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LEGISLATIVE EDUCATION STUDY COMMITTEE
BILL ANALYSIS
53rd Legislature, 1st Session, 2017

Bill Number	<u>SB30/aSEC/aSFC/aHAFC</u>	Sponsor	<u>Morales & Roch</u>
Tracking Number	<u>.205006.3</u>	Committee Referrals	<u>SEC/SFC;HEC/HAFC</u>
Short Title	<u>Establish & Study Teacher Cost Index</u>		
Analyst	<u>Simon</u>	Original Date	<u>2/4/17</u>
		Last Updated	<u>3/15/17</u>

**FOR THE LEGISLATIVE EDUCATION STUDY COMMITTEE AND THE
LEGISLATIVE FINANCE COMMITTEE**

BILL SUMMARY

Synopsis of HAFC Amendment

The House Appropriations and Finance Committee (HAFC) Amendment to Senate Bill 30 as previously amended by SEC and SFC implements changes to the training and experience index/staff cost multiplier and at-risk index beginning in FY19 rather than in FY18 and makes technical changes to statutory language to delay implementation one year. The amendment addresses concerns voiced by PED staff that beginning implementation of major funding formula changes for the FY18 school year presented challenges given the department would have to implement and ensure accurate changes in the next several weeks when initial school district and charter school budgets are set by the department. Delayed implementation will give the department a year to ensure accurate changes and gives PED ample time to notify school districts and charter schools of changes.

Synopsis of SFC Amendment

The Senate Finance Committee Amendment to Senate Bill 30 as amended (SB30/aSEC/aSFC) strikes the proposed change that would have provided charter schools access to size adjustment program units at 50 percent of the level of school districts.

Synopsis of SEC Amendment

The Senate Education Committee Amendment to Senate Bill 30 (SB30/aSEC) fixes drafting errors and sets the phased reduction of size adjustment program units at 50 percent in FY22 and subsequent fiscal years and provides that charter schools receive the at-risk index of the school district in which the charter school is geographically located.

Synopsis of Original Bill

Senate Bill 30 (SB30) amends the Public School Finance Act to replace the current instructional staff training and experience (T&E) index with a teacher cost index (TCI), limit size adjustment program units for charter schools, and increase the at-risk index multiplier over five years.

FISCAL IMPACT

SB30/aSEC/aSFC/aHAFC will make several changes to the public school funding formula that will result in a reduction in the number of program units school districts and charter schools generate through the funding formula. SB30/aSEC/aSFC/aHAFC does not contain an appropriation for the state equalization guarantee (SEG) distribution but changes the way funding is allocated to school districts and charter schools.

Attachment 1 shows the impact of SB30/aSEC/aSFC/aHAFC on school districts and charter schools, based on FY17 final funded units. Increases to assumed program cost for FY18 is based on the program cost assumed by the House Appropriations and Finance Committee substitute for House Bill 2. Additional appropriations assumed for FY19 through FY22 are based on an increase of about 1 percent for the SEG distribution. Preliminary estimates from the Legislative Finance Committee (LFC) indicate recurring general fund revenues are expected to increase by between 3 percent and 4 percent per year in FY19 through FY22.

SB30/aSEC/aSFC/aHAFC contains a hold harmless provision, which will cost an estimated \$5 thousand in FY18, \$464 thousand in FY19, and \$327 thousand in FY20. If no increase in program cost is appropriated in FY19 or FY20, the hold harmless provision would require an additional \$3 million in FY19 and \$2 million in FY20.

SUBSTANTIVE ISSUES

SB30/aSEC/aSFC/aHAFC makes multiple changes to the public school funding formula and is the result of six years of study and evaluation of the formula by LESC and LFC. Many of the changes proposed by SB30/aSEC/aSFC/aHAFC come from the recommendations of a 2011 joint LESC/LFC evaluation of the funding formula, the results of multiple LFC program evaluations, and presentations and discussions before both committees over the last several interims.

T&E Index and TCI. SB30/aSEC/aSFC/aHAFC would create the teacher cost index, which would replace the current T&E index over five years. Both the T&E index and teacher cost index are staffing costs multipliers; the index is multiplied by a block of units to provide school districts and charter schools additional units based on student enrollment.

Current law provides for minimum teacher salaries based on a teacher's level of licensure but does not compensate school districts and charter schools for licensure advancement. However, the funding formula includes the T&E index, which only increases funding based on teachers' highest academic degree and years of experience, but not licensure level. To better account for the increased costs as teachers advance from one licensure level to the next, TCI is based on teachers' years of experience and licensure level.

Attachment 2 illustrates the responsiveness of TCI to a simulated advancement of approximately 10 percent of level 1 and level 2 teachers within certain school districts. Estimates of TCI are based on teachers' years of experience and licensure level in FY15, the most recent data

available to legislative staff. Simulations were based on the FY17 final funded membership and include at least one school district each with student membership:

- greater than 80 thousand (very large);
- greater than 20 thousand (large);
- greater than 12 thousand (medium-large);
- less than 1,500 (small);
- less than 300 but greater than 200 (very small); and
- less than 200 (micro).

Conservatively assuming that each teacher whose license advanced under the simulation began at their current level's minimum salary before progressing to the next minimum salary and assuming an additional cost of 25 percent of salary for benefits, the TCI appears to distribute resources beyond projected need for all school district sizes except very small and micro districts. However, even though the TCI might not fully reimburse costs for those districts, the current T&E index offers no financial support for licensure advancement.

SB30/aSEC/aSFC/aHAFC requires the Public Education Department (PED), LFC, and LESC to report annually on how well TCI reflects the additional costs from tier migration realized by school districts and charter schools.

Calculating TCI Units. SB30/aSEC/aSFC/aHAFC changes the block of units that is multiplied by TCI to compensate school districts and charter schools for higher staffing costs. Currently, the T&E index is multiplied by early childhood education units, basic education program units, special education program units, bilingual multicultural education units, fine arts education units, and elementary physical education program units. SB30/aSEC/aSFC/aHAFC reduces that to only early childhood units and basic education program units. This will lead to a reduction in the overall number of program units. Assuming appropriations to the SEG distribution do not decrease, the unit value will increase. SB30/aSEC/aSFC/aHAFC would phase in the TCI over four years, beginning in FY19.

Enrollment Growth Program Units. SB30/aSEC/aSFC/aHAFC would end the practice of double counting new student membership for enrollment growth program units and in first-year funding for new formula-based programs. Formula funding for school districts and charter schools is typically based on prior-year enrollment data. The two exceptions are enrollment growth program units, which compensates school districts and charter schools with at least 1 percent growth in student membership, and funding for new formula-based programs. Language historically included in the General Appropriation Act (GAA) allows school districts and charter schools to generate funding based on current year enrollment for a new educational program that will generate program units in future years.

Since at least FY09, PED has considered a charter school that is phasing in a new grade level to qualify for new formula-based program funding. In some cases, the phasing in of a new grade level has led to more than 1 percent growth in a charter school and the charter school has received both enrollment growth funding and new formula-based program funding for the same students, which was never intended by the Legislature. SB30/aSEC/aSFC/aHAFC clarifies that language included in the GAA is not intended to provide double-funding for enrollment growth and new formula-based programs. SB30/aSEC/aSFC/aHAFC would require PED to subtract any student membership used to calculate funding for new formula-based programs from student

enrollment on the first reporting day before determining eligibility for enrollment growth program units.

At-Risk Index. SB30/aSEC/aSFC/aHAFC would increase the at-risk index multiplier over five years, from the current 0.106 to 0.150. Compared with other states, New Mexico currently directs a relatively small amount of formula funding to at-risk students. In FY17, about 4 percent of formula funding was based on a school district’s at-risk population. Results from the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments indicate that students in poverty and English learners continue to perform below other students. Directing additional formula funding to at-risk student may help to close the achievement gap. Additionally, the state is currently facing several sufficiency lawsuits. One claim in these lawsuits is that the state does not direct sufficient funding to at-risk students. School districts and charter schools would still exercise the same local discretion in choosing specific services for at-risk students.

Charter School Budgets. SB30/aSEC/aSFC/aHAFC provides that an existing charter school that changes its authorizer would continue to use the at-risk index and the applicable T&E index or TCI instead of returning to the at-risk index and T&E index of the school district in which the charter school is geographically located. Laws 2015, Chapter 108, removed a provision that required charter schools to retain their own T&E index. Changing authorizers has little connection to the amount of training or experience in a charter school’s teaching staff and PED would be able to calculate the index for charter schools changing authorizers using the charter school’s own data.

SB30/aSEC/aSFC/aHAFC would put into statute the requirement newly opened charter schools to adjust their budgets based on student enrollment on the first reporting date of the school year. Currently, charter schools are adjusting their budgets because of the new formula-based program language in the GAA, but the Legislature must reauthorize this language every year. Placing this requirement in statute provides consistency for newly opened charter schools.

Hold Harmless Provision. SB30/aSEC/aSFC/aHAFC contains a provision that holds school districts and charter schools harmless to changes from the bill in FY18. In FY19, school districts and charter schools are held to 75 percent of FY18 program cost and in FY20 school districts and charter schools are held harmless to 50 percent of FY19 program cost.

