

Public School Support and Related Appropriations for FY21
(in thousands of dollars)

School Year 2019-2020 Preliminary Unit Value = \$4,565.41

School Year 2018-2019 Final Unit Value = \$4,190.85

	FY20 OpBud	FY21 LESC Recommendation
PROGRAM COST	\$2,646,377.6	\$3,137,303.4
<u>UNIT CHANGES</u>		
Increases At-Risk Index (Multiplier of 0.25 in FY20 and 0.30 in FY21)	\$113,177.9 ¹	\$50,500.0
Increase Bilingual and Multicultural Education Program Units	\$6,954.5	
Set School Age Limit at 22	(\$6,129.0)	
Phase-Out School Size Adjustment for Schools within Large Districts	(\$9,041.6)	
Phase-In Rural Population Units	\$5,204.5 ¹	
Extended Learning Time Program Units (190 Instructional Days, After School Programs, and 80 Hours of Professional Development)	\$62,497.4 ¹	\$25,969.9
K-5 Plus Program Units	\$119,895.9 ¹	
Net Program Unit Changes (Fully Phase-In Elementary PE Program Units)		\$11,161.5
Other Projected Net Unit Changes	(\$11,173.3)	
<u>UNIT VALUE CHANGES</u>		
Instructional Materials	\$30,000.0	\$10,000.0
Increase Employer Retirement Contributions 0.25 Percentage Points	\$4,250.0 ²	
Insurance	\$9,014.0	\$11,567.6
Fixed Costs	\$4,000.0	\$4,764.9
School District Maintenance Personnel		\$2,500.0
Induction Programs		\$6,200.0
Early Literacy And Reading Support Programs		\$10,000.0
Increase Minimum Wage for All Employees (Laws 2019, Chapter 114; FY20: \$9.00; FY21: \$10.50)	\$169.6	\$2,500.0
Raise Compensation for Teachers (FY19: 2.5%; FY20: 6%; FY21: 6%)	\$77,753.0	\$100,000.0 ⁴
Raise Compensation for Principals (FY19: 2%; FY20: 6%; FY21: 6%)	\$6,225.4	\$8,000.0 ⁴
Raise Compensation for other School Personnel (FY19: 2%; FY20: 6%; FY21 6%)	\$37,694.4	\$45,000.0 ⁴
Increase Teacher Minimum Salaries (\$41k, \$50k, \$60k)	\$38,217.4 ¹	
Increase Principal and Assistant Principal Minimum Salary	\$2,215.6 ¹	
SUBTOTAL PROGRAM COST	\$3,137,303.4	\$3,425,467.4
Dollar Change Over Prior Year Appropriation	\$490,925.8	\$288,164.0
Percent Change	18.6%	9.2%

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32 LESS PROJECTED CREDITS (FY19 Actual Credits of \$84,100.6)	(\$63,500.0)	(\$75,000.0)
33 LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$7,000.0)
34 STATE EQUALIZATION GUARANTEE	\$3,068,803.4	\$3,343,467.4
35 Dollar Change Over Prior Year Appropriation	\$486,425.8	\$274,664.0
36 Percent Change	18.8%	9.0%
37 CATEGORICAL PUBLIC SCHOOL SUPPORT		
38 Transportation		
39 Maintenance and Operations	\$56,397.9	\$86,664.8
40 Fuel	\$12,979.0	\$13,108.8
41 Rental Fees (Contractor-Owned Buses)	\$9,194.4	\$7,119.7
42 Transportation for Extended Learning Time (with language)	\$2,745.6 ¹	\$3,707.3
43 Transportation for K-5 Plus (with language)	\$3,744.0 ¹	\$3,818.9
44 Raise Compensation for Transportation (FY19: 2%, FY20: 6%, FY21: 3%)	\$3,567.6	\$3,500.0
45 SUBTOTAL TRANSPORTATION	\$88,628.5 ³	\$117,919.5
46 Out-of-State Tuition	\$300.0	\$300.0
47 Emergency Supplemental	\$1,000.0	\$5,000.0
48 Beginning Teacher Mentorship Programs		\$6,200.0
49 Dual Credit Instructional Materials	\$1,000.0	\$2,000.0
50 Standards-Based Assessments (K-12 English Language Arts and Math)	\$6,000.0	\$6,000.0
51 Indian Education Fund	\$6,000.0	\$6,000.0 ⁸
52 TOTAL CATEGORICAL	\$102,928.5	\$143,419.5
53 TOTAL PUBLIC SCHOOL SUPPORT	\$3,171,731.9	\$3,486,886.8
54 Dollar Change Over Prior Year Appropriation	\$474,975.4	\$315,155.0
55 Percent Change	17.6%	9.9%

