,458	2,963	26,905,439
% CHG TOTAL AID	-1.46	2.10	-0.38	3.24	0.11	
\$ CHG W/O FOUNDATION, GEA	-5,494	5,715	-6,659	43,458	2,963	26,905,439
% CHG W/O FOUNDATION, GEA	-3.57	4.47	-0.85	11.73	0.21	

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COUNTY - SULLIVAN 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	590501 FALLSBURGH	590801 ELDRED	590901 LIBERTY	591201 TRI VALLEY	591301 ROSCOE	591302 LIVINGSTON MAN
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	11,637,666	3,354,197	14,372,015	6,271,421	1,821,919	4,812,437
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	142,368	54,000	233,512	148,737	40,500	0
BOCES	1,257,225	401,284	1,780,389	922,288	184,253	439,505
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	511,240	11,842	306,948	17,536	6,986	97,282
PRIVATE EXCESS COST	154,859	173,757	437,661	48,089	0	67,988
HARDWARE & TECHNOLOGY	24,017	4,487	25,806	6,694	336	0
SOFTWARE, LIBRARY, TEXTBOOK	137,807	55,333	128,918	87,237	19,860	37,250
TRANSPORTATION INCL SUMMER	2,087,815	550,423	1,878,728	1,315,712	194,605	97,014
BUILDING + BLDG REORG INCENT	903,861	695,019	2,712,047	616,095	278,800	418,935
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,256,108	277,167	622,393	312,668	259,709	340,786
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-412,032	-249,448	-637,341	-975,654	-168,227	-246,246
TOTAL	17,700,934	5,328,061	21,861,076	8,770,823	2,638,741	6,064,951
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	11,637,666	3,354,197	14,372,015	6,271,421	1,821,919	4,812,437
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	145,087	62,100	237,420	149,111	40,500	0
BOCES	1,314,075	421,836	2,058,956	648,824	190,619	405,412
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	408,573	39,541	223,782	37,970	9,987	103,987
PRIVATE EXCESS COST	209,760	178,498	440,568	72,252	0	101,766
HARDWARE & TECHNOLOGY	24,675	3,334	27,664	6,419	679	3,263
SOFTWARE, LIBRARY, TEXTBOOK	131,307	54,876	131,313	85,986	20,706	40,137
TRANSPORTATION INCL SUMMER	2,274,852	516,009	2,101,761	1,398,097	213,432	443,944
BUILDING + BLDG REORG INCENT	1,260,599	700,375	2,885,286	837,375	572,177	386,093
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	1,256,108	277,167	622,393	312,668	259,709	340,786
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-412,032	-249,448	-637,341	-975,654	-168,227	-246,246
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	18,250,670	5,358,485	22,463,817	8,844,469	2,961,501	6,391,579
\$ CHG 15-16 MINUS 14-15	549,736	30,424	602,741	73,646	322,760	326,628
% CHG TOTAL AID	3.11	0.57	2.76	0.84	12.23	5.39
\$ CHG M/O FOUNDATION, GEA	549,736	30,424	602,741	73,646	322,760	326,628
% CHG M/O FOUNDATION, GEA	8.49	1.37	7.42	2.12	32.77	21.79

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COUNTY - SULLIVAN 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	591401 MONTICELLO	591502 SULLIVAN WEST	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	22,140,619	9,772,362	74,182,636
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	442,404	0	1,061,521
BOCES	2,093,823	758,642	7,837,409
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	501,745	43,143	1,496,722
PRIVATE EXCESS COST	506,421	0	1,388,775
HARDWARE & TECHNOLOGY	31,869	7,051	100,260
SOFTWARE, LIBRARY, TEXTBOOK	330,308	94,332	891,045
TRANSPORTATION INCL SUMMER	2,614,632	895,640	9,634,629
BUILDING + BLDG REORG INCENT	2,616,210	2,826,304	11,067,271
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	1,124,077	634,084	4,826,992
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,159,038	-1,167,734	-5,015,720
TOTAL	31,243,130	13,863,824	107,471,540
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	22,140,619	9,772,362	74,182,636
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	446,569	0	1,080,787
BOCES	1,943,355	769,731	7,752,808
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	297,546	41,399	1,162,785
PRIVATE EXCESS COST	542,535	0	1,542,379
HARDWARE & TECHNOLOGY	32,622	7,148	105,804
SOFTWARE, LIBRARY, TEXTBOOK	329,883	92,386	886,594
TRANSPORTATION INCL SUMMER	2,839,312	952,689	10,740,096
BUILDING + BLDG REORG INCENT	2,479,971	2,819,629	11,941,505
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	1,124,077	634,084	4,826,992
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,159,038	-1,167,734	-5,015,720
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0
TOTAL	31,017,451	13,921,694	109,209,666
\$ CHG 15-16 MINUS 14-15	-225,679	57,870	1,738,126
% CHG TOTAL AID	-0.72	0.42	
\$ CHG M/O FOUNDATION, GEA	-225,679	57,870	1,738,126
% CHG M/O FOUNDATION, GEA	-2.20	1.10	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - TIOGA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	600101 MAVERLY	600301 CANDOR	600402 NEMARK VALLEY	600601 OMEGO-APALACHI	600801 SPENCER VAN ET	600903 TIOGA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	12,586,319	7,123,452	10,419,759	12,485,320	8,855,950	8,762,437
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	193,680	0	173,163	242,216	167,012	124,558
BOCES	1,668,365	673,431	1,265,031	1,843,158	1,112,399	520,829
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	425,457	197,423	327,463	217,900	350,070	147,611
PRIVATE EXCESS COST	33,310	44,145	19,637	17,869	0	54,117
HARDWARE & TECHNOLOGY	31,597	14,970	23,742	40,584	17,967	19,457
SOFTWARE LIBRARY TEXTBOOK	126,141	62,466	99,623	176,146	77,370	76,626
TRANSPORTATION INCL SUMMER	877,350	907,883	1,526,956	2,371,052	953,847	1,047,476
BUILDING + BLDG REORG INCENT	3,511,175	1,831,650	2,262,776	3,068,536	2,538,570	2,454,403
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	19,678	0	0
GAP ELIMINATION ADJUSTMENT	-187,740	-244,104	-1,122,293	-1,657,702	-360,986	-135,294
TOTAL	19,265,654	10,611,316	14,995,857	18,824,757	13,712,199	13,072,220
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	12,586,319	7,123,452	10,419,759	12,485,320	8,855,950	8,762,437
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	195,993	0	175,189	274,560	213,209	125,150
BOCES	1,828,304	917,979	1,152,495	1,909,300	1,137,115	506,681
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	493,255	178,130	192,016	169,422	319,448	136,382
PRIVATE EXCESS COST	34,384	115,858	32,282	17,760	0	56,620
HARDWARE & TECHNOLOGY	32,065	15,315	23,453	39,226	16,147	18,354
SOFTWARE LIBRARY TEXTBOOK	130,226	63,383	99,338	173,106	74,683	73,330
TRANSPORTATION INCL SUMMER	1,088,405	1,027,552	1,544,924	2,400,668	1,056,786	1,113,802
BUILDING + BLDG REORG INCENT	3,383,581	1,784,169	2,280,605	3,190,804	2,665,838	2,462,511
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	19,678	0	0
GAP ELIMINATION ADJUSTMENT	-187,740	-244,104	-1,122,293	-1,657,702	-360,986	-135,294
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	19,584,792	10,981,734	14,797,768	19,022,142	13,978,190	13,119,973
\$ CHG 15-16 MINUS 14-15	319,138	370,418	-198,089	197,385	265,991	47,753
% CHG TOTAL AID	1.66	3.49	-1.32	1.05	1.94	0.37
\$ CHG M/O FOUNDATION, GEA	319,138	370,418	-198,089	197,385	265,991	47,753
% CHG M/O FOUNDATION, GEA	4.65	9.93	-3.48	2.47	5.10	1.07