RELATED BILLS

Section 3 of SB30/aSEC/aSFC/aHAFC is related to Senate Bill 39, “Current Year MEM” in School Code. Both bills require student membership used to calculate a school district’s or charter school’s funding for new formula-based programs be excluded from the calculation of enrollment growth program units, but do so using different language.

SB30/aSEC/aSFC/aHAFC conflicts with parts of House Bill 273, Charter School Changes, which makes several changes to the public school funding formula, including to sections involving size adjustment program units, enrollment growth program units, and the at-risk index.

SOURCES OF INFORMATION

- LESC Files

IMPACT OF SB30/aSEC/aSFC ON SCHOOL DISTRICTS AND CHARTER SCHOOLS

DISTRICT/CHARTER	FY 17 Final	Year 1 of Implementation (FY18)					Year 2 of Implementation (FY19)					Year 3 of Implementation (FY20)					Year 4 of Implementation (FY21)			Year 5 of Implementation (FY22)		
	Total Appropriation \$2,511,320,953	Total Appropriation \$2,578,508,700		Hold Harmless \$4,888			Total Appropriation \$2,608,508,700		Hold Harmless \$463,909			Total Appropriation \$2,638,508,700		Hold Harmless \$327,434			Total Appropriation \$2,668,508,700			Total Appropriation \$2,698,508,700		
		\$67,187,747					\$30,000,000					\$30,000,000					\$30,000,000					
	PROGRAM COST	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ
1 ALAMOGORDO	\$39,658,541	\$40,944,590	\$1,286,049	\$0	\$40,944,590	3.2%	\$41,438,901	\$494,311	\$0	\$41,438,901	1.2%	\$41,932,395	\$493,495	\$0	\$41,932,395	1.2%	\$42,427,472	\$495,076	1.2%	\$42,921,691	\$494,219	1.2%
2 ALBUQUERQUE	\$624,042,505	\$640,833,346	\$16,790,841	\$0	\$640,833,346	2.7%	\$649,254,576	\$8,421,230	\$0	\$649,254,576	1.3%	\$657,708,400	\$8,453,825	\$0	\$657,708,400	1.3%	\$666,171,668	\$8,463,268	1.3%	\$674,666,925	\$8,495,257	1.3%
3 ANIMAS	\$2,295,845	\$2,335,365	\$39,520	\$0	\$2,335,365	1.7%	\$2,334,100	-\$1,265	\$948	\$2,335,049	0.0%	\$2,331,828	-\$2,272	\$1,136	\$2,332,964	-0.1%	\$2,329,324	-\$2,503	-0.2%	\$2,325,830	-\$3,494	-0.2%
4 ARTESIA	\$27,247,989	\$27,905,840	\$657,850	\$0	\$27,905,840	2.4%	\$28,270,786	\$364,946	\$0	\$28,270,786	1.3%	\$28,633,714	\$362,929	\$0	\$28,633,714	1.3%	\$29,000,378	\$366,663	1.3%	\$29,364,928	\$364,550	1.3%
5 AZTEC	\$20,996,667	\$21,580,259	\$583,592	\$0	\$21,580,259	2.8%	\$21,853,763	\$273,504	\$0	\$21,853,763	1.3%	\$22,124,908	\$271,145	\$0	\$22,124,908	1.2%	\$22,399,355	\$274,447	1.2%	\$22,671,363	\$272,009	1.2%
6 BELEN	\$29,105,008	\$29,794,999	\$689,991	\$0	\$29,794,999	2.4%	\$29,970,609	\$175,609	\$0	\$29,970,609	0.6%	\$30,144,554	\$173,946	\$0	\$30,144,554	0.6%	\$30,312,760	\$168,206	0.6%	\$30,479,495	\$166,735	0.6%
7 BERNALILLO	\$23,008,223	\$23,655,449	\$647,226	\$0	\$23,655,449	2.8%	\$24,015,392	\$359,943	\$0	\$24,015,392	1.5%	\$24,380,180	\$364,788	\$0	\$24,380,180	1.5%	\$24,743,834	\$363,654	1.5%	\$25,112,321	\$368,487	1.5%
8 BLOOMFIELD	\$21,469,423	\$22,064,459	\$595,036	\$0	\$22,064,459	2.8%	\$22,284,272	\$219,812	\$0	\$22,284,272	1.0%	\$22,503,418	\$219,146	\$0	\$22,503,418	1.0%	\$22,721,630	\$218,212	1.0%	\$22,939,211	\$217,581	1.0%
9 CAPITAN	\$4,463,784	\$4,575,563	\$111,780	\$0	\$4,575,563	2.5%	\$4,630,546	\$54,982	\$0	\$4,630,546	1.2%	\$4,684,964	\$54,418	\$0	\$4,684,964	1.2%	\$4,740,015	\$55,052	1.2%	\$4,794,488	\$54,473	1.1%
10 CARLSBAD	\$51,102,759	\$51,172,178	\$69,419	\$0	\$51,172,178	0.1%	\$50,628,799	-\$543,379	\$407,534	\$51,036,333	-0.3%	\$50,055,968	-\$572,831	\$286,416	\$50,342,384	-1.4%	\$49,463,099	-\$592,869	-1.7%	\$48,841,679	-\$621,420	-1.3%
11 CARRIZOZO	\$1,860,772	\$1,926,389	\$65,617	\$0	\$1,926,389	3.5%	\$1,947,970	\$21,581	\$0	\$1,947,970	1.1%	\$1,969,336	\$21,366	\$0	\$1,969,336	1.1%	\$1,990,879	\$21,543	1.1%	\$2,012,203	\$21,324	1.1%
12 CENTRAL CONS.	\$44,993,884	\$46,171,465	\$1,177,581	\$0	\$46,171,465	2.6%	\$46,819,205	\$647,740	\$0	\$46,819,205	1.4%	\$47,475,730	\$656,524	\$0	\$47,475,730	1.4%	\$48,128,338	\$652,609	1.4%	\$48,789,768	\$661,429	1.4%
13 CHAMA VALLEY	\$4,251,156	\$4,354,451	\$103,295	\$0	\$4,354,451	2.4%	\$4,408,502	\$54,051	\$0	\$4,408,502	1.2%	\$4,461,761	\$53,258	\$0	\$4,461,761	1.2%	\$4,515,949	\$54,189	1.2%	\$4,569,324	\$53,375	1.2%
14 CIMARRON	\$3,958,056	\$4,080,438	\$122,382	\$0	\$4,080,438	3.1%	\$4,154,726	\$74,288	\$0	\$4,154,726	1.8%	\$4,228,768	\$74,042	\$0	\$4,228,768	1.8%	\$4,304,210	\$75,443	1.8%	\$4,379,366	\$75,156	1.7%
15 CLAYTON	\$4,521,636	\$4,663,660	\$142,024	\$0	\$4,663,660	3.1%	\$4,757,531	\$93,871	\$0	\$4,757,531	2.0%	\$4,851,246	\$93,715	\$0	\$4,851,246	2.0%	\$4,946,826	\$95,580	2.0%	\$5,042,194	\$95,368	1.9%
16 CLOUDCROFT	\$3,494,629	\$3,593,056	\$98,427	\$0	\$3,593,056	2.8%	\$3,658,499	\$65,443	\$0	\$3,658,499	1.8%	\$3,724,042	\$65,543	\$0	\$3,724,042	1.8%	\$3,790,507	\$66,465	1.8%	\$3,857,042	\$66,535	1.8%
17 CLOVIS	\$58,076,328	\$59,945,093	\$1,868,765	\$0	\$59,945,093	3.2%	\$60,915,392	\$970,298	\$0	\$60,915,392	1.6%	\$61,890,162	\$974,771	\$0	\$61,890,162	1.6%	\$62,872,291	\$982,129	1.6%	\$63,858,622	\$986,331	1.6%
18 COBRE CONS.	\$11,236,951	\$11,353,085	\$116,134	\$0	\$11,353,085	1.0%	\$11,477,225	\$124,140	\$0	\$11,477,225	1.1%	\$11,600,389	\$123,165	\$0	\$11,600,389	1.1%	\$11,724,175	\$123,786	1.1%	\$11,846,976	\$122,801	1.0%
