

**Public School Support and Related Appropriations for FY22**  
(in thousands of dollars)

School Year 2020-2021 Preliminary Unit Value = \$4,531.74 School Year 2019-2020 Final Unit Value = \$4,602.27		FY21 OpBud	FY22 PED Request	FY22 LESC Recommendation
1	<b>PROGRAM COST</b>	\$3,137,303.4	\$3,069,463.4	\$3,069,463.4
2	<b>UNIT CHANGES</b>			
3	Increase At-Risk Index (Multiplier for FY20: 0.25; FY21: 0.30)	\$50,152.10		
4	Extended Learning Time Program Units (190 Days, After School Programs, and 80 Hours of Professional Development)	\$8,896.6	(\$71,394.1)	
5	K-5 Plus Program Units	(\$40,000.0)	(\$79,895.9)	
6	Consolidate K-5 Plus and Extended Learning Time and Authorize Funds for Community Schools and Career Technical Education		\$151,290.0 <sup>3</sup>	
7	Enrollment Growth		\$23,242.8	
8	Net Program Unit Changes	(\$10,287.0)		(\$4,579.0) <sup>4</sup>
9	<b>UNIT VALUE CHANGES</b>			
10	Instructional Materials			\$5,000.0
11	Insurance	\$11,567.6	\$20,846.8	\$13,755.4 <sup>5</sup>
12	Fixed Costs	\$4,764.9	\$4,681.5	\$4,681.5
13	Mentorship, Professional Development, and Induction Programs	\$11,000.0		
14	Early Literacy and Reading Support Programs	\$8,000.0		
15	Minimum Wage Increase (January 2021: \$10.50; January 2022: \$11.50)	\$1,100.0		\$1,999.6
16	Compensation Increase for Teachers (LESC: 1.5 percent)			\$22,450.6
17	Compensation Increase for Other Employees (LESC: 1.5 percent)			\$12,668.4
18	Eliminate Impact Aid Credit	(\$67,000.0)		
19	Offset Loss of Impact Aid Credit	\$31,000.0	\$35,000.0	\$35,000.0
20	SEG 1 Percent Sanding	(\$32,373.2)		
21	Nonrecurring Education Stimulus Swap	(\$44,661.0)	\$44,661.0	\$44,661.0
22	<b>SUBTOTAL PROGRAM COST</b>	<b>\$3,069,463.4</b>	<b>\$3,197,895.5</b>	<b>\$3,205,100.9</b>
23	<b>Dollar Change Over Prior Year Appropriation</b>	(\$67,840.0)	\$128,432.1	\$135,637.5
24	<b>Percent Change</b>	-2.2%	3.9%	4.4%
25	LESS PROJECTED CREDITS (FY20 Actual Credits of \$75.6 million)	(\$16,000.0)	(\$16,667.5)	
26	LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$7,000.0)	(\$7,000.0)	(\$7,000.0)
27	<b>STATE EQUALIZATION GUARANTEE</b>	<b>\$3,046,463.4</b>	<b>\$3,174,228.0</b>	<b>\$3,198,100.9</b>
28	<b>Dollar Change Over Prior Year Appropriation</b>	(\$22,340.0)	\$127,764.6	\$151,637.5
29	<b>Percent Change</b>	-0.7%	4.2%	5.0%
30	<b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>			
31	Transportation			
32	Maintenance and Operations	\$86,664.8	\$83,624.6	\$83,624.6
33	Fuel	\$13,108.8	\$11,191.0	\$11,191.0
34	Rental Fees (Contractor-Owned Buses)	\$7,119.7	\$8,327.9	\$8,327.9
35	Transportation for Extended Learning Time Programs	\$3,707.3	\$3,577.2	\$2,409.7
36	Transportation for K-5 Plus Programs	\$3,818.9	\$3,684.9	\$899.2
37	Compensation Increase for Transportation (LESC: 1.5%)			\$603.8
38	Categorical 6% Sanding (Half Transportation; Half Other)	(\$4,013.9)		
39	<b>SUBTOTAL TRANSPORTATION</b>	<b>\$110,405.6</b>	<b>\$110,405.6</b>	<b>\$107,056.2</b>
40	Out-of-State Tuition	\$285.0	\$315.0	\$315.0
41	Emergency Supplemental	\$1,000.0	\$1,000.0	\$3,000.0
42	Standards-Based Assessments	\$7,236.0	\$7,236.0	\$7,236.0
43	Indian Education Fund	\$5,250.0	\$5,250.0	\$5,250.0
44	<b>TOTAL CATEGORICAL</b>	<b>\$124,176.6</b>	<b>\$124,206.6</b>	<b>\$122,857.2</b>
45	<b>TOTAL PUBLIC SCHOOL SUPPORT</b>	<b>\$3,170,640.0</b>	<b>\$3,298,434.6</b>	<b>\$3,320,958.1</b>
46	<b>Dollar Change Over Prior Year Appropriation</b>	(\$1,091.9)	\$127,794.6	\$149,226.2
47	<b>Percent Change</b>	0.0%	4.0%	4.7%
48	<b>Related Requests: Recurring</b>			
49	Regional Education Cooperatives	\$1,034.0	\$1,034.0	\$1,034.0
50	Indigenous, Multilingual, Multicultural and Special Education	\$4,567.8	\$4,567.8	\$4,567.8
51	Culturally and Linguistically Relevant Curriculum and Instruction		\$2,000.0	
52	GRADS - Teen Parent Interventions	\$415.3 <sup>1</sup>	\$415.3 <sup>1</sup>	\$415.3 <sup>1</sup>
53	Community School Initiatives	\$3,322.0	\$3,322.0	
54	Career Technical Education Fund (Laws 2019, Ch. 61)	\$2,491.5	\$2,491.5	
55	MESA Programs	\$62.4	\$62.4	
56	College and Career Readiness	\$83.1	\$83.1	
57	Accountability and Regional Support Systems		\$1,000.0	
58	Principal Professional Development	\$2,491.5	\$2,491.5	\$2,491.5
59	Teacher Professional Development Fund (with language)			\$8,095.0
60	Early Literacy and Reading Support	\$1,661.0	\$1,661.0	
61	Teacher Professional Development Programs	\$2,869.5	\$2,869.5	
62	STEAM Initiative (Science, Technology, Engineering, Arts, and Math)	\$4,152.6	\$2,152.6	