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COUNTY - TIOGA

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	60,233,237
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	900,629
BOCES	7,083,213
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,665,924
PRIVATE EXCESS COST	169,078
HARDWARE & TECHNOLOGY	148,317
SOFTWARE LIBRARY TEXTBOOK	618,372
TRANSPORTATION INCL SUMMER	7,684,564
BUILDING + BLDG REORG INCENT	15,667,110
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	19,678
GAP ELIMINATION ADJUSTMENT	-3,708,119
TOTAL	90,482,003
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	60,233,237
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	984,101
BOCES	7,451,874
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,488,653
PRIVATE EXCESS COST	256,904
HARDWARE & TECHNOLOGY	144,560
SOFTWARE LIBRARY TEXTBOOK	614,066
TRANSPORTATION INCL SUMMER	8,222,137
BUILDING + BLDG REORG INCENT	15,767,508
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	19,678
GAP ELIMINATION ADJUSTMENT	-3,708,119
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	91,484,599
\$ CHG 15-16 MINUS 14-15	1,002,596
% CHG TOTAL AID	
\$ CHG M/O FOUNDATION, GEA	1,002,596
% CHG M/O FOUNDATION, GEA	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - TOMPKINS

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	610301 DRYDEN	610501 GROTON	610600 ITHACA	610801 LANSING	610901 NEWFIELD	611001 TRUMANSBURG
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	12,045,673	8,092,706	17,054,978	4,328,664	7,129,571	8,013,617
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	32,811	140,000	839,354	0	189,320	62,852
BOCES	1,668,865	1,262,936	3,744,944	1,410,597	954,442	1,250,420
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	678,333	106,691	139,516	69,980	197,371	152,019
PRIVATE EXCESS COST	192,239	95,319	318,418	24,937	40,817	137,467
HARDWARE & TECHNOLOGY	30,151	0	59,637	12,281	14,499	18,182
SOFTWARE, LIBRARY, TEXTBOOK	138,041	67,430	431,192	84,649	63,025	87,064
TRANSPORTATION INCL SUMMER	1,628,421	924,498	3,155,857	739,248	668,455	1,050,822
BUILDING + BLDG REORG INCENT	2,737,235	1,597,364	4,230,492	1,611,956	2,232,574	2,323,270
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	266,111	0	0
SUPPLEMENTAL PUB EXCESS COST	22,177	0	62,105	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,668,332	-729,528	-2,878,223	-811,623	-196,274	-1,144,122
TOTAL	17,505,614	11,557,416	27,158,270	7,737,100	11,293,800	11,951,551
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	12,045,673	8,092,706	17,054,978	4,328,664	7,129,571	8,013,617
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	34,046	142,701	839,552	0	193,952	65,888
BOCES	2,021,704	1,675,752	4,792,174	1,783,811	1,405,832	1,744,201
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	549,780	146,952	367,579	66,202	261,941	319,812
PRIVATE EXCESS COST	201,198	183,752	301,431	34,936	53,869	134,679
HARDWARE & TECHNOLOGY	29,390	15,491	58,139	15,596	14,400	17,384
SOFTWARE, LIBRARY, TEXTBOOK	139,480	67,418	445,606	94,517	63,440	86,187
TRANSPORTATION INCL SUMMER	1,621,361	1,103,561	3,223,852	816,976	840,562	1,223,551
BUILDING + BLDG REORG INCENT	2,846,291	1,588,447	4,193,310	1,761,913	1,905,863	3,565,561
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	266,111	0	0
SUPPLEMENTAL PUB EXCESS COST	22,177	0	62,105	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,668,332	-729,528	-2,878,223	-811,623	-196,274	-1,144,122
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	17,842,768	12,287,252	28,460,503	8,357,103	11,673,156	14,026,758
% CHG 15-16 MINUS 14-15	337.154	729.836	1,302.233	620.003	379.356	2,075.167
% CHG TOTAL AID	1.93	6.31	4.79	8.01	3.36	17.36
% CHG W/O FOUNDATION, GEA	337.154	729.836	1,302.233	620.003	379.356	2,075.167
% CHG W/O FOUNDATION, GEA	4.73	17.40	10.03	14.69	8.70	40.83

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - TOMPKINS

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	COUNTY TOTALS
2014-15 BASE YEAR AIDS:	
FOUNDATION AID	56,665,209
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,264,337
BOCES	10,292,204
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,343,910
PRIVATE EXCESS COST	809,197
HARDWARE & TECHNOLOGY	134,750
SOFTWARE, LIBRARY, TEXTBOOK	817,401
TRANSPORTATION INCL SUMMER	8,167,601
BUILDING + BLDG REORG INCENT	14,732,891
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	266,111
SUPPLEMENTAL PUB EXCESS COST	84,282
GAP ELIMINATION ADJUSTMENT	-7,428,102
TOTAL	87,203,791
2015-16 ESTIMATED AIDS:	
FOUNDATION AID	56,665,209
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	1,276,139
BOCES	13,423,474
SPECIAL SERVICES	0
HIGH COST EXCESS COST	1,712,266
PRIVATE EXCESS COST	909,865
HARDWARE & TECHNOLOGY	150,400
SOFTWARE, LIBRARY, TEXTBOOK	896,648
TRANSPORTATION INCL SUMMER	8,829,863
BUILDING + BLDG REORG INCENT	15,861,385
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	266,111
SUPPLEMENTAL PUB EXCESS COST	84,282
GAP ELIMINATION ADJUSTMENT	-7,428,102
INSTRUCTIONAL COMPUTER TECH	0
SHARED SERVICES NON-CMPNTS	0
TOTAL	92,647,540
% CHG 15-16 MINUS 14-15	5,443,749
% CHG TOTAL AID	5,443,749
% CHG W/O FOUNDATION, GEA	5,443,749
% CHG W/O FOUNDATION, GEA	5,443,749

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ULSTER

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	620600 KINGSTON	620803 HIGHLAND	620901 RONDOUT VALLEY	621001 MARLBORO	621101 NEM PALTZ	621201 ONTEORA
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	39,853,783	8,219,794	15,103,454	6,730,824	8,618,339	6,643,516
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	784,745	0	175,500	0	0	70,013
BOCES	3,167,569	1,067,263	1,000,108	727,769	1,150,795	547,656
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	90,459	231,621	43,112	0	0	0
PRIVATE EXCESS COST	2,853,023	409,421	51,890	151,527	155,946	22,409
HARDWARE & TECHNOLOGY	98,496	24,511	16,962	425,828	422,686	119,395
SOFTWARE, LIBRARY, TEXTBOOK	559,783	152,852	134,798	121,943	24,140	0
TRANSPORTATION INCL SUMMER	4,051,375	1,347,807	1,374,885	1,635,316	103,025	123,670
BUILDING + BLDG REORG INCENT	2,311,875	1,801,139	2,950,205	1,810,047	2,523,744	271,354
OPERATING REORG INCENTIVE	0	0	0	0	1,528,894	287,176
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	1,621,490	202,082	1,564,377	457,991	237,136	715,413
GAP ELIMINATION ADJUSTMENT	-4,577,356	-1,153,296	-1,631,753	-851,527	-1,312,652	-1,370,028
TOTAL	50,807,242	12,303,194	20,783,538	11,209,763	13,471,761	7,430,574
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	39,853,783	8,219,794	15,103,454	6,730,824	8,618,339	6,643,516
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	785,700	0	175,500	0	0	70,032
BOCES	3,332,975	1,043,695	963,152	794,141	1,127,794	469,447
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	373,011	225,639	42,511	0	0	0
PRIVATE EXCESS COST	2,825,146	404,011	70,510	201,665	141,384	22,098
HARDWARE & TECHNOLOGY	89,843	24,197	16,257	500,849	412,264	118,352
SOFTWARE, LIBRARY, TEXTBOOK	577,611	151,618	174,187	15,222	25,260	0
TRANSPORTATION INCL SUMMER	4,576,904	1,411,457	1,563,225	160,415	201,978	120,592
BUILDING + BLDG REORG INCENT	2,352,479	1,886,326	2,950,202	1,679,455	2,575,114	343,896
OPERATING REORG INCENTIVE	0	0	0	1,757,129	834,220	321,780
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	1,621,490	202,082	1,564,377	457,991	237,136	715,413
GAP ELIMINATION ADJUSTMENT	-4,577,356	-1,153,296	-1,631,753	-851,527	-1,312,652	-1,370,028
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	51,811,586	12,415,523	20,989,622	11,446,164	12,874,545	7,455,098
\$ CHG 15-16 MINUS 14-15	1,004,344	112,329	206,084	236,401	-597,216	24,524
% CHG TOTAL AID	1.98	0.91	0.99	2.11	-4.43	0.33
\$ CHG N/O FOUNDATION, GEA	1,004,344	112,329	206,084	236,401	-597,216	24,524
% CHG N/O FOUNDATION, GEA	6.47	2.15	2.82	4.43	-9.69	1.14