19 CORONA	\$1,472,610	\$1,518,104	\$45,494	\$0	\$1,518,104	3.1%	\$1,536,528	\$18,424	\$0	\$1,536,528	1.2%	\$1,554,467	\$17,939	\$0	\$1,554,467	1.2%	\$1,572,919	\$18,452	1.2%	\$1,590,874	\$17,955	1.1%
20 CUBA	\$5,687,886	\$5,825,829	\$137,943	\$0	\$5,825,829	2.4%	\$5,889,095	\$63,266	\$0	\$5,889,095	1.1%	\$5,953,488	\$64,392	\$0	\$5,953,488	1.1%	\$6,016,572	\$63,084	1.1%	\$6,080,811	\$64,239	1.1%
21 DEMING	\$37,323,609	\$38,447,465	\$1,123,857	\$0	\$38,447,465	3.0%	\$38,976,481	\$529,016	\$0	\$38,976,481	1.4%	\$39,512,100	\$535,619	\$0	\$39,512,100	1.4%	\$40,044,715	\$532,615	1.3%	\$40,583,962	\$539,247	1.3%
22 DES MOINES	\$1,515,658	\$1,576,338	\$60,680	\$0	\$1,576,338	4.0%	\$1,593,634	\$17,295	\$0	\$1,593,634	1.1%	\$1,610,483	\$16,850	\$0	\$1,610,483	1.1%	\$1,627,729	\$17,245	1.1%	\$1,644,521	\$16,792	1.0%
23 DEXTER	\$8,049,558	\$8,224,748	\$175,190	\$0	\$8,224,748	2.2%	\$8,291,083	\$66,335	\$0	\$8,291,083	0.8%	\$8,355,751	\$64,668	\$0	\$8,355,751	0.8%	\$8,420,800	\$65,049	0.8%	\$8,484,186	\$63,386	0.8%
24 DORA	\$2,683,500	\$2,755,899	\$72,399	\$0	\$2,755,899	2.7%	\$2,781,132	\$25,233	\$0	\$2,781,132	0.9%	\$2,805,572	\$24,441	\$0	\$2,805,572	0.9%	\$2,830,501	\$24,929	0.9%	\$2,854,631	\$24,130	0.9%
25 DULCE	\$6,310,475	\$6,397,636	\$87,160	\$0	\$6,397,636	1.4%	\$6,441,109	\$43,473	\$0	\$6,441,109	0.7%	\$6,483,457	\$42,348	\$0	\$6,483,457	0.7%	\$6,525,581	\$42,124	0.6%	\$6,566,598	\$41,016	0.6%
26 ELIDA	\$1,611,372	\$1,674,492	\$63,120	\$0	\$1,674,492	3.9%	\$1,698,820	\$24,328	\$0	\$1,698,820	1.5%	\$1,722,770	\$23,950	\$0	\$1,722,770	1.4%	\$1,747,302	\$24,533	1.4%	\$1,771,443	\$24,141	1.4%
27 ESPAÑOLA	\$29,616,705	\$30,237,571	\$620,866	\$0	\$30,237,571	2.1%	\$30,542,660	\$305,089	\$0	\$30,542,660	1.0%	\$30,848,473	\$305,813	\$0	\$30,848,473	1.0%	\$31,151,553	\$303,080	1.0%	\$31,455,434	\$303,881	1.0%
28 ESTANCIA	\$6,367,492	\$6,537,893	\$170,402	\$0	\$6,537,893	2.7%	\$6,635,144	\$97,251	\$0	\$6,635,144	1.5%	\$6,732,151	\$97,008	\$0	\$6,732,151	1.5%	\$6,830,314	\$98,163	1.5%	\$6,928,201	\$97,886	1.4%
29 EUNICE	\$6,057,331	\$6,273,696	\$216,365	\$0	\$6,273,696	3.6%	\$6,378,550	\$104,854	\$0	\$6,378,550	1.7%	\$6,483,245	\$104,695	\$0	\$6,483,245	1.6%	\$6,589,473	\$106,228	1.6%	\$6,695,496	\$106,023	1.6%
30 FARMINGTON	\$73,792,926	\$76,070,942	\$2,278,016	\$0	\$76,070,942	3.1%	\$77,157,526	\$1,086,584	\$0	\$77,157,526	1.4%	\$78,249,200	\$1,091,674	\$0	\$78,249,200	1.4%	\$79,344,541	\$1,095,341	1.4%	\$80,444,810	\$1,100,269	1.4%
31 FLOYD	\$2,258,635	\$2,319,454	\$60,819	\$0	\$2,319,454	2.7%	\$2,356,105	\$36,652	\$0	\$2,356,105	1.6%	\$2,392,526	\$36,421	\$0	\$2,392,526	1.5%	\$2,429,593	\$37,067	1.5%	\$2,466,411	\$36,818	1.5%
32 FT. SUMNER	\$3,211,458	\$3,292,845	\$81,387	\$0	\$3,292,845	2.5%	\$3,339,270	\$46,425	\$0	\$3,339,270	1.4%	\$3,385,374	\$46,104	\$0	\$3,385,374	1.4%	\$3,432,146	\$46,772	1.4%	\$3,478,579	\$46,433	1.4%
33 GADSDEN	\$99,605,944	\$102,582,501	\$2,976,557	\$0	\$102,582,501	3.0%	\$103,929,496	\$1,346,995	\$0	\$103,929,496	1.3%	\$105,299,386	\$1,369,890	\$0	\$105,299,386	1.3%	\$106,653,257	\$1,353,871	1.3%	\$108,030,295	\$1,377,038	1.3%
34 GALLUP	\$84,570,429	\$87,071,559	\$2,501,130	\$0	\$87,071,559	3.0%	\$88,171,683	\$1,100,124	\$0	\$88,171,683	1.3%	\$89,296,024	\$1,124,342	\$0	\$89,296,024	1.3%	\$90,400,171	\$1,104,147	1.2%	\$91,528,924	\$1,128,753	1.2%
35 GRADY	\$1,767,879	\$1,830,960	\$63,081	\$0	\$1,830,960	3.6%	\$1,857,029	\$26,069	\$0	\$1,857,029	1.4%	\$1,882,682	\$25,653	\$0	\$1,882,682	1.4%	\$1,908,952	\$26,270	1.4%	\$1,934,791	\$25,839	1.4%
36 GRANTS	\$28,525,116	\$29,140,345	\$615,229	\$0	\$29,140,345	2.2%	\$29,407,168	\$266,823	\$0	\$29,407,168	0.9%	\$29,674,667	\$267,499	\$0	\$29,674,667	0.9%	\$29,938,380	\$263,713	0.9%	\$30,202,878	\$264,498	0.9%
37 HAGERMAN	\$4,233,379	\$4,350,889	\$117,510	\$0	\$4,350,889	2.8%	\$4,388,111	\$37,222	\$0	\$4,388,111	0.9%	\$4,424,831	\$36,720	\$0	\$4,424,831	0.8%	\$4,461,468	\$36,638	0.8%	\$4,497,611	\$36,143	0.8%
38 HATCH	\$9,213,639	\$9,567,944	\$354,304	\$0	\$9,567,944	3.8%	\$9,675,729	\$107,786	\$0	\$9,675,729	1.1%	\$9,785,385	\$109,655	\$0	\$9,785,385	1.1%	\$9,893,038	\$107,653	1.1%	\$10,002,605	\$109,567	1.1%
39 HOBBS	\$66,250,469	\$68,127,996	\$1,877,528	\$0	\$68,127,996	2.8%	\$68,969,124	\$841,128	\$0	\$68,969,124	1.2%	\$69,811,472	\$842,348	\$0	\$69,811,472	1.2%	\$70,654,706	\$843,234	1.2%	\$71,499,122	\$844,416	1.2%
40 HONDO	\$1,884,944	\$1,945,403	\$60,460	\$0	\$1,945,403	3.2%	\$1,971,922	\$26,519	\$0	\$1,971,922	1.4%	\$1,998,332	\$26,410	\$0	\$1,998,332	1.3%	\$2,025,017	\$26,685	1.3%	\$2,051,586	\$26,569	1.3%
41 HOUSE	\$1,354,029	\$1,398,162	\$44,133	\$0	\$1,398,162	3.3%	\$1,410,154	\$11,992	\$0	\$1,410,154	0.9%	\$1,421,669	\$11,515	\$0	\$1,421,669	0.8%	\$1,433,471	\$11,802	0.8%	\$1,444,792	\$11,321	0.8%
42 JAL	\$4,038,445	\$4,177,189	\$138,744	\$0	\$4,177,189	3.4%	\$4,193,148	\$15,959	\$0	\$4,193,148	0.4%	\$4,208,003	\$14,855	\$0	\$4,208,003	0.4%	\$4,222,541	\$14,538	0.3%	\$4,235,995	\$13,454	0.3%
43 JEMEZ MOUNTAIN	\$2,780,130	\$2,845,094	\$64,964	\$0	\$2,845,094	2.3%	\$2,876,949	\$31,855	\$0	\$2,876,949	1.1%	\$2,908,597	\$31,649	\$0	\$2,908,597	1.1%	\$2,940,396	\$31,799	1.1%	\$2,971,987	\$31,590	1.1%
44 JEMEZ VALLEY	\$3,271,121	\$3,379,494	\$108,373	\$0	\$3,379,494	3.3%	\$3,400,411	\$20,917	\$0	\$3,400,411	0.6%	\$3,420,735	\$20,324	\$								