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63	Advanced Placement Test Fee Waivers and Training	\$1,245.8	\$1,245.8	<sup>6</sup>
64	Teaching Pathways Coordinator	\$41.5	\$41.5	
65	Teacher Professional Development for Computer Science	\$166.1	\$166.1	<sup>6</sup>
66	Student Nutrition and Wellness			\$1,800.0
67	Breakfast for Elementary Students	\$1,328.8	\$1,328.8	<sup>7</sup>
68	New Mexico Grown Fruits and Vegetables	\$332.2	\$332.2	<sup>7</sup>
69	School Lunch Copayments	\$539.8	\$539.8	<sup>7</sup>
70	Feminine Hygiene Products	\$141.2	\$141.2	<sup>7</sup>
71	<b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>	<b>\$26,946.1</b>	<b>\$27,946.1</b>	<b>\$18,403.6</b>
72	Dollar Change Over Prior Year Appropriation	\$105.1	\$1,000.0	(\$8,437.4)
73	Percent Change	0.4%	3.7%	-31.4%
74	<b>SUBTOTAL PUBLIC EDUCATION FUNDING</b>	<b>\$3,197,586.1</b>	<b>\$3,326,380.7</b>	<b>\$3,339,361.7</b>
75	Dollar Change Over Prior Year Appropriation	(\$986.8)	\$128,794.6	\$140,788.8
76	Percent Change	0.0%	4.0%	4.4%
77	<b>PUBLIC EDUCATION DEPARTMENT</b>	<b>\$14,364.5</b>	<b>\$13,648.4</b>	<b>\$14,364.5</b>
78	Dollar Change Over Prior Year Appropriation	\$745.7	(\$716.1)	\$0.0
79	Percent Change	5.5%	-5.0%	0.0%
80	<b>GRAND TOTAL - SECTION 4 PUBLIC SCHOOL APPROPRIATIONS</b>	<b>\$3,211,950.6</b>	<b>\$3,340,029.1</b>	<b>\$3,353,726.2</b>
81	Dollar Change Over Prior Year Appropriation	(\$40,067.0)	\$128,078.5	\$141,775.6
82	Percent Change	-1.2%	4.0%	4.4%