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ULSTER

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	621601 SAUGERTIES	621801 MALLKILL	622002 ELLENVILLE	COUNTY TOTALS
2014-15 BASE YEAR AIDS:				
FOUNDATION AID	14,441,541	19,488,980	12,932,052	132,032,283
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	186,967	1,217,225
BOCES	1,349,814	1,497,801	738,468	11,247,243
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	360,288	414,057	238,506	1,707,925
PRIVATE EXCESS COST	805,062	409,303	595,533	6,092,141
HARDWARE & TECHNOLOGY	36,991	52,389	22,621	268,155
SOFTWARE, LIBRARY, TEXTBOOK	235,198	262,491	143,726	1,837,486
TRANSPORTATION INCL SUMMER	1,775,519	3,025,353	2,242,757	18,254,110
BUILDING + BLDG REORG INCENT	1,800,586	2,206,491	1,489,581	16,185,994
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	342,714	379,007	563,471	6,083,681
GAP ELIMINATION ADJUSTMENT	-1,704,323	-2,099,006	-882,417	-15,582,358
TOTAL	19,444,007	25,636,866	18,271,265	179,358,210
2015-16 ESTIMATED AIDS:				
FOUNDATION AID	14,441,541	19,488,980	12,932,052	132,032,283
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	186,967	1,218,199
BOCES	1,396,782	1,631,248	936,999	11,696,233
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	274,879	554,401	169,775	2,005,363
PRIVATE EXCESS COST	923,615	400,544	593,846	6,255,137
HARDWARE & TECHNOLOGY	35,919	51,229	23,836	281,523
SOFTWARE, LIBRARY, TEXTBOOK	228,012	256,831	143,963	2,014,197
TRANSPORTATION INCL SUMMER	1,893,010	3,067,892	2,405,074	19,514,027
BUILDING + BLDG REORG INCENT	2,292,975	2,452,036	1,573,104	16,420,251
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	342,714	379,007	563,471	6,083,681
GAP ELIMINATION ADJUSTMENT	-1,704,323	-2,099,006	-882,417	-15,582,358
INSTRUCTIONAL COMPUTER TECH	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0
TOTAL	20,125,741	26,183,162	18,652,420	181,953,861
\$ CHG 15-16 MINUS 14-15	681,734	546,296	381,155	2,595,651
% CHG TOTAL AID	3.51	2.13	2.09	
\$ CHG N/O FOUNDATION, GEA	681,734	546,296	381,155	2,595,651
% CHG N/O FOUNDATION, GEA	10.16	6.62	6.13	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WARREN 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	630101 BOLTON	630202 NORTH WARREN	630300 GLENS FALLS	630601 JOHNSBURG	630701 LAKE GEORGE	630801 HADLEY LUZERNE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	447,754	2,451,555	12,630,187	2,404,204	1,437,732	5,893,414
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	27,000	22,275	138,432	0	0	37,800
BOCES	109,159	82,595	913,256	167,098	344,284	303,403
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	316	21,752	434,670	9,515	65,880	0
PRIVATE EXCESS COST	0	0	150,118	0	13,044	22,995
HARDWARE & TECHNOLOGY	0	0	6,323	0	0	4,021
SOFTWARE, LIBRARY, TEXTBOOK	13,841	43,190	149,955	24,957	69,682	63,626
TRANSPORTATION INCL SUMMER	31,478	45,835	684,006	172,983	61,833	540,877
BUILDING + BLDG REORG INCENT	24,299	727,456	1,786,937	284,787	78,783	891,967
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	179,940	251,952	250,952	265,147	110,011	97,741
SUPPLEMENTAL PUB EXCESS COST	0	0	20,717	0	0	0
GAP ELIMINATION ADJUSTMENT	-29,696	-348,888	-2,021,403	-166,626	-273,035	-500,871
TOTAL	804,091	3,297,722	15,144,150	3,162,065	1,908,214	7,354,973
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	447,754	2,451,555	12,630,187	2,404,204	1,437,732	5,893,414
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	27,000	22,275	138,432	0	0	37,800
BOCES	129,854	95,003	1,019,656	160,396	337,714	301,219
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	0	16,145	511,823	23,512	51,438	184,537
PRIVATE EXCESS COST	0	0	220,657	0	50,362	77,308
HARDWARE & TECHNOLOGY	0	0	32,672	155	0	2,245
SOFTWARE, LIBRARY, TEXTBOOK	13,930	44,470	166,817	26,552	71,509	62,952
TRANSPORTATION INCL SUMMER	36,338	54,874	812,915	297,410	68,359	595,383
BUILDING + BLDG REORG INCENT	10,910	720,250	2,077,207	278,355	75,293	1,186,899
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	179,940	251,952	250,952	265,147	110,011	97,741
SUPPLEMENTAL PUB EXCESS COST	0	0	20,717	0	0	0
GAP ELIMINATION ADJUSTMENT	-29,696	-348,888	-2,021,403	-166,626	-273,035	-500,871
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	816,030	3,307,636	15,860,632	3,289,105	1,929,383	7,938,627
\$ CHG 15-16 MINUS 14-15	11,939	9,914	716,482	127,040	21,169	583,654
% CHG TOTAL AID	1.48	0.30	4.73	4.02	1.11	7.94
\$ CHG W/O FOUNDATION, GEA	11,939	9,914	716,482	127,040	21,169	583,654
% CHG W/O FOUNDATION, GEA	3.09	0.83	15.80	13.74	2.85	29.74

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WARREN 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	630902 QUEENSBURY	630918 GLENS FALLS CO	631201 WARRENSBURG	COUNTY TOTALS
2014-15 BASE YEAR AIDS:				
FOUNDATION AID	14,357,598	953,763	8,108,723	48,684,930
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	58,762	284,269
BOCES	1,166,654	97,606	479,757	3,663,812
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	489,785	142,850	340,349	1,505,117
PRIVATE EXCESS COST	243,661	0	0	429,818
HARDWARE & TECHNOLOGY	50,396	0	9,777	70,517
SOFTWARE, LIBRARY, TEXTBOOK	280,758	12,268	63,269	721,846
TRANSPORTATION INCL SUMMER	1,636,974	73,059	636,799	3,883,841
BUILDING + BLDG REORG INCENT	4,002,436	31,910	613,357	8,441,932
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	405,813	70,000	462,680	2,094,236
SUPPLEMENTAL PUB EXCESS COST	0	0	0	20,717
GAP ELIMINATION ADJUSTMENT	-2,127,974	-44,814	-373,786	-5,887,093
TOTAL	20,506,101	1,336,639	10,399,987	63,913,942
2015-16 ESTIMATED AIDS:				
FOUNDATION AID	14,357,598	953,763	8,108,723	48,684,930
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	61,955	287,462
BOCES	1,161,315	112,636	480,053	3,797,846
SPECIAL SERVICES	0	0	0	0
HIGH COST EXCESS COST	437,378	106,639	428,825	1,760,297
PRIVATE EXCESS COST	414,603	0	42,065	804,995
HARDWARE & TECHNOLOGY	49,840	2,395	9,343	96,650
SOFTWARE, LIBRARY, TEXTBOOK	279,438	21,486	61,638	748,792
TRANSPORTATION INCL SUMMER	1,633,116	61,376	830,422	4,390,193
BUILDING + BLDG REORG INCENT	4,006,010	32,792	711,291	9,099,007
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0
HIGH TAX AID	405,813	70,000	462,680	2,094,236
SUPPLEMENTAL PUB EXCESS COST	0	0	0	20,717
GAP ELIMINATION ADJUSTMENT	-2,127,974	-44,814	-373,786	-5,887,093
INSTRUCTIONAL COMPUTER TECH	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0
TOTAL	20,617,137	1,316,273	10,823,209	65,898,032
\$ CHG 15-16 MINUS 14-15	111,036	-20,366	423,222	1,984,090
% CHG TOTAL AID	0.54	-1.52	4.07	
\$ CHG W/O FOUNDATION, GEA	111,036	-20,366	423,222	1,984,090
% CHG W/O FOUNDATION, GEA	1.34	-4.76	15.88	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WASHINGTON 2015-16 STATE AID PROJECTIONS 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS RUN NO. CLO02-0