IMPACT OF SB30/aSEC/aSFC ON SCHOOL DISTRICTS AND CHARTER SCHOOLS

DISTRICT/CHARTER	FY 17 Final	Year 1 of Implementation (FY18)					Year 2 of Implementation (FY19)					Year 3 of Implementation (FY20)					Year 4 of Implementation (FY21)			Year 5 of Implementation (FY22)		
	Total Appropriation \$2,511,320,953	Total Appropriation \$2,578,508,700		Hold Harmless \$4,888			Total Appropriation \$2,608,508,700		Hold Harmless \$463,909			Total Appropriation \$2,638,508,700		Hold Harmless \$327,434			Total Appropriation \$2,668,508,700			Total Appropriation \$2,698,508,700		
		\$67,187,747					\$30,000,000					\$30,000,000					\$30,000,000			\$30,000,000		
	PROGRAM COST	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ
58 MORA	\$4,232,667	\$4,355,327	\$122,660	\$0	\$4,355,327	2.9%	\$4,381,154	\$25,827	\$0	\$4,381,154	0.6%	\$4,405,721	\$24,567	\$0	\$4,405,721	0.6%	\$4,430,462	\$24,741	0.6%	\$4,453,950	\$23,488	0.5%
59 MORIARTY	\$17,918,563	\$18,452,262	\$533,699	\$0	\$18,452,262	3.0%	\$18,726,822	\$274,560	\$0	\$18,726,822	1.5%	\$19,002,580	\$275,758	\$0	\$19,002,580	1.5%	\$19,279,738	\$277,159	1.5%	\$19,558,040	\$278,301	1.4%
60 MOSQUERO	\$1,234,211	\$1,273,891	\$39,681	\$0	\$1,273,891	3.2%	\$1,287,278	\$13,387	\$0	\$1,287,278	1.1%	\$1,300,206	\$12,928	\$0	\$1,300,206	1.0%	\$1,313,526	\$13,320	1.0%	\$1,326,379	\$12,853	1.0%
61 MOUNTAINAIR	\$2,857,167	\$2,932,443	\$75,275	\$0	\$2,932,443	2.6%	\$2,976,544	\$44,102	\$0	\$2,976,544	1.5%	\$3,020,388	\$43,844	\$0	\$3,020,388	1.5%	\$3,064,918	\$44,530	1.5%	\$3,109,172	\$44,254	1.4%
62 PECOS	\$5,378,593	\$5,513,678	\$135,085	\$0	\$5,513,678	2.5%	\$5,516,796	\$3,118	\$0	\$5,516,796	0.1%	\$5,518,519	\$1,723	\$0	\$5,518,519	0.0%	\$5,518,986	\$468	0.0%	\$5,518,111	-\$876	0.0%
63 PEÑASCO	\$3,645,365	\$3,759,425	\$114,061	\$0	\$3,759,425	3.1%	\$3,830,302	\$70,876	\$0	\$3,830,302	1.9%	\$3,901,440	\$71,139	\$0	\$3,901,440	1.9%	\$3,973,491	\$72,051	1.8%	\$4,045,773	\$72,282	1.8%
64 POJOAQUE	\$13,462,770	\$13,873,309	\$410,539	\$0	\$13,873,309	3.0%	\$14,074,599	\$201,291	\$0	\$14,074,599	1.5%	\$14,275,179	\$200,580	\$0	\$14,275,179	1.4%	\$14,478,184	\$203,005	1.4%	\$14,680,410	\$202,226	1.4%
65 POTALDES	\$20,727,461	\$21,203,764	\$476,303	\$0	\$21,203,764	2.3%	\$21,487,629	\$283,865	\$0	\$21,487,629	1.3%	\$21,772,644	\$285,014	\$0	\$21,772,644	1.3%	\$22,058,126	\$285,482	1.3%	\$22,344,732	\$286,606	1.3%
66 QUEMADO	\$1,990,659	\$2,054,670	\$64,011	\$0	\$2,054,670	3.2%	\$2,073,986	\$19,316	\$0	\$2,073,986	0.9%	\$2,092,919	\$18,933	\$0	\$2,092,919	0.9%	\$2,112,033	\$19,114	0.9%	\$2,131,762	\$18,729	0.9%
67 QUESTA	\$4,436,468	\$4,517,015	\$80,548	\$0	\$4,517,015	1.8%	\$4,551,800	\$34,785	\$0	\$4,551,800	0.8%	\$4,585,618	\$33,817	\$0	\$4,585,618	0.7%	\$4,619,625	\$34,007	0.7%	\$4,652,668	\$33,043	0.7%
68 RATON	\$7,495,179	\$7,652,683	\$157,504	\$0	\$7,652,683	2.1%	\$7,741,139	\$88,456	\$0	\$7,741,139	1.2%	\$7,829,176	\$88,037	\$0	\$7,829,176	1.1%	\$7,917,602	\$88,426	1.1%	\$8,005,601	\$87,999	1.1%
69 RESERVE	\$1,940,527	\$1,994,306	\$53,779	\$0	\$1,994,306	2.8%	\$2,024,215	\$29,909	\$0	\$2,024,215	1.5%	\$2,053,906	\$29,691	\$0	\$2,053,906	1.5%	\$2,084,102	\$30,196	1.5%	\$2,114,067	\$29,965	1.4%
70 RIO RANCHO	\$119,760,633	\$122,353,708	\$2,593,075	\$0	\$122,353,708	2.2%	\$123,219,912	\$866,204	\$0	\$123,219,912	0.7%	\$124,055,387	\$835,475	\$0	\$124,055,387	0.7%	\$124,897,192	\$841,805	0.7%	\$125,708,370	\$811,177	0.6%
71 ROSWELL	\$69,242,096	\$71,810,001	\$2,567,905	\$0	\$71,810,001	3.7%	\$72,991,153	\$1,181,152	\$0	\$72,991,153	1.6%	\$74,182,844	\$1,191,691	\$0	\$74,182,844	1.6%	\$75,379,037	\$1,196,193	1.6%	\$76,585,527	\$1,206,491	1.6%
72 ROY	\$1,208,908	\$1,249,633	\$40,725	\$0	\$1,249,633	3.4%	\$1,261,564	\$11,931	\$0	\$1,261,564	1.0%	\$1,273,007	\$11,443	\$0	\$1,273,007	0.9%	\$1,284,820	\$11,813	0.9%	\$1,296,139	\$11,319	0.9%
73 RUIDOSO	\$13,840,644	\$14,268,792	\$428,148	\$0	\$14,268,792	3.1%	\$14,505,201	\$236,409	\$0	\$14,505,201	1.7%	\$14,742,922	\$237,721	\$0	\$14,742,922	1.6%	\$14,982,385	\$239,463	1.6%	\$15,223,093	\$240,709	1.6%
74 SAN JON	\$1,897,981	\$1,950,747	\$52,766	\$0	\$1,950,747	2.8%	\$1,951,348	\$600	\$0	\$1,951,348	0.0%	\$1,950,983	-\$365	\$182	\$1,951,165	0.0%	\$1,950,619	-\$364	0.0%	\$1,949,299	-\$1,320	-0.1%
75 SANTA FE	\$96,933,336	\$99,104,393	\$2,171,057	\$0	\$99,104,393	2.2%	\$99,966,607	\$862,214	\$0	\$99,966,607	0.9%	\$100,822,337	\$855,730	\$0	\$100,822,337	0.9%	\$101,671,923	\$849,586	0.8%	\$102,515,276	\$843,353	0.8%
76 SANTA ROSA	\$5,958,147	\$6,176,563	\$218,417	\$0	\$6,176,563	3.7%	\$6,256,724	\$80,161	\$0	\$6,256,724	1.3%	\$6,336,253	\$79,529	\$0	\$6,336,253	1.3%	\$6,416,766	\$80,513	1.3%	\$6,496,622	\$79,856	1.2%
77 SILVER CITY CONS.	\$22,763,977	\$23,104,518	\$340,541	\$0	\$23,104,518	1.5%	\$23,251,502	\$146,984	\$0	\$23,251,502	0.6%	\$23,394,012	\$142,510	\$0	\$23,394,012	0.6%	\$23,535,686	\$141,675	0.6%	\$23,672,956	\$137,270	0.6%
78 SOCORRO	\$12,192,739	\$12,508,074	\$315,335	\$0	\$12,508,074	2.6%	\$12,660,592	\$152,518	\$0	\$12,660,592	1.2%	\$12,812,798	\$152,206	\$0	\$12,812,798	1.2%	\$12,965,614	\$152,816	1.2%	\$13,118,103	\$152,489	1.2%
