



TO: P-12 Education Committee
FROM: Valerie Grey
Ken Slentz
SUBJECT: Preliminary 2012-13 Budget Request for Assessments
DATE: October 12, 2011

AUTHORIZATION(S):

SUMMARY

Issue for Action

2012-13 Preliminary Budget Request for Assessments.

Proposed Handling

Review and approval.

2011-12 Assessment Funding Update

In 2011-12, the Board of Regents requested \$15.0 million in General Fund support for the Assessments and Regents Examinations. The enacted State Budget included funding of \$7.0 million, leaving a shortfall of \$8.0 million. This shortfall is being addressed through a combination of programmatic actions (\$4.1 million) and cost reductions and other savings (\$3.9 million).

Programmatic actions include elimination of Regents Italian, French, Spanish exams and postponement of ELA 9 and ELA10 and the elimination of Grades 5 and 8 Social Studies Exams. The January administration of Regents Exams was also eliminated. However, in September 2011, the Board of Regents approved the acceptance of \$1.5 million from two 501(c)(3) organizations to reinstate the January 2012 Regents exams administration.

Cost reductions and other savings include curtailment of vendor contracts which includes the elimination of work and in sourcing, workforce actions, production efficiencies, and maximizing other funding sources. Further cost containment actions are being evaluated to close a remaining \$400,000 gap.

2012-13 Budget Request

The Assessments and Regents Exams program is funded by a variety of sources and it is challenging to project funding needs for next year since it is dependent on many moving parts, including: recurring value of 11-12 actions, federal funding (Title VI) for state assessments, federal carry-over funds, and other variables. The actions taken this year are expected to significantly reduce the 2012-13 estimated cost of the baseline Assessments and Regents Exams program. For 2012-13, General Fund support of \$8.5 million is necessary to maintain the exams that were administered this year (including the January administration).

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| • Continuation of funding from 2011-12 | \$7.0 million |
| • January Regents exam funding to
replace one-time monies from 501(c)(3)s | \$1.5 million |
| | <hr/> |
| | \$8.5 million |

In addition, implementation of a robust and meaningful teacher and leader evaluation system hinges on the availability of statewide assessments.

- Development of new ELA 9 and 10 exams \$1.5 million

A total budget request of an estimated \$10 million would provide funding needed to support baseline assessments as well as the new assessments for implementation of the teacher evaluation system. This request also does not include any additional funding for options outlined in the Test Integrity Regents item in October 2011.

Recommendation

It is recommended that the Regents adopt the 2012-13 preliminary budget request for \$10 million for Assessments and Regents Exams.