DISTRICT CODE DISTRICT NAME	640101 ARGYLE	640502 FORT ANN	640601 FORT EDWARD	640701 GRANVILLE	640801 GREENWICH	641001 HARTFORD
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	5,176,447	3,886,890	4,654,512	11,410,655	6,665,628	4,537,031
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	56,392	101,809	117,003	0	72,000
BOCES	646,481	312,728	453,333	925,450	396,597	417,660
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	152,799	234,888	103,695	703,495	30,631	18,451
PRIVATE EXCESS COST	0	35,926	0	47,665	0	0
HARDWARE & TECHNOLOGY	9,045	4,899	8,901	20,218	15,382	7,759
SOFTWARE, LIBRARY, TEXTBOOK	42,076	36,911	41,312	87,258	62,646	37,387
TRANSPORTATION INCL SUMMER	558,678	545,315	178,419	834,302	651,302	658,884
BUILDING + BLDG REORG INCENT	500,290	1,168,036	983,840	2,783,273	483,042	1,183,051
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	202,115	0	0	0	138,624
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-648,317	-375,120	-188,127	-285,890	-817,471	-521,936
TOTAL	6,440,499	6,108,980	6,337,694	16,643,429	7,487,757	6,548,911
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	5,176,447	3,886,890	4,654,512	11,410,655	6,665,628	4,537,031
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	59,347	103,164	126,560	0	73,309
BOCES	663,085	354,656	464,424	1,074,065	477,511	485,298
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	194,347	193,865	102,528	469,174	197,214	22,046
PRIVATE EXCESS COST	61,705	33,909	968	44,548	96,813	0
HARDWARE & TECHNOLOGY	8,717	5,251	9,577	19,996	15,355	8,069
SOFTWARE, LIBRARY, TEXTBOOK	43,444	38,187	44,110	87,723	83,798	37,058
TRANSPORTATION INCL SUMMER	607,236	558,016	195,302	896,308	707,148	661,576
BUILDING + BLDG REORG INCENT	507,588	1,169,692	956,718	2,866,132	610,911	1,183,050
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	202,115	0	0	0	138,624
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-648,317	-375,120	-188,127	-285,890	-817,471	-521,936
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	6,614,252	6,126,808	6,343,176	16,709,271	8,036,907	6,624,125
% CHG 15-16 MINUS 14-15	173,753	17,828	5,482	65,842	549,150	75,214
% CHG TOTAL AID	2.70	0.29	0.09	0.40	7.33	1.15
% CHG W/O FOUNDATION, GEA	173,753	17,828	5,482	65,842	549,150	75,214
% CHG W/O FOUNDATION, GEA	9.09	0.69	0.29	1.19	33.49	2.97

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WASHINGTON 2015-16 STATE AID PROJECTIONS 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS RUN NO. CLO02-0

DISTRICT CODE DISTRICT NAME	641301 HUDSON FALLS	641401 PUTNAM	641501 SALEM	641610 CAMBRIDGE	641701 WHITEHALL	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	17,317,605	169,872	5,061,742	7,446,435	6,973,067	73,299,884
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	278,183	0	0	61,200	76,360	762,947
BOCES	1,516,793	21,636	278,157	434,305	282,784	5,685,924
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	298,179	0	0	20,514	232,950	1,795,602
PRIVATE EXCESS COST	119,674	0	95,973	17,609	33,950	350,797
HARDWARE & TECHNOLOGY	42,102	0	6,193	11,705	3,950	135,976
SOFTWARE, LIBRARY, TEXTBOOK	185,925	3,221	33,756	69,680	59,683	661,852
TRANSPORTATION INCL SUMMER	1,970,011	207	441,059	876,867	676,867	7,391,592
BUILDING + BLDG REORG INCENT	5,674,800	0	483,470	1,832,455	340,589	15,432,846
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	140,955	127,523	0	0	609,217
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-396,147	-11,802	-635,904	-891,670	-220,593	-4,992,977
TOTAL	27,007,125	324,089	5,891,969	9,878,781	8,464,429	101,133,663
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	17,317,605	169,872	5,061,742	7,446,435	6,973,067	73,299,884
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	280,301	0	0	61,200	80,262	784,143
BOCES	1,477,911	21,840	256,570	499,367	437,107	6,211,834
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	450,976	0	66,679	78,623	272,665	2,048,117
PRIVATE EXCESS COST	127,544	0	100,580	161,405	108,574	736,046
HARDWARE & TECHNOLOGY	41,704	0	6,195	12,401	9,992	137,257
SOFTWARE, LIBRARY, TEXTBOOK	186,041	5,005	39,862	70,026	62,502	697,756
TRANSPORTATION INCL SUMMER	1,945,598	9,293	450,905	891,316	756,745	7,679,543
BUILDING + BLDG REORG INCENT	5,674,798	0	502,355	1,829,082	373,108	15,673,434
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	140,955	127,523	0	0	609,217
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-396,147	-11,802	-635,904	-891,670	-220,593	-4,992,977
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	27,106,431	335,163	5,976,507	10,158,185	8,853,429	102,884,254
% CHG 15-16 MINUS 14-15	99,306	11,074	84,538	279,404	389,000	1,750,591
% CHG TOTAL AID	0.37	3.42	1.43	2.83	4.60	1.71
% CHG W/O FOUNDATION, GEA	99,306	11,074	84,538	279,404	389,000	1,750,591
% CHG W/O FOUNDATION, GEA	0.98	6.67	5.77	8.41	22.72	1.71

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WAYNE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	650101 NEMARK	650301 CLYDE-SAVANNAH	650501 LYONS	650701 MARION	650801 WAYNE	650901 PALMYRA-MACEDO
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	18,424,954	8,943,313	8,751,406	7,789,849	10,290,948	11,344,058
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	305,302	97,768	136,249	91,565	142,596	178,023
BOCES	2,205,063	1,262,887	1,024,078	852,508	1,273,722	1,291,690
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,234,439	223,414	425,744	359,621	236,934	631,251
PRIVATE EXCESS COST	26,759	30,058	16,054	62,969	0	93,805
HARDWARE & TECHNOLOGY	42,347	16,873	6,905	14,969	36,551	35,793
SOFTWARE, LIBRARY, TEXTBOOK	171,624	65,367	62,737	63,764	189,786	159,829
TRANSPORTATION INCL SUMMER	1,721,847	841,590	1,093,154	912,625	1,926,589	1,611,820
BUILDING + BLDG REORG INCENT	5,525,008	1,382,656	1,313,564	1,259,111	1,061,662	1,522,891
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-557,805	-160,865	-178,437	-806,856	-1,487,185	-1,409,611
TOTAL	29,099,538	12,703,061	12,651,454	10,600,125	13,671,603	15,479,535
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	18,424,954	8,943,313	8,751,406	7,789,849	10,290,948	11,344,058
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	305,968	101,929	138,364	93,754	142,596	180,086
BOCES	1,470,591	1,025,207	762,024	897,966	1,102,481	879,816
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	1,282,764	220,131	683,920	265,350	218,922	648,352
PRIVATE EXCESS COST	70,086	34,257	26,859	76,782	66,462	91,723
HARDWARE & TECHNOLOGY	42,151	16,372	18,525	14,143	35,750	35,507
SOFTWARE, LIBRARY, TEXTBOOK	170,543	65,623	72,786	62,479	184,921	153,655
TRANSPORTATION INCL SUMMER	1,823,320	1,030,265	1,305,610	890,214	2,137,143	1,995,633
BUILDING + BLDG REORG INCENT	6,073,373	1,605,327	1,321,139	1,395,823	2,085,289	1,513,055
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-557,805	-160,865	-178,437	-806,856	-1,487,185	-1,409,611
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	29,105,945	12,881,559	12,902,196	10,679,504	14,777,327	15,452,260
% CHG 15-16 MINUS 14-15	6.407	178.498	250.742	79.379	1,105.724	-27.275
% CHG TOTAL AID	0.02	1.41	1.98	0.75	8.09	-0.18
% CHG W/O FOUNDATION, GEA	6.407	178.498	250.742	79.379	1,105.724	-27.275
% CHG W/O FOUNDATION, GEA	0.06	4.55	6.15	2.19	22.71	-0.49