79 SPRINGER	\$2,057,242	\$2,122,346	\$65,104	\$0	\$2,122,346	3.2%	\$2,141,560	\$19,214	\$0	\$2,141,560	0.9%	\$2,160,191	\$18,631	\$0	\$2,160,191	0.9%	\$2,179,162	\$18,971	0.9%	\$2,197,545	\$18,383	0.8%
80 TAOS	\$17,906,353	\$18,356,069	\$449,716	\$0	\$18,356,069	2.5%	\$18,558,654	\$202,585	\$0	\$18,558,654	1.1%	\$18,761,120	\$202,466	\$0	\$18,761,120	1.1%	\$18,963,230	\$202,110	1.1%	\$19,165,232	\$202,002	1.1%
81 TATUM	\$3,645,476	\$3,677,097	\$31,621	\$0	\$3,677,097	0.9%	\$3,680,872	\$3,774	\$0	\$3,680,872	0.1%	\$3,683,004	\$2,133	\$0	\$3,683,004	0.1%	\$3,685,076	\$2,072	0.1%	\$3,685,525	\$448	0.0%
82 TEXICO	\$5,049,315	\$5,156,304	\$106,989	\$0	\$5,156,304	2.1%	\$5,185,374	\$29,070	\$0	\$5,185,374	0.6%	\$5,213,058	\$27,684	\$0	\$5,213,058	0.5%	\$5,240,778	\$27,720	0.5%	\$5,267,124	\$26,347	0.5%
83 TRUTH OR CONSEQ.	\$10,725,087	\$11,032,532	\$307,445	\$0	\$11,032,532	2.9%	\$11,201,664	\$169,132	\$0	\$11,201,664	1.5%	\$11,371,469	\$169,804	\$0	\$11,371,469	1.5%	\$11,542,368	\$170,900	1.5%	\$11,713,900	\$171,532	1.5%
84 TUCUMCARI	\$8,178,514	\$8,323,201	\$144,687	\$0	\$8,323,201	1.8%	\$8,404,879	\$81,678	\$0	\$8,404,879	1.0%	\$8,485,904	\$81,025	\$0	\$8,485,904	1.0%	\$8,566,920	\$81,016	1.0%	\$8,647,290	\$80,370	0.9%
85 TULAROSA	\$7,641,196	\$7,863,136	\$221,940	\$0	\$7,863,136	2.9%	\$7,970,977	\$107,841	\$0	\$7,970,977	1.4%	\$8,080,043	\$109,066	\$0	\$8,080,043	1.4%	\$8,188,604	\$108,561	1.3%	\$8,298,393	\$109,789	1.3%
86 VAUGHN	\$1,595,402	\$1,639,111	\$43,709	\$0	\$1,639,111	2.7%	\$1,659,151	\$20,040	\$0	\$1,659,151	1.2%	\$1,678,858	\$19,707	\$0	\$1,678,858	1.2%	\$1,698,936	\$20,078	1.2%	\$1,718,673	\$19,737	1.2%
87 WAGON MOUND	\$1,371,568	\$1,410,519	\$38,951	\$0	\$1,410,519	2.8%	\$1,426,156	\$15,637	\$0	\$1,426,156	1.1%	\$1,441,637	\$15,481	\$0	\$1,441,637	1.1%	\$1,457,240	\$15,602	1.1%	\$1,472,684	\$15,444	1.1%
88 WEST LAS VEGAS	\$12,547,519	\$12,760,762	\$213,243	\$0	\$12,760,762	1.7%	\$12,855,955	\$95,193	\$0	\$12,855,955	0.7%	\$12,949,676	\$93,721	\$0	\$12,949,676	0.7%	\$13,042,552	\$92,876	0.7%	\$13,133,997	\$91,445	0.7%
89 ZUNI	\$10,590,018	\$10,968,536	\$378,518	\$0	\$10,968,536	3.6%	\$11,051,897	\$83,361	\$0	\$11,051,897	0.8%	\$11,136,538	\$84,641	\$0	\$11,136,538	0.8%	\$11,218,002	\$81,464	0.7%	\$11,300,831	\$82,829	0.7%
90 STATE CHARTERS																						
91 ACADEMY OF TRADES & TECH ST. CHARTER (APS)	\$1,479,969	\$1,544,194	\$64,225	\$0	\$1,544,194	4.3%	\$1,569,644	\$25,450	\$0	\$1,569,644	1.6%	\$1,595,077	\$25,434	\$0	\$1,595,077	1.6%	\$1,620,851	\$25,773	1.6%	\$1,646,597	\$25,746	1.6%
92 ACE (APS)	\$2,862,110	\$2,954,061	\$91,951	\$0	\$2,954,061	3.2%	\$2,955,722	\$1,661	\$0	\$2,955,722	0.1%	\$2,956,783	\$1,061	\$0	\$2,956,783	0.0%	\$2,957,025	\$242	0.0%	\$2,956,698	-\$327	0.0%
93 ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$2,857,235	\$2,912,149	\$54,914	\$0	\$2,912,149	1.9%	\$2,917,824	\$5,675	\$0	\$2,917,824	0.2%	\$2,922,880	\$5,056	\$0	\$2,922,880	0.2%	\$2,927,331	\$4,451	0.2%	\$2,931,187	\$3,856	0.1%
94 ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$3,087,031	\$3,221,112	\$134,081	\$0	\$3,221,112	4.3%	\$3,265,117	\$44,004	\$0	\$3,265,117	1.4%	\$3,308,913	\$43,797	\$0	\$3,308,913	1.3%	\$3,353,197	\$44,284	1.3%	\$3,397,261	\$44,063	1.3%
95 ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$1,994,539	\$2,038,311	\$43,772	\$0	\$2,038,311	2.2%	\$2,060,788	\$22,476	\$0	\$2,060,788	1.1%	\$2,082,748	\$21,960	\$0	\$2,082,748	1.1%	\$2,105,165	\$22,417	1.1%	\$2,127,057	\$21,892	1.0%
96 ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$1,786,205	\$1,851,190	\$64,985	\$0	\$1,851,190	3.6%	\$1,867,450	\$16,260	\$0	\$1,867,450	0.9%	\$1,883,205	\$15,755	\$0	\$1,883,205	0.8%	\$1,899,232	\$16,027	0.9%	\$1,914,751	\$15,518	0.8%
97 ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$1,869,594	\$1,937,943	\$68,349	\$0	\$1,937,943	3.7%	\$1,969,243	\$31,300	\$0	\$1,969,243	1.6%	\$2,000,475	\$31,232	\$0	\$2,000,475	1.6%	\$2,032,153	\$31,677	1.6%	\$2,063,749	\$31,596	1.6%
98 AMY BIEHL ST. CHARTER (APS)	\$3,325,407	\$3,381,269	\$55,863	\$0	\$3,381,269	1.7%	\$3,406,606	\$25,337	\$0	\$3,406,606	0.7%	\$3,431,268	\$24,662	\$0	\$3,431,268	0.7%	\$3,455,992	\$24,725	0.7%	\$3,480,047	\$24,054	0.7%
99 ANTHONY CHARTER (GADSDEN)	\$1,046,050	\$1,091,142	\$45,092	\$0	\$1,091,142	4.3%	\$1,104,193	\$13,051	\$0	\$1,104,193	1.2%	\$1,117,163	\$12,970	\$0	\$1,117,163	1.2%	\$1,130,229	\$13,066	1.2%	\$1,143,211	\$12,982	1.1%
100 ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$3,314,105	\$3,434,672	\$120,568	\$0	\$3,434,672	3.6%	\$3,504,134	\$69,462	\$0	\$3,504,134	2.0%	\$3,573,497	\$69,363	\$0	\$3,573,497	2.0%	\$3,644,231	\$70,734	2.0%	\$3,714,825	\$70,594	1.9%
101 CARINOS DE LOS NIÑOS (ESPAÑOLA)	\$1,119,936	\$1,137,051	\$17,115	\$0	\$1,137,051	1.5%	\$1,146,608	\$9,557	\$0	\$1,146,608	0.8%	\$1,156,024	\$9,417	\$0	\$1,156,024	0.8%	\$1,165,421	\$9,397	0.8%	\$1,174,680	\$9,259	0.8%
102 CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,033,774	\$2,104,027	\$70,253	\$0	\$2,104,027																	

