

## FY 14 PUBLIC SCHOOL SUPPORT RECOMMENDATIONS

(dollars in thousands)

**FY 13 Unit Value**

Initial: \$3,668.18

Final: \$3,673.54

	FY 13 Appropriation	FY 14 PED REQUEST	FY 14 EXECUTIVE RECOMMENDATION	FY 14 LFC RECOMMENDATION
1 PRIOR YEAR PROGRAM COST	\$2,294,777.4	\$2,343,438.9	\$2,343,438.9	\$2,343,438.9
2 Laws 2011, Chapter 178 Retirement Adjustments	\$25,274.4			
3 ENROLLMENT GROWTH	\$11,099.5	\$6,937.1	\$6,937.1	\$6,937.1
4 New Charter School Units	\$8,182.4			
5 Year-to-year Base Unit Changes	(\$6,179.7)			
6 INSURANCE COSTS	\$10,284.9	\$17,566.9	\$17,566.9	\$11,631.3
7 FIXED COSTS	see line 85	\$3,841.6	\$3,841.6	
8 1.5 Percent ERB Retirement Swap Reversal		\$21,049.9	\$21,049.9	\$20,478.4
9 0.75 Percent ERB Retirement Contribution Increase		\$11,502.4	\$11,502.4	\$11,166.4 <sup>1</sup>
10 Administration of the Eleventh Grade NMSBA to Tenth Graders		\$1,700.0	\$1,700.0	
11 H4 Science Retest - NMSBA		\$264.0	\$264.0	
12 Funding Formula Reform - At-Risk and T&E Index Units				\$23,000.0 <sup>2</sup>
13 <b>SUBTOTAL PROGRAM COST</b>	<b>\$2,343,438.9</b>	<b>\$2,406,300.8</b>	<b>\$2,406,300.8</b>	<b>\$2,416,652.1</b>
14 Compensation Increase (1.0 percent average)				\$17,717.3
15 <b>TOTAL PROGRAM COST</b>	<b>\$2,343,438.9</b>	<b>\$2,406,300.8</b>	<b>\$2,406,300.8</b>	<b>\$2,434,369.4</b>
16 LESS PROJECTED CREDITS	(\$69,000.0)	(\$62,000.0)	(\$62,000.0)	(\$64,000.0)
17 LESS OTHER STATE FUNDS (from driver's license fees)	(\$850.0)	(\$3,000.0)	(\$3,000.0)	(\$1,500.0)
18 <b>STATE EQUALIZATION GUARANTEE</b>	<b>\$2,273,588.9</b>	<b>\$2,341,300.8</b>	<b>\$2,341,300.8</b>	<b>\$2,368,869.4</b>
19 <b>Dollar Difference over Previous Year's Appropriation</b>		\$67,711.9	\$67,711.9	\$95,280.5
20 <b>Percent Change</b>		3.0%	3.0%	4.2%

<sup>1</sup>The appropriation to fund the 0.75 percent increase in Educational Retirement Board (ERB) contributions is contingent on the enactment of legislation of the 51st Legislature, First Session.

<sup>2</sup>The appropriation to fund the funding formula reform is contingent on the enactment of legislation of the 51st Legislature, First Session.

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21 <b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>				
22 TRANSPORTATION				
23 Maintenance and Operations	\$83,874.2	\$73,759.7	\$73,759.7	\$73,759.7
24 Fuel (FY 14 is the first year in which fuel has been separately accounted from Maintenance and Operations)		\$13,546.4	\$13,546.4	\$13,546.4
25 1.5 Percent ERB Retirement Swap Reversal		\$587.6	\$587.6	\$576.0
26 0.75 Percent ERB Retirement Contribution Increase		\$293.8	\$293.8	\$293.8 <sup>3</sup>
27 Laws 2011, Chapter 178 Retirement Adjustments	\$1,101.6			
28 Rental Fees (contractor-owned buses)	\$11,700.2	\$11,700.2	\$11,700.2	\$11,700.2
29 SUBTOTAL TRANSPORTATION	\$96,676.0	\$99,887.7	\$99,887.7	\$99,876.1
30 Compensation Increase (1.0 percent average)				\$442.8
31 TOTAL TRANSPORTATION	<b>\$96,676.0</b>	<b>\$99,887.7</b>	<b>\$99,887.7</b>	<b>\$100,318.9</b>
32 SUPPLEMENTAL DISTRIBUTIONS				
33 Out-of-state Tuition	\$346.0	\$346.0	\$346.0	\$346.0
34 Emergency Supplemental	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0
35 Dual Credit Instructional Materials	\$857.0	\$1,000.0	\$1,000.0	\$857.0
36 INSTRUCTIONAL MATERIAL FUND	\$26,975.8	\$26,975.8	\$26,975.8	\$26,975.8
37 INDIAN EDUCATION FUND	\$1,824.6 <sup>4</sup>	\$1,824.6	\$1,824.6	\$1,824.6 <sup>5</sup>
38 <b>TOTAL CATEGORICAL</b>	<b>\$129,179.4</b>	<b>\$132,534.1</b>	<b>\$132,534.1</b>	<b>\$132,822.3</b>
39 <b>TOTAL PUBLIC SCHOOL SUPPORT</b>	<b>\$2,402,768.3</b>	<b>\$2,473,834.9</b>	<b>\$2,473,834.9</b>	<b>\$2,501,691.7</b>
40 Dollar Difference Over Previous Year's Appropriation		\$71,066.6	\$71,066.6	\$98,923.4
41 Percent Change		3.0%	3.0%	4.1%