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WAYNE 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
 2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	650902 GANANDA	651201 SODUS	651402 MILLIAMSON	651501 N. ROSE-WOLCOT	651503 RED CREEK	COUNTY TOTALS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	5,232,513	10,599,439	7,424,362	11,316,097	8,980,336	109,097,275
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	135,304	169,080	111,870	188,313	1,556,070
BOCES	995,564	976,205	799,781	1,275,862	1,109,772	13,067,132
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	173,405	376,648	301,505	366,168	0	4,329,129
PRIVATE EXCESS COST	50,725	539	81,419	20,500	0	382,828
HARDWARE & TECHNOLOGY	86,751	19,645	19,548	20,028	17,288	250,490
SOFTWARE, LIBRARY, TEXTBOOK	86,751	87,449	87,640	99,626	72,385	1,144,998
TRANSPORTATION INCL SUMMER	946,024	1,129,088	924,415	1,261,917	1,283,692	13,681,741
BUILDING + BLDG REORG INCENT	2,930,955	1,866,590	1,220,346	1,599,126	2,341,361	22,023,270
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	400,577	0	0	0	400,577
SUPPLEMENTAL PUB EXCESS COST	0	1,960	0	0	0	21,946
GAP ELIMINATION ADJUSTMENT	-641,856	-342,794	-979,017	-237,640	-155,674	-6,957,740
TOTAL	9,793,664	15,280,630	10,049,079	15,833,554	13,837,473	158,999,716
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	5,232,513	10,599,439	7,424,362	11,316,097	8,980,336	109,097,275
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	137,445	169,080	113,258	191,232	1,573,712
BOCES	886,661	814,995	687,123	1,212,840	1,212,906	10,952,610
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	155,350	318,192	343,328	282,645	251,644	4,670,598
PRIVATE EXCESS COST	62,758	7,673	103,208	128,921	0	668,729
HARDWARE & TECHNOLOGY	20,140	19,852	19,391	20,383	17,244	259,458
SOFTWARE, LIBRARY, TEXTBOOK	85,899	88,105	85,774	101,909	72,384	1,144,078
TRANSPORTATION INCL SUMMER	1,012,132	1,285,980	1,060,799	1,460,390	1,405,547	15,407,033
BUILDING + BLDG REORG INCENT	2,750,071	1,863,830	1,682,118	1,599,126	2,368,046	24,257,197
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	400,577	0	0	0	400,577
SUPPLEMENTAL PUB EXCESS COST	0	1,960	0	0	0	21,946
GAP ELIMINATION ADJUSTMENT	-641,856	-342,794	-979,017	-237,640	-155,674	-6,957,740
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	9,563,668	15,195,254	10,596,166	15,997,929	14,343,665	161,495,473
% CHG 15-16 MINUS 14-15	-229.996	-85.376	547.087	164.375	506.192	2,495.757
% CHG TOTAL AID	-2.35	-0.56	5.44	1.04	3.66	
% CHG W/O FOUNDATION, GEA	-229.996	-85.376	547.087	164.375	506.192	2,495.757
% CHG W/O FOUNDATION, GEA	-4.42	-1.70	15.18	3.46	10.10	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	660101 KATONAH LEMISE	660102 BEDFORD	660202 CROTON HARMON	660203 HENDRICK HUDSO	660301 EASTCHESTER	660302 TUCKAHOE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	3,896,128	4,400,131	2,102,298	3,388,773	2,744,547	1,154,145
FULL DAY K CONVERSION	139,860	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	56,700
BOCES	1,775,612	715,726	510,523	805,902	711,126	460,780
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	240,805	17,835	94,694	0	353,072	135,414
PRIVATE EXCESS COST	94,719	76,712	45,477	341,446	88,706	102,808
HARDWARE & TECHNOLOGY	0	0	11,953	3,490	13,187	1,774
SOFTWARE LIBRARY TEXTBOOK	291,348	401,727	142,191	206,583	260,419	92,846
TRANSPORTATION INCL SUMMER	559,607	500,044	738,552	860,614	647,554	180,596
BUILDING + BLDG REORG INCENT	1,248,916	510,954	1,364,681	474,833	413,416	471,289
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	100,000	0	100,000	349,156	323,759	100,000
SUPPLEMENTAL PUB EXCESS COST	424	0	3,952	0	0	7,468
GAP ELIMINATION ADJUSTMENT	-1,054,157	-883,051	-612,018	-887,178	-225,653	-215,242
TOTAL	7,293,262	5,740,078	4,502,303	5,543,619	5,330,133	2,548,578
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	3,896,128	4,400,131	2,102,298	3,388,773	2,744,547	1,154,145
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	54,435	0	0	0	56,700
BOCES	2,133,215	837,741	630,222	952,445	800,594	487,540
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	218,922	34,080	86,828	1,644	321,834	149,944
PRIVATE EXCESS COST	164,658	68,511	105,620	344,662	93,834	105,341
HARDWARE & TECHNOLOGY	0	0	11,479	1,224	15,426	2,135
SOFTWARE LIBRARY TEXTBOOK	280,411	394,579	140,034	202,826	269,348	95,466
TRANSPORTATION INCL SUMMER	705,831	501,735	797,129	935,980	712,878	206,399
BUILDING + BLDG REORG INCENT	1,282,354	513,295	1,547,230	399,263	889,745	464,773
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	100,000	0	100,000	349,156	323,759	100,000
SUPPLEMENTAL PUB EXCESS COST	424	0	3,952	0	0	7,468
GAP ELIMINATION ADJUSTMENT	-1,054,157	-883,051	-612,018	-887,178	-225,653	-215,242
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	7,727,786	5,921,456	4,912,774	5,688,795	5,946,312	2,614,669
\$ CHG 15-16 MINUS 14-15	434,524	181,378	410,471	145,176	616,179	66,091
% CHG TOTAL AID	5.96	3.16	9.12	2.62	11.56	2.59
\$ CHG W/O FOUNDATION, GEA	434,524	181,378	410,471	145,176	616,179	66,091
% CHG W/O FOUNDATION, GEA	9.76	8.16	13.63	4.77	21.92	4.11

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	660303 BRONXVILLE	660401 TARRYTOWN	660402 IRVINGTON	660403 DOBBS FERRY	660404 HASTINGS ON HU	660405 ARDSLEY
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	1,085,282	5,919,618	1,691,039	2,373,860	3,013,316	3,540,304
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	439,235	0	0	0	0
BOCES	501,315	651,742	373,580	621,872	797,413	425,750
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	20,343	128,624	154,365	90,569	81,548	86,733
PRIVATE EXCESS COST	19,472	188,525	53,489	42,806	127,607	135,328
HARDWARE & TECHNOLOGY	0	0	6,361	19,214	15,073	13,606
SOFTWARE LIBRARY TEXTBOOK	131,615	267,827	152,185	136,731	129,028	161,610
TRANSPORTATION INCL SUMMER	31,799	1,444,253	393,899	237,416	169,233	500,179
BUILDING + BLDG REORG INCENT	670,353	3,164,860	668,778	1,073,365	505,505	1,063,070
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	100,000	129,492	193,387
SUPPLEMENTAL PUB EXCESS COST	9,362	0	6,999	11,221	0	0
GAP ELIMINATION ADJUSTMENT	-169,773	-367,328	-333,890	-480,836	-677,492	-729,853
TOTAL	2,299,768	11,840,396	3,166,805	4,226,218	4,290,723	5,390,114
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	1,085,282	5,919,618	1,691,039	2,373,860	3,013,316	3,540,304
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	439,235	0	0	0	0
BOCES	450,823	674,986	385,351	423,773	698,282	474,268
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	20,876	295,827	139,382	95,112	62,840	151,275
PRIVATE EXCESS COST	14,567	173,716	89,510	43,370	126,950	157,038
HARDWARE & TECHNOLOGY	0	43,555	5,562	19,119	14,179	13,950
SOFTWARE LIBRARY TEXTBOOK	157,779	266,320	150,156	133,213	124,941	164,088
TRANSPORTATION INCL SUMMER	30,779	1,364,292	377,552	238,792	224,726	475,773
BUILDING + BLDG REORG INCENT	660,974	2,900,467	665,247	1,040,250	481,357	1,083,161
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	100,000	129,492	193,387
SUPPLEMENTAL PUB EXCESS COST	9,362	0	6,999	11,221	0	0
GAP ELIMINATION ADJUSTMENT	-169,773	-367,328	-333,890	-480,836	-677,492	-729,853
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPPTS	0	0	0	0	0	0
TOTAL	2,260,669	11,710,688	3,176,908	3,997,874	4,198,591	5,523,391
\$ CHG 15-16 MINUS 14-15	-39,099	-129,708	10,103	-228,344	-92,132	133,277
% CHG TOTAL AID	-1.70	-1.10	0.32	-5.40	-2.15	2.47
\$ CHG W/O FOUNDATION, GEA	-39,099	-129,708	10,103	-228,344	-92,132	133,277
% CHG W/O FOUNDATION, GEA	-2.82	-2.06	0.56	-9.79	-4.71	5.17