IMPACT OF SB30/aSEC/aSFC ON SCHOOL DISTRICTS AND CHARTER SCHOOLS

	FY 17 Final	Year 1 of Implementation (FY18)					Year 2 of Implementation (FY19)					Year 3 of Implementation (FY20)					Year 4 of Implementation (FY21)			Year 5 of Implementation (FY22)			
	Total Appropriation \$2,511,320,953	Total Appropriation \$2,578,508,700		Hold Harmless \$4,888			Total Appropriation \$2,608,508,700		Hold Harmless \$463,909			Total Appropriation \$2,638,508,700		Hold Harmless \$327,434			Total Appropriation \$2,668,508,700			Total Appropriation \$2,698,508,700			
		\$67,187,747					\$30,000,000					\$30,000,000					\$30,000,000			\$30,000,000			
DISTRICT/CHARTER	PROGRAM COST	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ	
115	LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,383,013	\$1,443,343	\$60,330	\$0	\$1,443,343	4.4%	\$1,463,455	\$20,112	\$0	\$1,463,455	1.4%	\$1,483,527	\$20,072	\$0	\$1,483,527	1.4%	\$1,503,782	\$20,255	1.4%	\$1,523,991	\$20,209	1.3%
116	LA PROMESA ST. CHARTER (APS)	\$2,790,214	\$2,906,480	\$116,266	\$0	\$2,906,480	4.2%	\$2,945,107	\$38,627	\$0	\$2,945,107	1.3%	\$2,983,805	\$38,698	\$0	\$2,983,805	1.3%	\$3,022,640	\$38,835	1.3%	\$3,061,542	\$38,902	1.3%
117	LA RESOLANA LEADERSHIP (APS)	\$749,734	\$770,743	\$21,009	\$0	\$770,743	2.8%	\$775,247	\$4,504	\$0	\$775,247	0.6%	\$779,579	\$4,332	\$0	\$779,579	0.6%	\$783,888	\$4,309	0.6%	\$788,027	\$4,139	0.5%
118	LA TIERRA MONTESSORI (ESPANOLA)	\$1,101,478	\$1,148,102	\$46,624	\$0	\$1,148,102	4.2%	\$1,163,755	\$15,654	\$0	\$1,163,755	1.4%	\$1,179,430	\$15,675	\$0	\$1,179,430	1.3%	\$1,195,183	\$15,753	1.3%	\$1,210,955	\$15,772	1.3%
119	LAS MONTANAS (LAS CRUCES)	\$1,641,458	\$1,706,236	\$64,778	\$0	\$1,706,236	3.9%	\$1,721,806	\$15,570	\$0	\$1,721,806	0.9%	\$1,737,034	\$15,228	\$0	\$1,737,034	0.9%	\$1,752,415	\$15,381	0.9%	\$1,767,453	\$15,038	0.9%
120	MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$1,933,268	\$2,006,275	\$73,006	\$0	\$2,006,275	3.8%	\$2,010,149	\$3,874	\$0	\$2,010,149	0.2%	\$2,013,406	\$3,257	\$0	\$2,013,406	0.2%	\$2,016,433	\$3,027	0.2%	\$2,018,856	\$2,423	0.1%
121	MCCURDY CHARTER SCHOOL (ESPANOLA)	\$3,249,157	\$3,378,369	\$129,212	\$0	\$3,378,369	4.0%	\$3,425,186	\$46,817	\$0	\$3,425,186	1.4%	\$3,472,730	\$47,544	\$0	\$3,472,730	1.4%	\$3,519,879	\$47,150	1.4%	\$3,567,760	\$47,881	1.4%
122	MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$2,188,594	\$2,282,032	\$93,439	\$0	\$2,282,032	4.3%	\$2,313,229	\$31,197	\$0	\$2,313,229	1.4%	\$2,344,389	\$31,160	\$0	\$2,344,389	1.3%	\$2,375,786	\$31,397	1.3%	\$2,407,139	\$31,353	1.3%
123	MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$6,090,410	\$6,357,475	\$267,065	\$0	\$6,357,475	4.4%	\$6,448,170	\$90,695	\$0	\$6,448,170	1.4%	\$6,538,968	\$90,798	\$0	\$6,538,968	1.4%	\$6,630,386	\$91,418	1.4%	\$6,721,887	\$91,501	1.4%
124	MONTE DEL SOL (SANTA FE)	\$2,868,860	\$2,948,640	\$79,780	\$0	\$2,948,640	2.8%	\$3,010,706	\$62,066	\$0	\$3,010,706	2.1%	\$3,073,265	\$62,559	\$0	\$3,073,265	2.1%	\$3,136,535	\$63,270	2.1%	\$3,200,272	\$63,737	2.0%
125	MONTESSORI ELEMENTARY ST. CHARTER (APS)	\$2,338,347	\$2,443,363	\$105,016	\$0	\$2,443,363	4.5%	\$2,481,971	\$38,608	\$0	\$2,481,971	1.6%	\$2,521,120	\$39,148	\$0	\$2,521,120	1.6%	\$2,560,173	\$39,054	1.5%	\$2,599,765	\$39,591	1.5%
126	NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$2,293,099	\$2,393,721	\$100,623	\$0	\$2,393,721	4.4%	\$2,429,056	\$35,335	\$0	\$2,429,056	1.5%	\$2,464,711	\$35,655	\$0	\$2,464,711	1.5%	\$2,500,372	\$35,662	1.4%	\$2,536,350	\$35,978	1.4%
127	NEW AMERICA SCHOOL (LAS CRUCES)	\$2,345,705	\$2,436,411	\$90,706	\$0	\$2,436,411	3.9%	\$2,424,941	-\$11,471	\$8,603	\$2,433,544	-0.1%	\$2,412,482	-\$12,459	\$6,230	\$2,418,711	-0.6%	\$2,399,281	-\$13,201	-0.8%	\$2,385,124	-\$14,157	-0.6%
128	NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	\$8,984,719	\$9,304,244	\$319,524	\$0	\$9,304,244	3.6%	\$9,491,609	\$187,365	\$0	\$9,491,609	2.0%	\$9,680,333	\$188,724	\$0	\$9,680,333	2.0%	\$9,871,130	\$190,796	2.0%	\$10,063,208	\$192,078	1.9%
129	NEW MEXICO SCHOOL FOR THE ARTS (SANTA FE)	\$2,045,968	\$2,122,021	\$76,053	\$0	\$2,122,021	3.7%	\$2,149,229	\$27,208	\$0	\$2,149,229	1.3%	\$2,176,269	\$27,041	\$0	\$2,176,269	1.3%	\$2,203,584	\$27,315	1.3%	\$2,230,724	\$27,141	1.2%
130	NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$2,869,063	\$2,993,677	\$124,614	\$0	\$2,993,677	4.3%	\$3,036,040	\$42,364	\$0	\$3,036,040	1.4%	\$3,078,862	\$42,821	\$0	\$3,078,862	1.4%	\$3,121,556	\$42,694	1.4%	\$3,164,707	\$43,151	1.4%
131	RED RIVER VALLEY (QUESTA)	\$695,341	\$724,365	\$29,025	\$0	\$724,365	4.2%	\$737,807	\$13,442	\$0	\$737,807	1.9%	\$751,335	\$13,528	\$0	\$751,335	1.8%	\$764,995	\$13,659	1.8%	\$778,736	\$13,741	1.8%
132	ROOTS & WINGS (QUESTA)	\$489,363	\$504,725	\$15,362	\$0	\$504,725	3.1%	\$512,057	\$7,331	\$0	\$512,057	1.5%	\$519,389	\$7,333	\$0	\$519,389	1.4%	\$526,784	\$7,394	1.4%	\$534,177	\$7,394	1.4%
133	SAGE MONTESSORI CHARTER (APS)	\$1,192,540	\$1,235,725	\$43,185	\$0	\$1,235,725	3.6%	\$1,238,750	\$3,025	\$0	\$1,238,750	0.2%	\$1,241,593	\$2,844	\$0	\$1,241,593	0.2%	\$1,244,126	\$2,533	0.2%	\$1,246,489	\$2,363	0.2%
134	SANDOVAL ACADEMY OF BIL ED SABA (RIO RANCHO)	\$902,922	\$930,786	\$27,864	\$0	\$930,786	3.1%	\$929,681	-\$1,105	\$829	\$930,510	0.0%	\$928,056	-\$1,625	\$813	\$928,868	-0.2%	\$926,430	-\$1,626	-0.3%	\$924,289	-\$2,141	-0.2%