<sup>3</sup> The appropriation to fund the 0.75 percent increase in Educational Retirement Board (ERB) contributions is contingent on the enactment of legislation of the 51st Legislature, First Session.

<sup>4</sup> The Indian Education Fund appropriation includes \$400,000 for a non-profit organization that provides teaching support in schools with a high proportion of Native American students and \$300,000 for a rural literacy initiative contingent on \$300,000 in matching funds from sources other than state funds.

<sup>5</sup> The Indian Education Fund appropriation includes \$400,000 for a non-profit organization that provides teaching support in schools with a high proportion of Native American students.

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42 <b>RELATED APPROPRIATIONS: RECURRING</b>				
43 <b>PUBLIC EDUCATION DEPARTMENT</b>	\$10,739.6	\$12,240.2	\$12,240.2	\$11,711.9 <sup>6</sup>
44 Regional Education Cooperatives (REC) Operations	\$938.2	\$938.2	\$938.2	\$938.2
45 Advanced Placement	\$541.8			\$541.8
46 Apprenticeship Assistance	\$192.4			\$192.4
47 <del>Athletic and Extracurricular Support</del> (Executive Veto)	\$50.0			
48 Books for Elementary Students			\$200.0	
49 Breakfast for Elementary Students	\$1,924.6	\$1,924.6	\$1,924.6	\$1,924.6
50 College and Career Readiness (AP, ACT, SAT, PSAT, Explore, Plan)	\$309.4	see line 57	see line 57	\$309.4
51 Early Reading Initiative	\$8,500.0 <sup>7</sup>	\$13,500.0	\$13,300.0	see line 58
52 Graduation, Reality, And Dual-role Skills (GRADS) – Teen Pregnancy Prevention	\$200.0	\$200.0	\$200.0	\$200.0
53 Interventions for Low Performing Schools (D & F Schools)	\$3,500.0	\$4,740.0	\$4,740.0	\$2,500.0
54 K-3 Plus	\$11,000.0	\$11,500.0	\$11,500.0	\$16,450.0
55 Mock Trial	\$87.1	\$87.1	\$87.1	\$87.1
56 New Mexico Cyber Academy / Innovative Digital Education And Learning (IDEAL-NM)	\$890.0	see line 68	see line 68	\$890.0
57 New Mexico Graduates Now! (Early College High schools, College and Workforce Readiness Programs)		\$4,750.0	\$4,750.0	
58 New Mexico Reads to Lead	see line 51	see line 51	see line 51	\$8,500.0 <sup>8</sup>
59 Operating Budget Management System (OBMS) and Student Teacher Accountability Reporting System (STARS) Operational Costs	\$750.0	included in PED budget line 43	included in PED budget line 43	included in PED budget line 43
60 Pre-kindergarten Program	\$10,000.0	\$11,000.0	\$11,000.0	\$15,450.0
61 Rewarding Highly Effective Teachers and Principals		\$11,312.5	\$11,312.5	
62 Rewards for High Performing Schools (A Schools & Most Improved)		\$3,125.0	\$3,125.0	
63 Statewide Formative Assessments (Math Short Cycle Grades K-3)		\$2,000.0	\$2,000.0	
64 Statewide Formative Assessments (Short Cycle Grades 4-10)	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0
65 STEM Initiative (Science, Technology, Engineering, and Math)			\$2,000.0	
66 Teaching Support in Schools with a High Proportion of Low-income Students and High Need Content Areas	see line 67	\$1,000.0	\$1,000.0	see line 67
67 Teaching Support in Schools with a High Proportion of Low-income Students	\$500.0	see line 66	see line 66	\$500.0
68 Virtual Schooling (IDEAL-NM)	see line 56	\$1,500.0	\$1,500.0	see line 56
69 <b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>	<b>\$52,573.1</b>	<b>\$82,317.6</b>	<b>\$84,317.6</b>	<b>\$62,695.4</b>
70 <b>GRAND TOTAL</b>	<b>\$2,455,341.4</b>	<b>\$2,556,152.5</b>	<b>\$2,558,152.5</b>	<b>\$2,564,387.1</b>
71 <b>Dollar Difference Over Previous Year's Appropriation</b>		\$100,811.1	\$102,811.1	\$109,045.7
72 <b>Percent Change</b>		4.1%	4.2%	4.4%