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WESTCHESTER

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	660406 EDGEMONT	660407 GREENBURGH	660409 ELMSFORD	660501 HARRISON	660701 MAMARONECK	660801 MT PLEAS CENT
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	1,944,495	3,295,967	1,398,940	2,964,143	4,287,853	2,915,006
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	471,500	392,869	102,600	0	313,660	0
SPECIAL SERVICES	0	436,713	185,816	234,385	0	653,376
HIGH COST EXCESS COST	160,772	0	0	0	0	0
PRIVATE EXCESS COST	57,283	116,480	78,539	214,955	67,667	74,488
HARDWARE & TECHNOLOGY	12,659	53,851	47,353	102,105	108,214	73,121
SOFTWARE, LIBRARY, TEXTBOOK	152,951	199,744	103,964	0	0	1,423
TRANSPORTATION INCL SUMMER	255,997	307,138	372,501	362,304	484,435	162,691
BUILDING + BLDG REORG INCENT	692,930	7,319	30,836	309,395	190,317	377,131
OPERATING REORG INCENTIVE	0	0	0	30,073	2,099,226	612,398
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	167,166	0	0	0
SUPPLEMENTAL PUB EXCESS COST	6,878	615	0	13,169	37,078	822,562
GAP ELIMINATION ADJUSTMENT	-400,898	-539,373	-184,771	-664,175	-842,086	-818,171
TOTAL	3,353,668	4,271,320	2,302,944	3,566,354	6,746,364	4,882,553
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	1,944,495	3,295,967	1,398,940	2,964,143	4,287,853	2,915,006
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	552,670	393,733	102,667	0	313,660	0
SPECIAL SERVICES	0	455,904	185,339	245,201	0	784,944
HIGH COST EXCESS COST	147,994	0	0	0	0	0
PRIVATE EXCESS COST	62,788	66,895	71,049	198,731	130,653	114,079
HARDWARE & TECHNOLOGY	12,275	75,102	115,745	103,937	168,580	67,099
SOFTWARE, LIBRARY, TEXTBOOK	154,980	201,355	105,506	0	0	1,345
TRANSPORTATION INCL SUMMER	256,996	319,061	475,176	361,387	485,637	159,273
BUILDING + BLDG REORG INCENT	809,959	7,319	36,313	334,367	195,515	417,124
OPERATING REORG INCENTIVE	0	0	0	45,138	2,099,223	631,101
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	167,166	0	0	0
SUPPLEMENTAL PUB EXCESS COST	6,878	615	0	13,169	37,078	822,562
GAP ELIMINATION ADJUSTMENT	-400,898	-539,373	-184,771	-664,175	-842,086	-818,171
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	3,548,137	4,272,578	2,473,130	3,601,898	6,876,113	5,102,890
% CHG 15-16 MINUS 14-15	194.469	1.258	170.186	35.544	129.749	220.337
% CHG TOTAL AID	5.80	0.03	7.39	1.00	1.92	4.51
% CHG W/O FOUNDATION, GEA	194.469	1.258	170.186	35.544	129.749	220.337
% CHG W/O FOUNDATION, GEA	10.74	0.08	15.63	2.81	3.93	7.91

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WESTCHESTER

2015-16 STATE AID PROJECTIONS

RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	660802 POCANTICO HILL	660805 VALHALLA	660809 PLEASANTVILLE	660900 MOUNT VERNON	661004 CHAPPAQUA	661100 NEW ROCHELLE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	610,632	2,192,099	2,980,333	63,882,071	3,695,899	23,730,367
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	43,200	0	0	0	0	0
BOCES	174,256	836,633	593,583	1,738,856	942,543	1,448,749
SPECIAL SERVICES	0	0	0	1,997,034	0	3,590,228
HIGH COST EXCESS COST	0	132,106	18,323	0	0	0
PRIVATE EXCESS COST	0	69,077	159,252	3,354,517	123,263	701,170
HARDWARE & TECHNOLOGY	0	3,837	14,566	1,359,755	210,818	757,758
SOFTWARE, LIBRARY, TEXTBOOK	31,575	128,902	140,204	132,210	11,813	115,557
TRANSPORTATION INCL SUMMER	93,660	580,128	227,881	794,475	321,902	1,031,455
BUILDING + BLDG REORG INCENT	149,352	339,691	2,129,269	5,121,247	1,394,248	3,370,187
OPERATING REORG INCENTIVE	0	0	0	4,924,000	1,621,512	3,058,422
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	1,061,380	0	0
HIGH TAX AID	22,343	806,693	183,316	2,045,117	0	663,963
SUPPLEMENTAL PUB EXCESS COST	0	0	0	305,348	29,997	0
GAP ELIMINATION ADJUSTMENT	-36,966	-606,375	-551,966	-7,195,465	-996,258	-3,990,889
TOTAL	1,088,052	4,482,791	5,890,761	79,520,545	7,355,737	36,476,967
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	610,632	2,192,099	2,980,333	63,882,071	3,695,899	23,730,367
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	43,200	0	0	0	0	0
BOCES	195,210	571,801	664,948	1,743,177	1,096,207	1,450,654
SPECIAL SERVICES	0	0	0	2,259,403	0	4,026,886
HIGH COST EXCESS COST	0	130,441	114,713	0	0	0
PRIVATE EXCESS COST	0	95,397	169,528	3,262,877	392,625	707,843
HARDWARE & TECHNOLOGY	0	3,274	14,915	1,382,645	203,729	762,729
SOFTWARE, LIBRARY, TEXTBOOK	35,565	129,877	149,651	144,183	12,358	127,225
TRANSPORTATION INCL SUMMER	87,050	648,506	251,769	816,659	314,993	1,040,167
BUILDING + BLDG REORG INCENT	151,894	449,831	2,162,924	6,037,870	1,473,414	5,681,289
OPERATING REORG INCENTIVE	0	0	0	5,456,252	1,743,721	3,310,528
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	2,294,121	0	0
HIGH TAX AID	22,343	806,693	183,316	2,045,117	0	663,963
SUPPLEMENTAL PUB EXCESS COST	0	0	0	2,045,117	29,997	0
GAP ELIMINATION ADJUSTMENT	-36,966	-606,375	-551,966	-7,195,465	-996,258	-3,990,889
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	1,108,928	4,417,544	6,130,131	82,434,258	7,966,685	37,510,762
% CHG 15-16 MINUS 14-15	20.876	-65.247	239.370	2,913.713	610.948	1,033.795
% CHG TOTAL AID	1.92	-1.46	4.06	3.66	8.31	2.83
% CHG W/O FOUNDATION, GEA	20.876	-65.247	239.370	2,913.713	610.948	1,033.795
% CHG W/O FOUNDATION, GEA	4.06	-2.25	6.91	12.76	13.12	6.18