135	SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$4,122,232	\$4,263,592	\$141,360	\$0	\$4,263,592	3.4%	\$4,319,887	\$56,295	\$0	\$4,319,887	1.3%	\$4,375,852	\$55,965	\$0	\$4,375,852	1.3%	\$4,432,432	\$56,580	1.3%	\$4,488,666	\$56,234	1.3%
136	SIX DIRECTIONS (GALLUP)	\$450,824	\$468,289	\$17,464	\$0	\$468,289	3.9%	\$470,799	\$2,511	\$0	\$470,799	0.5%	\$473,314	\$2,514	\$0	\$473,314	0.5%	\$475,698	\$2,384	0.5%	\$478,089	\$2,391	0.5%
137	SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,255,307	\$1,305,181	\$49,875	\$0	\$1,305,181	4.0%	\$1,335,161	\$29,980	\$0	\$1,335,161	2.3%	\$1,365,410	\$30,249	\$0	\$1,365,410	2.3%	\$1,396,032	\$30,622	2.2%	\$1,426,908	\$30,876	2.2%
138	SOUTHWEST AER.,MATH & SCIENCE-SAMS (APS)	\$2,183,106	\$2,279,195	\$96,089	\$0	\$2,279,195	4.4%	\$2,312,256	\$33,062	\$0	\$2,312,256	1.5%	\$2,345,428	\$33,171	\$0	\$2,345,428	1.4%	\$2,378,773	\$33,345	1.4%	\$2,412,222	\$33,449	1.4%
139	SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	\$917,146	\$949,779	\$32,634	\$0	\$949,779	3.6%	\$965,581	\$15,802	\$0	\$965,581	1.7%	\$981,455	\$15,874	\$0	\$981,455	1.6%	\$997,462	\$16,008	1.6%	\$1,013,537	\$16,075	1.6%
140	SOUTHWEST PRIMARY LEARNING CENTER (APS)	\$831,392	\$854,912	\$23,519	\$0	\$854,912	2.8%	\$858,879	\$3,967	\$0	\$858,879	0.5%	\$862,705	\$3,826	\$0	\$862,705	0.4%	\$866,413	\$3,707	0.4%	\$869,984	\$3,572	0.4%
141	SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,466,018	\$2,545,075	\$79,058	\$0	\$2,545,075	3.2%	\$2,550,697	\$5,622	\$0	\$2,550,697	0.2%	\$2,555,660	\$4,962	\$0	\$2,555,660	0.2%	\$2,560,239	\$4,579	0.2%	\$2,564,177	\$3,938	0.2%
142	TAOS ACADEMY ST. CHARTER (TAOS)	\$2,182,262	\$2,240,441	\$58,179	\$0	\$2,240,441	2.7%	\$2,262,541	\$22,099	\$0	\$2,262,541	1.0%	\$2,284,351	\$21,811	\$0	\$2,284,351	1.0%	\$2,306,276	\$21,925	1.0%	\$2,327,912	\$21,635	0.9%
143	TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,167,500	\$1,209,242	\$41,742	\$0	\$1,209,242	3.6%	\$1,217,840	\$8,598	\$0	\$1,217,840	0.7%	\$1,226,343	\$8,503	\$0	\$1,226,343	0.7%	\$1,234,704	\$8,361	0.7%	\$1,242,975	\$8,271	0.7%
144	TAOS INTERNATIONAL (TAOS)	\$1,682,826	\$1,720,506	\$37,680	\$0	\$1,720,506	2.2%	\$1,738,335	\$17,829	\$0	\$1,738,335	1.0%	\$1,755,897	\$17,562	\$0	\$1,755,897	1.0%	\$1,773,629	\$17,732	1.0%	\$1,791,091	\$17,462	1.0%
145	TECHNOLOGY LEADERSHIP (APS)	\$1,866,928	\$1,947,322	\$80,394	\$0	\$1,947,322	4.3%	\$1,972,878	\$25,556	\$0	\$1,972,878	1.3%	\$1,998,169	\$25,291	\$0	\$1,998,169	1.3%	\$2,023,847	\$25,678	1.3%	\$2,049,251	\$25,404	1.3%
146	THE GREAT ACADEMY (APS)	\$1,911,663	\$1,995,691	\$84,028	\$0	\$1,995,691	4.4%	\$2,024,469	\$28,777	\$0	\$2,024,469	1.4%	\$2,053,319	\$28,851	\$0	\$2,053,319	1.4%	\$2,082,338	\$29,018	1.4%	\$2,111,423	\$29,086	1.4%
147	TIERRA ADENTRO ST. CHARTER (APS)	\$2,634,328	\$2,749,024	\$114,696	\$0	\$2,749,024	4.4%	\$2,788,105	\$39,081	\$0	\$2,788,105	1.4%	\$2,827,089	\$38,984	\$0	\$2,827,089	1.4%	\$2,866,476	\$39,387	1.4%	\$2,905,754	\$39,278	1.4%
148	TIERRA ENCANTADA (SANTA FE)	\$2,569,902	\$2,682,216	\$112,314	\$0	\$2,682,216	4.4%	\$2,719,916	\$37,700	\$0	\$2,719,916	1.4%	\$2,757,584	\$37,668	\$0	\$2,757,584	1.4%	\$2,795,564	\$37,980	1.4%	\$2,833,502	\$37,939	1.4%
149	TURQUOISE TRAIL	\$3,160,801	\$3,239,235	\$78,433	\$0	\$3,239,235	2.5%	\$3,247,844	\$8,610	\$0	\$3,247,844	0.3%	\$3,255,940	\$8,095	\$0	\$3,255,940	0.2%	\$3,263,288	\$7,348	0.2%	\$3,270,150	\$6,862	0.2%
150	UPLIFT COMMUNITY SCHOOL (GALLUP)	\$1,324,417	\$1,385,232	\$60,815	\$0	\$1,385,232	4.6%	\$1,409,142	\$23,910	\$0	\$1,409,142	1.7%	\$1,433,629	\$24,486	\$0	\$1,433,629	1.7%	\$1,457,882	\$24,253	1.7%	\$1,482,712	\$24,831	1.7%
151	WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$725,268	\$749,950	\$24,682	\$0	\$749,950	3.4%	\$752,922	\$2,973	\$0	\$752,922	0.4%	\$755,664	\$2,741	\$0	\$755,664	0.4%	\$758,385	\$2,722	0.4%	\$760,879	\$2,493	0.3%
152	WILLIAM W & JOSEPHINE DORN CHARTER (APS)	\$464,156	\$484,317	\$20,161	\$0	\$484,317	4.3%	\$490,942	\$6,624	\$0	\$490,942	1.4%	\$497,536	\$6,594	\$0	\$497,536	1.3%	\$504,203	\$6,667	1.3%	\$510,838	\$6,635	1.3%
153	District Charters																						
154	ALBUQUERQUE CHARTER ACADEMY - APS	\$2,781,678	\$2,870,332	\$88,654	\$0	\$2,870,332	3.2%	\$2,896,339	\$26,007	\$0	\$2,896,339	0.9%	\$2,921,992	\$25,653	\$0	\$2,921,992	0.9%	\$2,947,677	\$25,684	0.9%	\$2,973,009	\$25,333	0.9%
155	ALB TALENT DEV SECONDARY - APS	\$1,737,793	\$1,807,916	\$70,123	\$0	\$1,807,916	4.0%	\$1,848,418	\$40,501	\$0	\$1,848,418	2.2%	\$1,889,186	\$40,768	\$0	\$1,889,186	2.2%	\$1,930,530	\$41,345	2.2%	\$1,972,121	\$41,591	2.2%
156	ALICE KING COMMUNITY SCHOOL - APS	\$3,147,068	\$3,256,564	\$109,496	\$0	\$3,256,564	3.5%	\$3,306,394	\$49,830	\$0	\$3,306,394	1.5%	\$3,356,421	\$50,027	\$0	\$3,356,421	1.5%	\$3,406,768	\$50,348	1.5%	\$3,457,302	\$50,533	1.5%
157	CHRISTINE DUNCAN COMMUNITY - APS	\$2,328,255	\$2,323,366	-\$4,888	\$4,888	\$2,328,255	0.0%	\$2,331,419	\$8,053	\$0	\$2,331,419	0.1%	\$2,338,873	\$7,454	\$0	\$2,338,873	0.3%	\$2,346,099	\$7,227	0.3%	\$2,352,740	\$6,641	0.3%
158	CORRALES INTERNATIONAL - APS	\$2,339,589	\$2,436,772	\$97,183	\$0	\$2,436,772	4.2%	\$2,467,207	\$30,435	\$0	\$2,467,207	1.2%	\$2,497,542	\$30,335	\$0	\$2,497,542	1.2%	\$2,528,065	\$30,524	1.2%	\$2,558,484	\$30,419	1.2%