<b>SECTION 5 AND 7 APPROPRIATIONS: NONRECURRING GENERAL FUND OR PUBLIC EDUCATION REFORM FUND</b>				
83	<b>FROM THE PUBLIC EDUCATION REFORM FUND</b>			
84	Accountability and Regional Support Systems	\$1,000.0		
85	<i>Martinez-Yazzie</i> Regional Accountability and Technical Support		\$8,000.0	
86	Career Technical Education Fund (Laws 2019, Ch. 61)	\$2,000.0		\$5,000.0
87	Community Schools Fund			\$4,950.0
88	Culturally and Linguistically Appropriate Instructional Materials and Curricula	\$9,000.0		<sup>8</sup>
89	Family Income Index		\$55,887.1	
90	Educator Recruitment		\$1,500.0	
91	Cyber Security and Data Systems Upgrade	\$500.0	\$500.0	
92	Early Literacy Summer Professional Development	\$875.0		
93	School Budget Transparency Website	\$3,000.0		
94	Educator Evaluation System	\$1,000.0		
95	National Board Certification Scholarship Fund	\$500.0		<sup>8</sup>
96	Grow Your Own Teachers Fund	\$500.0		<sup>8</sup>
97	Statewide Special Education Convening	\$750.0		
98	Teacher Residency Fund	\$1,000.0		\$3,000.0
99	Alternative Licensure Mentorship			\$1,100.0
100	Panic Buttons in Public Schools (to Public School Facilities Authority)	\$1,500.0		
101	Pandemic Remediation		\$95,339.7	
102	Extended Learning Time Program (Section 4 Other State Funds Appropriation)			\$13,400.0
103	K-5 Plus Programs (Section 4 Other State Funds Appropriation)			\$125,900.0
104	Transportation for K-5 Plus Programs (Section 4 Other State Funds Appropriation)			\$2,265.9
105	Transportation for Extended Learning Time Programs (Section 4 Other State Funds Appropriation)			\$3,034.7
106	Tribal Remedy Framework		\$10,000.0	\$2,000.0 <sup>9</sup>
107	PED IT Systems (Section 7)	\$2,957.3		\$1,938.6
108	<b>Subtotal: Public Education Reform Fund</b>	<b>\$24,582.3</b>	<b>\$171,226.8</b>	<b>\$162,589.2</b>
109	<b>FROM THE GENERAL FUND</b>			
110	Emergency Supplemental Funding for School Districts		\$3,000.0	
111	Sufficiency Lawsuit Fees	\$750.0	\$1,250.0	\$1,250.0
112	Biliteracy Framework Study	\$100.0		
113	Potential FY20 Impact Aid Liability		\$59,992.3	
114	Potential FY21 Impact Aid Liability		\$38,800.0	
115	Panic Buttons in Public Schools (to Public School Facilities Authority)	\$95.0		
116	Insurance Claims (to Public Schools Insurance Authority)	\$8,000.0		
117	Teacher Preparation Affordability Fund (to the Higher Education Department)			<sup>10</sup>
118	PED IT Systems (Section 7)		\$1,938.6	
119	<b>FROM THE PUBLIC SCHOOL CAPITAL OUTLAY FUND</b>			
120				

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121	Maintenance, Repair, and Infrastructure Projects in Impact Aid Areas (to PSFA)	\$18,867.0		
122	<b>OTHER NONRECURRING APPROPRIATIONS</b>			
123	School Bus Replacement	\$8,989.0	\$6,894.0	\$6,894.0
124	School Bus Cameras (from the general fund)	\$252.4	\$180.0	
125	Alternative School Bus Fueling or Charging Infrastructure (VW settlement)	\$200.0		
126	<b>TRANSFERS</b>			
127	State-Support Reserve Fund			\$28,800.0
128	<b>TOTAL - NONRECURRING APPROPRIATIONS</b>	<b>\$85,418.0</b>	<b>\$283,281.7</b>	<b>\$199,533.2</b>

Source: LESC

<sup>1</sup>The GAA of 2020, PED recommendation, and LESC staff scenario include \$200 thousand in temporary assistance for needy families (TANF) funds.

<sup>2</sup>The GAA of 2020 included \$1 million from the public education reform fund.

<sup>3</sup>The PED request indicated this appropriation will require GAA language identifying uses and providing flexibility for programs in FY22 and may require statutory changes.

<sup>4</sup>The net program unit change for the LESC staff scenario accounts for changes in the number of size adjustment program units pursuant to Laws 2019, Chapters 206 and 207.

<sup>5</sup>The LESC recommendation includes sufficient funds for a 7 percent increase to health insurance premiums and no increase for risk insurance premiums.

<sup>6</sup>The LESC recommendation included language earmarking a portion of the appropriation to the teacher professional development fund for this purpose.

<sup>7</sup>The LESC recommendation included language noting the appropriation for student nutrition and wellness is for this purpose.

<sup>8</sup>The LESC recommendation reauthorizes unexpended funds from FY21 for use in FY22 for the same purpose.

<sup>9</sup>The LESC recommendation includes language directing PED to develop and implement culturally relevant instructional materials and curricula, support bilingual education and language programs, and recruit and prepare Native American teachers and prioritizes funds to school districts and charter schools that receive Impact Aid and provide matching funds to partner with tribe or higher education institution for these purposes.

<sup>10</sup>The LESC recommendation includes an appropriation of \$5 million in teacher preparation affordability fund balance.