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	661201 BYRAM HILLS	661301 NORTH SALEM	661401 OSSINING	661402 BRIARCLIFF MAN	661500 PEEKSKILL	661601 PELHAM
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	1,920,346	1,298,371	8,682,715	1,462,287	25,416,214	3,142,448
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	848,510	0	437,858	0
BOCES	860,606	437,049	2,364,497	1,168,455	1,102,724	1,144,275
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	122,698	64,735	373,770	37,257	1,995,301	93,260
PRIVATE EXCESS COST	88,891	71,471	351,344	11,510	515,024	42,866
HARDWARE & TECHNOLOGY	0	0	45,000	7,343	49,570	19,583
SOFTWARE LIBRARY TEXTBOOK	212,415	95,714	392,634	126,001	180,790	234,009
TRANSPORTATION INCL SUMMER	303,215	174,126	2,803,883	527,865	1,819,844	318,164
BUILDING + BLDG REORG INCENT	747,325	259,769	842,936	1,287,681	3,508,517	1,891,023
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	100,000	299,227	100,000	613,877	116,596
SUPPLEMENTAL PUB EXCESS COST	2,184	1,304	0	9,736	34,452	0
GAP ELIMINATION ADJUSTMENT	-459,908	-301,463	-1,497,312	-474,136	-2,062,549	-258,294
TOTAL	3,797,772	2,201,076	15,507,204	4,263,999	33,611,622	6,743,930
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	1,920,346	1,298,371	8,682,715	1,462,287	25,416,214	3,142,448
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	848,510	0	437,858	0
BOCES	810,013	539,187	2,914,378	1,385,815	1,709,537	1,123,303
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	93,932	88,820	351,437	68,427	2,270,333	85,315
PRIVATE EXCESS COST	78,624	74,327	349,916	16,652	536,415	35,390
HARDWARE & TECHNOLOGY	0	0	52,877	8,396	52,160	21,354
SOFTWARE LIBRARY TEXTBOOK	209,420	94,272	399,169	125,147	278,321	232,444
TRANSPORTATION INCL SUMMER	303,477	173,574	2,996,934	582,515	1,916,476	347,011
BUILDING + BLDG REORG INCENT	742,072	291,826	2,199,159	1,506,801	3,648,296	1,949,411
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	100,000	299,227	100,000	613,877	116,596
SUPPLEMENTAL PUB EXCESS COST	2,184	1,304	0	9,736	34,452	0
GAP ELIMINATION ADJUSTMENT	-459,908	-301,463	-1,497,312	-474,136	-2,062,549	-258,294
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	3,700,160	2,360,218	17,597,010	4,791,640	34,851,390	6,794,978
\$ CHG 15-16 MINUS 14-15	-97,612	159,142	2,089,806	527,641	1,239,768	51,048
% CHG TOTAL AID	-2.57	7.23	13.48	12.37	3.69	0.76
\$ CHG W/O FOUNDATION, GEA	-97,612	159,142	2,089,806	527,641	1,239,768	51,048
% CHG W/O FOUNDATION, GEA	-4.18	13.22	25.11	16.11	12.09	1.32

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	661800 RYE	661901 RYE NECK	661904 PORT CHESTER	661905 BLIND BROOK-RY	662001 SCARSDALE	662101 SOMERS
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	1,966,780	1,184,248	12,635,850	1,270,918	3,298,188	4,404,621
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	246,864	203,085	1,194,182	153,089	259,900	823,147
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	173,580	79,467	59,906	58,366	67,065	183,352
PRIVATE EXCESS COST	34,846	13,748	381,647	75,818	116,686	220,410
HARDWARE & TECHNOLOGY	0	3,918	49,268	0	0	20,944
SOFTWARE LIBRARY TEXTBOOK	319,158	134,465	391,357	122,705	408,905	286,590
TRANSPORTATION INCL SUMMER	57,536	94,373	1,299,387	206,548	298,461	1,475,704
BUILDING + BLDG REORG INCENT	620,896	216,273	2,648,885	821,483	2,161,373	2,044,328
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	845,434	100,000	0	141,256
SUPPLEMENTAL PUB EXCESS COST	12,145	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-274,002	-149,665	-476,116	-213,486	-681,189	-1,096,813
TOTAL	3,157,853	1,779,912	19,029,794	2,595,441	5,929,389	8,503,539
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	1,966,780	1,184,248	12,635,850	1,270,918	3,298,188	4,404,621
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	0	0	0	0	0	0
BOCES	217,436	207,342	1,122,693	161,569	239,430	1,079,618
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	168,366	77,562	1,164,613	50,800	213,970	166,845
PRIVATE EXCESS COST	28,122	47,518	395,573	98,649	109,658	165,123
HARDWARE & TECHNOLOGY	0	3,969	54,234	4,413	0	22,466
SOFTWARE LIBRARY TEXTBOOK	318,126	132,011	391,488	123,095	409,359	281,732
TRANSPORTATION INCL SUMMER	61,398	151,932	1,404,286	254,122	321,778	1,585,444
BUILDING + BLDG REORG INCENT	626,187	407,570	2,913,118	846,874	2,229,975	1,920,380
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	845,434	100,000	0	141,256
SUPPLEMENTAL PUB EXCESS COST	12,145	0	0	0	0	0
GAP ELIMINATION ADJUSTMENT	-274,002	-149,665	-476,116	-213,486	-681,189	-1,096,813
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	3,124,558	2,062,487	20,451,173	2,696,954	6,141,169	8,670,672
\$ CHG 15-16 MINUS 14-15	-33,295	282,575	1,421,379	101,513	211,780	167,133
% CHG TOTAL AID	-1.05	15.88	7.47	3.91	3.57	1.97
\$ CHG W/O FOUNDATION, GEA	-33,295	282,575	1,421,379	101,513	211,780	167,133
% CHG W/O FOUNDATION, GEA	-2.27	37.91	20.69	6.60	6.39	3.22

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WESTCHESTER 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

Table with columns: DISTRICT CODE, DISTRICT NAME, 662200 WHITE PLAINS, 662300 YONKERS, 662401 LAKELAND, 662402 YORKTOWN, COUNTY TOTALS. Rows include 2014-15 BASE YEAR AIDS and 2015-16 ESTIMATED AIDS for various categories like FOUNDATION AID, FULL DAY K CONVERSION, etc.

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - WYOMING 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0
2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

Table with columns: DISTRICT CODE, DISTRICT NAME, 670201 ATTICA, 670401 LETCHMORTH, 671002 WYOMING, 671201 PERRY, 671501 MARSAM, COUNTY TOTALS. Rows include 2014-15 BASE YEAR AIDS and 2015-16 ESTIMATED AIDS for various categories like FOUNDATION AID, FULL DAY K CONVERSION, etc.

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - YATES

2015-16 STATE AID PROJECTIONS

RUN NO. CL002-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	680601 PENN YAN	680801 DUNDEE	COUNTY TOTALS
2014-15 BASE YEAR AIDS:			
FOUNDATION AID	9,909,155	7,025,952	16,935,107
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	226,512	125,893	352,405
BOCES	520,931	390,122	911,053
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	167,249	32,404	199,653
PRIVATE EXCESS COST	37,987	0	37,987
HARDWARE & TECHNOLOGY	14,119	14,157	28,276
SOFTWARE LIBRARY TEXTBOOK	132,683	74,744	207,427
TRANSPORTATION INCL SUMMER	1,102,580	766,785	1,872,365
BUILDING + BLDG REORG INCENT	2,533,384	1,329,694	3,863,078
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	200,123	92,174	292,297
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,003,165	-156,541	-1,159,706
TOTAL	13,844,558	9,695,384	23,539,942
2015-16 ESTIMATED AIDS:			
FOUNDATION AID	9,909,155	7,025,952	16,935,107
FULL DAY K CONVERSION	0	0	0
UNIVERSAL PRE-KINDERGARTEN	227,445	176,375	403,820
BOCES	544,939	340,977	885,916
SPECIAL SERVICES	0	0	0
HIGH COST EXCESS COST	296,101	191,451	487,552
PRIVATE EXCESS COST	38,463	0	38,463
HARDWARE & TECHNOLOGY	14,221	13,580	27,801
SOFTWARE LIBRARY TEXTBOOK	150,081	74,821	224,902
TRANSPORTATION INCL SUMMER	1,268,817	813,329	2,082,146
BUILDING + BLDG REORG INCENT	2,538,252	1,511,754	4,050,006
OPERATING REORG INCENTIVE	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0
ACADEMIC ENHANCEMENT	0	0	0
HIGH TAX AID	200,123	92,174	292,297
SUPPLEMENTAL PUB EXCESS COST	0	0	0
GAP ELIMINATION ADJUSTMENT	-1,003,165	-156,541	-1,159,706
INSTRUCTIONAL COMPUTER TECH	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0
TOTAL	14,184,432	10,083,872	24,268,304
\$ CHG 15-16 MINUS 14-15	339,874	388,488	728,362
% CHG TOTAL AID	2.45	4.01	
\$ CHG M/O FOUNDATION, GEA	339,874	388,488	728,362
% CHG M/O FOUNDATION, GEA	6.88	13.75	