<sup>6</sup> The appropriation for the Operating Budget Management System (OBMS) and Student Teacher Accountability Reporting System (STARS) is included in the Public Education Department budget at \$750,000. The appropriation to the agency includes \$750,000 contingent on the department giving access to OBMS and STARS to the Legislative Finance Committee (LFC) and the Legislative Education

<sup>7</sup> The appropriation for the early literacy initiative includes \$2 million to be transferred to the Teacher Professional Development Fund to support training on effecting reading instruction and data-driven decision-making and to support reading and instructional coaches at the district level to support schools with the implementation of formative assessment tools and interventions.

<sup>8</sup> The appropriation for the early literacy initiative includes \$3.6 million be transferred to the Teacher Professional Development Fund to support training on effective reading instruction and data-driven decision-making and for regional and district level reading coaches and intervention support at the district level to support teachers with the implementation of a common formative assessment tool and reading interventions.

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73 <b>RELATED APPROPRIATIONS: NONRECURRING (to PED unless otherwise noted)</b>				
74 Common Core Transition	\$1,000.0	\$2,000.0	\$2,000.0	\$1,000.0
75 Early College High Schools				\$500.0
76 Emergency Supplemental Support to Small, Rural, Isolated Districts with a Total MEM of Fewer than 200	\$1,500.0			
77 Emergency Support to School Districts Experiencing Shortfalls	\$4,000.0	\$7,000.0	\$6,000.0	\$400.0 <sup>9</sup>
78 Increased Fuel Costs Faced by School Districts and State-chartered Charter Schools (from the Emergency Transportation Fund)	\$1,500.0			
79 K-12 Science Instructional Materials for School Districts with Low Student Performance in Science	\$1,500.0			
80 Maintenance of Effort for Special Education (For FY 13)			\$20,000.0	
81 New Teacher Evaluation System	\$1,000.0 <sup>10</sup>	\$5,000.0	\$4,800.0	see line 86
82 Operating Budget Management System (Section 7) OBMS Maintenance and Support	\$450.0			
83 Partnership for Assessment of Readiness for College and Career (PARCC) Infrastructure		\$8,405.1	\$5,200.0	
84 Student Teacher Accountability Reporting System (Section 7) STARS Upgrades and Enhancements	\$200.0			
85 Supplemental Funding for Increases in School District and Charter School Fixed Costs	\$2,500.0			
86 Transition to Teacher Effectiveness	see line 81	see line 81	see line 81	\$1,000.0
87 <del>Update Data from 2007-2008 Public School Funding Formula Study</del> (Executive Veto)	<del>\$75.0</del>			
88 <b>TOTAL RELATED APPROPRIATIONS: NONRECURRING</b>	<b>\$13,650.0</b>	<b>\$22,405.1</b>	<b>\$38,000.0</b>	<b>\$2,900.0</b>

<sup>9</sup> The appropriation for emergency supplemental funding is to be supplemented by \$4.6 million in other state funds transferred to PED from the Taxation and Revenue Department pursuant to Section 66-5-44 NMSA 1978.

<sup>10</sup> The appropriation for the transition to teacher effectiveness is a reauthorization of the appropriation made from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004 contained in Paragraph 25 of Section 5 of Chapter 179 of Laws 2011 is extended through fiscal year 2013 for the purpose of implementing a new teacher evaluation system that is based on student achievement growth.