IMPACT OF SB30/aSEC/aSFC ON SCHOOL DISTRICTS AND CHARTER SCHOOLS

DISTRICT/CHARTER	FY 17 Final	Year 1 of Implementation (FY18)					Year 2 of Implementation (FY19)					Year 3 of Implementation (FY20)					Year 4 of Implementation (FY21)			Year 5 of Implementation (FY22)		
	Total Appropriation \$2,511,320,953	Total Appropriation \$2,578,508,700		Hold Harmless \$4,888			Total Appropriation \$2,608,508,700		Hold Harmless \$463,909			Total Appropriation \$2,638,508,700		Hold Harmless \$327,434			Total Appropriation \$2,668,508,700			Total Appropriation \$2,698,508,700		
		\$67,187,747					\$30,000,000					\$30,000,000					\$30,000,000					
	PROGRAM COST	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	Hold Harmless	Grand Total Funding	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ	PROGRAM COST	YoY \$ Change	YoY % Δ
172 SIEMBRA LEADERSHIP	\$369,950	\$384,531	\$14,581	\$0	\$384,531	3.9%	\$387,068	\$2,537	\$0	\$387,068	0.7%	\$389,503	\$2,435	\$0	\$389,503	0.6%	\$391,956	\$2,452	0.6%	\$394,307	\$2,351	0.6%
173 SOUTH VALLEY - APS	\$4,764,588	\$4,894,746	\$130,158	\$0	\$4,894,746	2.7%	\$4,923,601	\$28,855	\$0	\$4,923,601	0.6%	\$4,951,779	\$28,178	\$0	\$4,951,779	0.6%	\$4,979,414	\$27,635	0.6%	\$5,006,395	\$26,981	0.5%
174 TWENTY FIRST CENT. - APS	\$1,719,136	\$1,771,649	\$52,513	\$0	\$1,771,649	3.1%	\$1,786,756	\$15,106	\$0	\$1,786,756	0.9%	\$1,801,838	\$15,082	\$0	\$1,801,838	0.8%	\$1,816,706	\$14,868	0.8%	\$1,831,556	\$14,851	0.8%
175 MOSAIC ACADEMY CHARTER - Aztec	\$1,452,446	\$1,469,430	\$16,984	\$0	\$1,469,430	1.2%	\$1,474,467	\$5,037	\$0	\$1,474,467	0.3%	\$1,479,005	\$4,539	\$0	\$1,479,005	0.3%	\$1,483,516	\$4,511	0.3%	\$1,487,534	\$4,018	0.3%
176 JEFFERSON MONT. ACAD. - Carlsbad	\$1,772,583	\$1,836,905	\$64,322	\$0	\$1,836,905	3.6%	\$1,858,964	\$22,059	\$0	\$1,858,964	1.2%	\$1,880,717	\$21,753	\$0	\$1,880,717	1.2%	\$1,902,802	\$22,085	1.2%	\$1,924,575	\$21,773	1.1%
177 PECOS CONNECTIONS	\$2,004,814	\$2,053,428	\$48,614	\$0	\$2,053,428	2.4%	\$2,001,594	-\$51,834	\$38,876	\$2,040,469	-0.6%	\$1,948,033	-\$53,561	\$26,781	\$1,974,813	-3.2%	\$1,892,910	-\$55,123	-4.1%	\$1,836,125	-\$56,785	-3.0%
178 MORENO VALLEY HIGH - Cimarron	\$778,372	\$809,204	\$30,832	\$0	\$809,204	4.0%	\$817,447	\$8,243	\$0	\$817,447	1.0%	\$825,490	\$8,043	\$0	\$825,490	1.0%	\$833,680	\$8,190	1.0%	\$841,668	\$7,988	1.0%
179 DEMING CESAR CHAVEZ - Deming	\$1,409,864	\$1,462,528	\$52,665	\$0	\$1,462,528	3.7%	\$1,469,258	\$6,730	\$0	\$1,469,258	0.5%	\$1,475,614	\$6,356	\$0	\$1,475,614	0.4%	\$1,481,895	\$6,281	0.4%	\$1,487,809	\$5,913	0.4%
180 NEW MEXICO VIRTUAL ACADEMY - Farmington	\$2,857,804	\$2,982,534	\$124,730	\$0	\$2,982,534	4.4%	\$3,059,979	\$77,445	\$0	\$3,059,979	2.6%	\$3,138,562	\$78,582	\$0	\$3,138,562	2.6%	\$3,217,865	\$79,303	2.5%	\$3,298,272	\$80,407	2.5%
181 MIDDLE COLLEGE HIGH - Gallup	\$1,271,273	\$1,308,142	\$36,869	\$0	\$1,308,142	2.9%	\$1,313,738	\$5,595	\$0	\$1,313,738	0.4%	\$1,319,034	\$5,296	\$0	\$1,319,034	0.4%	\$1,324,211	\$5,176	0.4%	\$1,329,095	\$4,884	0.4%
182 LINDRITH AREA HERITAGE - Jemez Mountain	\$256,766	\$257,798	\$1,032	\$0	\$257,798	0.4%	\$259,754	\$1,956	\$0	\$259,754	0.8%	\$261,673	\$1,919	\$0	\$261,673	0.7%	\$263,583	\$1,910	0.7%	\$265,457	\$1,874	0.7%
183 SAN DIEGO RIVERSIDE CHARTER - Jemez Valley	\$826,183	\$855,668	\$29,484	\$0	\$855,668	3.6%	\$870,407	\$14,739	\$0	\$870,407	1.7%	\$885,249	\$14,842	\$0	\$885,249	1.7%	\$900,196	\$14,947	1.7%	\$915,241	\$15,045	1.7%
184 SIDNEY GUTIERREZ - Roswell	\$636,506	\$652,465	\$15,959	\$0	\$652,465	2.5%	\$661,984	\$9,519	\$0	\$661,984	1.5%	\$671,488	\$9,504	\$0	\$671,488	1.4%	\$681,089	\$9,602	1.4%	\$690,673	\$9,584	1.4%
185 ACAD FOR TECH & CLASSICS - Santa Fe	\$2,632,410	\$2,733,729	\$101,319	\$0	\$2,733,729	3.8%	\$2,790,172	\$56,442	\$0	\$2,790,172	2.1%	\$2,847,130	\$56,958	\$0	\$2,847,130	2.0%	\$2,904,642	\$57,512	2.0%	\$2,962,647	\$58,006	2.0%
186 COTTONWOOD CHARTER - Socorro	\$1,286,069	\$1,323,777	\$37,708	\$0	\$1,323,777	2.9%	\$1,336,793	\$13,016	\$0	\$1,336,793	1.0%	\$1,349,724	\$12,931	\$0	\$1,349,724	1.0%	\$1,362,636	\$12,912	1.0%	\$1,375,465	\$12,829	0.9%
187 ANANSI CHARTER - Taos	\$1,598,713	\$1,638,301	\$39,588	\$0	\$1,638,301	2.5%	\$1,642,922	\$4,621	\$0	\$1,642,922	0.3%	\$1,647,143	\$4,221	\$0	\$1,647,143	0.3%	\$1,651,136	\$3,993	0.2%	\$1,654,740	\$3,604	0.2%
188 TAOS CHARTER - Taos	\$1,458,276	\$1,497,839	\$39,563	\$0	\$1,497,839	2.7%	\$1,526,059	\$28,220	\$0	\$1,526,059	1.9%	\$1,554,576	\$28,517	\$0	\$1,554,576	1.9%	\$1,583,266	\$28,690	1.8%	\$1,612,244	\$28,978	1.8%
189 VISTA GRANDE - Taos	\$1,085,106	\$1,130,373	\$45,267	\$0	\$1,130,373	4.2%	\$1,143,823	\$13,451	\$0	\$1,143,823	1.2%	\$1,157,134	\$13,311	\$0	\$1,157,134	1.2%	\$1,170,596	\$13,462	1.2%	\$1,183,915	\$13,319	1.1%
190 RIO GALLINAS CHARTER SCHOOL - West Las Vegas	\$763,802	\$788,224	\$24,422	\$0	\$788,224	3.2%	\$793,766	\$5,542	\$0	\$793,766	0.7%	\$799,173	\$5,407	\$0	\$799,173	0.7%	\$804,556	\$5,383	0.7%	\$809,808	\$5,251	0.7%
191 Statewide	\$2,511,320,953	\$2,578,508,700	\$67,187,747	\$4,888	\$2,578,513,588	2.7%	\$2,608,508,700	\$30,000,000	\$463,909	\$2,608,972,609	1.2%	\$2,638,508,700	\$30,000,000	\$327,434	\$2,638,836,134	1.1%	\$2,668,508,700	\$30,000,000	1.1%	\$2,698,508,700	\$30,000,000	1.1%
192 Charter Totals	\$204,526,577	\$211,577,949	\$7,051,372	\$4,888	\$211,582,837	3.5%	\$214,062,763	\$2,484,814	\$48,307	\$214,111,070	0.0%	\$216,539,713	\$2,476,951	\$33,823	\$216,573,536	1.2%	\$219,025,442	\$2,485,729	1.1%	\$221,503,114	\$2,477,672	1.1%

SIMULATED LICENSURE ADVANCEMENT

Very Large School District			(84,138 MEM)			
License Level	# of Teachers	10% of Teachers	Simulated Tier Movement		Salary Difference	Tier Migration Salary Cost
1	1082	108	108	x	\$8,000	= \$864,000.00
2	2492	249	249	x	\$10,000	= \$2,490,000.00
3	2134	213				
Current TCI			1.057			
Simulated TCI			1.068			
New Units from TCI			1110.995			
Unit Value			x	<u>\$3,979.63</u>		
New Funding			\$4,421,349.23			
New Personnel Cost			- <u>\$4,192,500.00</u> (includes additional 25% for benefits)			
Surplus/(Deficit)			<u>\$228,849.23</u>			

Large School District			(24,040.25 MEM)			
License Level	# of Teachers	10% of Teachers	Simulated Tier Movement		Salary Difference	Tier Migration Salary Cost
1	275	28	28.00	x	\$8,000	= \$224,000.00
2	743	74	74.00	x	\$10,000	= \$740,000.00
3	574	57				
Current TCI			1.069986596			
Simulated TCI			1.081063743			
New Units from TCI			320.34			
Unit Value			x	<u>\$3,979.63</u>		
New Funding			\$1,274,843.46			
New Personnel Cost			- <u>\$1,205,000.00</u> (includes additional 25% for benefits)			
Surplus/(Deficit)			<u>\$69,843.46</u>			

Medium-Large School District			(13,454.75 MEM)			
License Level	# of Teachers	10% of Teachers	Simulated Tier Movement		Salary Difference	Tier Migration Salary Cost
1	192	19	18.00	x	\$8,000	= \$108,000.00
2	472	47	48.00	x	\$10,000	= \$480,000.00
3	243	24				
Current TCI			1.044693749			
Simulated TCI			1.057281607			
New Units from TCI			203.75			
Unit Value			x	<u>\$3,979.63</u>		
New Funding			\$810,854.18			
New Personnel Cost			- <u>\$735,000.00</u> (includes additional 25% for benefits)			
Surplus/(Deficit)			<u>\$75,854.18</u>			

Small School District			(1,197 MEM)				
License Level	# of Teachers	10% of Teachers	Simulated Tier Movement		Salary Difference	=	Tier Migration Salary Cost
1	11	1	2.00	x	\$8,000	=	\$12,000.00
2	42	4	4.00	x	\$10,000	=	\$40,000.00
3	42	4					

Current TCI	1.11
Simulated TCI	1.122
 New Units from TCI	 17.333
Unit Value	x \$3,979.63
New Funding	<u>\$68,977.32</u>
New Personnel Cost	- \$65,000.00 (includes additional 25% for benefits)
Surplus/(Deficit)	<u>\$3,977.32</u>

Very Small School District			(257.5 MEM)				
License Level	# of Teachers	10% of Teachers	Simulated Tier Movement		Salary Difference	=	Tier Migration Salary Cost
1	0	0	0.00	x	\$8,000	=	\$0.00
2	16	2	2.00	x	\$10,000	=	\$20,000.00
3	6	1					

Current TCI	1.105
Simulated TCI	1.119
 New Units from TCI	 4.38
Unit Value	x \$3,979.63
New Funding	<u>\$17,418.01</u>
New Personnel Cost	- \$25,000.00 (includes additional 25% for benefits)
Surplus/(Deficit)	<u>(\$7,581.99)</u>

Micro School District			(60.5 MEM)				
License Level	# of Teachers	10% of Teachers	Simulated Tier Movement		Salary Difference	=	Tier Migration Salary Cost
1	3	0	0.00	x	\$8,000	=	\$0.00
2	6	1	1.00	x	\$10,000	=	\$10,000.00
3	8	1					

Current TCI	1.081
Simulated TCI	1.107
 New Units from TCI	 2.18
Unit Value	x \$3,979.63
New Funding	<u>\$8,672.64</u>
New Personnel Cost	- \$12,500.00 (includes additional 25% for benefits)
Surplus/(Deficit)	<u>(\$3,827.36)</u>