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ALL 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	NYC TOTALS	REST OF STATE TOTALS	SUPPRESSED TOTALS	STATE TOTALS
2014-15 BASE YEAR AIDS:				
FOUNDATION AID	6,479,047,457	8,925,043,582	28,314,930	15,432,405,969
FULL DAY K CONVERSION	0	5,063,953	0	5,063,953
UNIVERSAL PRE-KINDERGARTEN	224,946,630	158,274,190	550,033	383,770,853
BOCES	0	776,016,334	1,732,847	777,749,181
SPECIAL SERVICES	154,857,653	58,490,842	0	213,348,495
HIGH COST EXCESS COST	270,426,839	282,471,281	1,004,561	553,902,681
PRIVATE EXCESS COST	150,425,517	181,024,624	864,345	332,314,486
HARDWARE & TECHNOLOGY	14,786,893	22,768,644	73,683	37,622,220
SOFTWARE, LIBRARY, TEXTBOOK	101,882,287	139,246,683	297,002	241,425,972
TRANSPORTATION INCL SUMMER	520,400,432	1,163,920,001	3,807,127	1,688,127,560
BUILDING + BLDG REORG INCENT	1,047,854,497	1,713,910,683	3,138,227	2,764,903,407
OPERATING REORG INCENTIVE	0	8,198,195	0	8,198,195
CHARTER SCHOOL TRANSITIONAL	0	27,862,224	1,177,748	29,039,972
ACADEMIC ENHANCEMENT	1,200,000	27,071,832	0	28,271,832
HIGH TAX AID	0	223,298,324	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	4,313,167	0	4,313,167
GAP ELIMINATION ADJUSTMENT	-249,354,648	-786,045,405	-1,269,627	-1,036,669,680
TOTAL	8,716,473,557	12,930,929,154	39,690,876	21,687,093,587
2015-16 ESTIMATED AIDS:				
FOUNDATION AID	6,479,047,457	8,925,043,582	28,314,930	15,432,405,969
FULL DAY K CONVERSION	0	1,122,194	0	1,122,194
UNIVERSAL PRE-KINDERGARTEN	224,946,630	159,535,553	552,551	385,034,734
BOCES	0	799,368,335	1,926,481	801,294,816
SPECIAL SERVICES	151,223,005	61,144,922	0	212,367,927
HIGH COST EXCESS COST	255,689,544	319,566,355	1,067,903	576,323,802
PRIVATE EXCESS COST	179,218,936	196,138,959	1,107,877	376,465,772
HARDWARE & TECHNOLOGY	14,432,093	23,916,951	74,291	38,423,335
SOFTWARE, LIBRARY, TEXTBOOK	102,689,570	142,529,099	340,689	245,559,358
TRANSPORTATION INCL SUMMER	519,298,827	1,236,851,363	3,865,064	1,760,015,254
BUILDING + BLDG REORG INCENT	1,083,469,849	1,820,416,340	3,881,074	2,907,767,263
OPERATING REORG INCENTIVE	0	7,912,536	0	7,912,536
CHARTER SCHOOL TRANSITIONAL	0	31,604,563	755,133	32,359,696
ACADEMIC ENHANCEMENT	1,200,000	27,071,832	0	28,271,832
HIGH TAX AID	0	223,298,324	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	4,313,167	0	4,313,167
GAP ELIMINATION ADJUSTMENT	-249,354,648	-786,045,405	-1,269,627	-1,036,669,680
INSTRUCTIONAL COMPUTER TECH	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0
TOTAL	8,761,861,263	13,193,788,670	40,616,366	21,996,266,299
% CHG 15-16 MINUS 14-15	45,387,706	262,859,516	925,490	309,172,712
% CHG TOTAL AID				
% CHG M/O FOUNDATION, GEA	45,387,706	262,859,516	925,490	309,172,712
% CHG M/O FOUNDATION, GEA				

* AID NOT SHOWN (SUPPRESSED) FOR DISTRICTS WITH INCOMPLETE OR UNVERIFIED DATA.

COUNTY - ALL 2015-16 STATE AID PROJECTIONS RUN NO. CLO02-0

2014-15 AND 2015-16 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	140600 BUFFALO	261600 ROCHESTER	421800 SYRACUSE	662300 YONKERS	TOTAL NEW YORK CITY	TOTAL STATE
2014-15 BASE YEAR AIDS:						
FOUNDATION AID	449,394,738	367,899,336	227,881,531	172,417,885	6,479,047,457	15,432,405,969
FULL DAY K CONVERSION	0	0	0	0	0	5,063,953
UNIVERSAL PRE-KINDERGARTEN	12,758,259	10,814,367	7,431,250	4,269,388	224,946,630	383,770,853
BOCES	0	0	0	0	0	777,749,181
SPECIAL SERVICES	22,098,377	8,589,031	10,675,481	12,293,680	154,857,653	213,348,495
HIGH COST EXCESS COST	3,214,240	5,431,243	5,522,782	3,645,597	270,426,839	553,902,681
PRIVATE EXCESS COST	24,552,336	8,990,075	162,785	6,954,115	150,425,517	332,314,486
HARDWARE & TECHNOLOGY	3,567,086	721,467	468,333	2,386,229	14,786,893	37,622,220
SOFTWARE, LIBRARY, TEXTBOOK	3,569,976	2,763,989	1,836,406	2,459,411	101,882,287	241,425,972
TRANSPORTATION INCL SUMMER	38,597,488	54,388,844	14,610,755	22,528,731	520,400,432	1,688,127,560
BUILDING + BLDG REORG INCENT	114,447,441	32,489,618	18,998,528	9,870,205	1,047,854,497	2,764,903,407
OPERATING REORG INCENTIVE	0	0	0	0	0	8,198,195
CHARTER SCHOOL TRANSITIONAL	4,434,647	11,461,320	1,453,074	0	0	29,039,972
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	28,271,832
HIGH TAX AID	0	0	0	0	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167
GAP ELIMINATION ADJUSTMENT	-4,349,404	-4,877,026	-2,549,504	-11,547,085	-249,354,648	-1,036,669,680
TOTAL	669,675,184	499,272,264	288,819,815	241,330,892	8,716,473,557	21,687,093,587
2015-16 ESTIMATED AIDS:						
FOUNDATION AID	449,394,738	367,899,336	227,881,531	172,417,885	6,479,047,457	15,432,405,969
FULL DAY K CONVERSION	0	0	0	0	0	1,122,194
UNIVERSAL PRE-KINDERGARTEN	12,759,425	10,817,469	7,431,250	4,269,388	224,946,630	385,034,734
BOCES	0	0	0	0	0	801,294,816
SPECIAL SERVICES	22,435,154	8,622,908	10,047,341	13,915,728	151,223,005	212,367,927
HIGH COST EXCESS COST	3,450,917	6,317,646	6,860,019	5,577,109	255,689,544	576,323,802
PRIVATE EXCESS COST	26,586,504	10,703,065	314,243	7,043,786	179,218,936	376,465,772
HARDWARE & TECHNOLOGY	984,363	719,183	474,986	411,353	14,432,093	38,423,335
SOFTWARE, LIBRARY, TEXTBOOK	3,688,167	2,773,413	1,866,196	2,455,867	102,689,570	245,559,358
TRANSPORTATION INCL SUMMER	39,332,303	55,257,263	15,265,315	24,606,329	519,298,827	1,760,015,254
BUILDING + BLDG REORG INCENT	115,200,547	46,538,330	19,573,286	12,471,179	1,083,469,849	2,907,767,263
OPERATING REORG INCENTIVE	0	0	0	0	0	7,912,536
CHARTER SCHOOL TRANSITIONAL	3,808,854	16,182,676	577,412	499,591	0	32,359,696
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	28,271,832
HIGH TAX AID	0	0	0	0	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167
GAP ELIMINATION ADJUSTMENT	-4,349,404	-4,877,026	-2,549,504	-11,547,085	-249,354,648	-1,036,669,680
INSTRUCTIONAL COMPUTER TECH	0	0	0	0	0	0
SHARED SERVICES NON-CMPNTS	0	0	0	0	0	0
TOTAL	673,291,568	520,954,263	290,070,469	250,173,866	8,761,861,263	21,996,266,299
% CHG 15-16 MINUS 14-15	3,616,384	21,681,999	1,250,654	8,842,974	45,387,706	309,172,712
% CHG TOTAL AID	0.54	4.34	0.43	3.66	0.52	
% CHG M/O FOUNDATION, GEA	3,616,384	21,681,999	1,250,654	8,842,974	45,387,706	309,172,712
% CHG M/O FOUNDATION, GEA	1.61	15.91	1.97	10.99	1.83	

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