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56 RELATED REQUESTS: RECURRING		
57 Regional Education Cooperatives	\$1,039.0	\$2,000.0
58 Public Pre-Kindergarten Fund (Early Childhood Education and Care Dept.)	\$39,000.0 ⁵	\$50,100.0 ⁵
59 Breakfast for Elementary Students	\$1,600.0	\$1,600.0
60 Teacher Evaluation System	\$1,000.0 ⁶	\$1,000.0 ⁶
61 STEAM Initiative (Science, Technology, Engineering, Arts, and Math)	\$5,000.0	\$5,977.5 ⁸
62 Advanced Placement Test Fee Waivers and Training	\$1,500.0	\$1,500.0
63 Principal, School Leader, and Board Member Professional Development	\$2,500.0	\$3,415.0 ⁸
64 New Mexico Grown Fruits and Vegetables	\$200.0	\$200.0
65 GRADS – Teen Parent Interventions	\$200.0 ⁷	\$200.0 ⁷
66 Teacher Professional Development Programs	\$2,500.0	\$5,000.0 ⁸
67 English Learners and Bilingual Education Program Evaluation and Support	\$2,500.0	\$2,201.5 ⁸
68 Career Technical Education Fund (HB44/HB91)	\$3,000.0	\$3,000.0
69 Educators Rising		\$154.0
70 Community School Support	\$2,000.0	\$2,000.0
71 School-Based Health Centers	\$1,350.0	
72 Indigenous Education Initiatives	\$1,000.0	\$1,000.0 ⁸
73 Early Literacy and Reading Support		\$5,000.0
74 Civics Education Programs		\$3,000.0
75 Teacher Residencies		\$5,000.0
76 TOTAL RELATED APPROPRIATIONS: RECURRING	\$64,389.0	\$91,348.0
77 Dollar Change Over Prior Year Appropriation	(\$26,511.0)	\$26,959.0
78 Percent Change	-29.2%	41.9%
79 SUBTOTAL PUBLIC EDUCATION FUNDING	\$3,236,120.9	\$3,578,234.8
80 Dollar Change Over Prior Year Appropriation	\$446,214.4	\$342,114.0
81 Percent Change	16.0%	10.6%
82 PUBLIC EDUCATION DEPARTMENT	\$13,246.6	\$16,327.5 ⁸
83 Dollar Change Over Prior Year Appropriation	\$2,000.0	\$3,080.9
84 Percent Change	17.8%	23.3%
85 GRAND TOTAL - SECTION 4 and 8	\$3,249,367.5	\$3,594,562.3

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86	Dollar Change Over Prior Year Appropriation	\$448,214.4	\$345,194.9
87	Percent Change	16.0%	10.6%
88	SECTION 5 APPROPRIATIONS (GENERAL FUND OR PUBLIC EDUCATION REFORM FUND)		
89	Emergency Supplemental Funding for School Districts	\$1,000.0	
90	Teacher Residency Pilot	\$1,000.0	
91	Sufficiency Lawsuit Fees	\$1,250.0	
92	Dual-Credit Instructional Materials	\$500.0	
93	Instructional Material Fund	\$26,500.0	
94	Teacher Evaluation System Research and Development	\$1,000.0	
95	Standards-Based Assessment Research and Development	\$2,000.0	
96	Tuition-Free Bilingual and TESOL Courses (with legislation)		\$1,000.0
97	Transportation Supplemental (limited to school districts with shortfalls)		\$2,500.0
98	Career Technical Education Fund (HB44/HB91)	\$2,000.0	\$10,000.0
99	K-5 Plus: Low Fidelity Program Temporary Funding		\$30,000.0
100	School Improvement Grants		\$5,000.0
101	Community School Support		\$3,900.0
102	Early Literacy Summer Professional Development		\$875.0
103	National Board Certification Grants		\$500.0
104	Grow Your Own Teachers Act		\$500.0
105	PED IT Systems		\$2,866.0
106	Native American Instructional Materials Development		\$2,500.0

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107	OTHER STATE FUNDS APPROPRIATIONS		107
108		\$8,989.0	108
109		\$3,000.0	109
110		\$3,000.0	110
111	TRANSFERS		111
112		\$5,000.0	112
113		\$5,000.0	113

Footnotes

Source: LESC

¹This appropriation was contingent on the enactment of Senate Bill 1 (Laws 2019, Chapter 206) or House Bill 5 (Laws 2019, Chapter 207) from the 2019 legislative session.

²The appropriation was contingent on the enactment of House Bill 501 (Laws 2019, Chapter 237) or similar legislation from the 2019 legislative session.

³Laws 2016 (2nd S.S.), Chapter 2 (Senate Bill 4) authorized up to \$25 million in annual appropriations to the instructional material fund and transportation distribution from the public school capital outlay fund (PSCOF) in FY18 through FY22. The GAA of 2019 appropriated \$25 million to the transportation distribution.

⁴The LESC recommendation for compensation includes a requirement to increase salaries by at least 3 percent, with an average salary increase of 6 percent for teachers, 6 percent for principals, and 6 percent for other school employees.

⁵The GAA of 2019 included \$3.5 million in temporary assistance for needy families (TANF) funds for prekindergarten. The LESC recommendation includes \$3.5 million in TANF funds.

⁶The GAAs of 2018 and 2019 included \$1 million from the educator licensure fund. The LESC recommendation includes \$1 million from the educator licensure fund.

⁷The GAA of 2019 included \$200 thousand in TANF funds. The LESC recommendation includes \$200 thousand in TANF funds.

⁸The LESC recommendation transfers personal services and employee benefits funded from these appropriations in FY20 to the PED operating budget for FY21.