

PUBLIC SCHOOL SUPPORT AND RELATED SERVICES FOR FY17

(dollars in thousands)

	<i>School Year 2015-2016 Initial Unit Value = \$4,027.75</i>	FY16 Appropriation	FY17 EXECUTIVE Recommendation	FY17 LFC Recommendation	Exec Rec. over / (under) LFC Rec.
PROGRAM COST		2,544,811.0	2,569,331.1	2,569,331.1	
Other Projected Net Unit Changes				1,960.3	
Enrollment Growth Units and Other Units		6,671.7	11,011.0		(9,050.7)
Eliminate Enrollment Growth Units for New Programs		(2,924.2)			
At-Risk Unit Increase (Laws 2014, Chapter 55)		11,061.0			
Insurance		4,351.0	5,742.0	5,742.0	-
Fixed Costs		5,000.0	7,379.9	7,379.9	-
College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)		(309.4)	-		-
Increase Level I Minimum Teacher Salaries - (\$34.0 - FY16)		6,670.0	-		-
Increase Level I Minimum Salaries (Exec-\$36 LFC-\$35.0)		-	14,129.0	6,400.0	(7,729.0)
PARCC 2015-2016 School Year Assessments (To PED)		(6,000.0)	-	-	-
SUBTOTAL PROGRAM COST - SECTION 4		2,569,331.1	2,607,593.0	2,590,813.3	(16,779.7)
Dollar Difference over Previous Year's Appropriation			38,261.9	21,482.2	
Percentage Change			1.5%	0.8%	
LESS PROJECTED CREDITS		(56,000.0)	(60,000.0)	(60,000.0)	-
LESS OTHER STATE FUNDS (from driver's license fees)		(5,000.0)	(1,000.0)	(1,000.0)	-
STATE EQUALIZATION GUARANTEE		2,508,331.1	2,546,593.0	2,529,813.3	(16,779.7)
Dollar Difference over Previous Year's Appropriation			38,261.9	21,482.2	
Percentage Increase			1.5%	0.9%	
CATEGORICAL PUBLIC SCHOOL SUPPORT					
TRANSPORTATION					
Operational					
Maintenance and Operations		77,113.5	80,195.6	79,050.8	(1,144.8)
Fuel		11,786.2	12,883.9	11,786.2	(1,097.7)
Rental Fees (Contractor-owned Buses)		8,865.8	9,001.4	9,001.4	-
TRANSPORTATION State Chartered Charter School (with language)				1,105.0	1,105.0
SUBTOTAL TRANSPORTATION		97,765.5	102,080.9	100,943.4	(1,137.5)
SUPPLEMENTAL DISTRIBUTIONS					
Out-of-state Tuition		300.0	300.0	300.0	-
Emergency Supplemental		2,000.0	2,000.0	2,000.0	-
INSTRUCTIONAL MATERIALS FUND (FY16 - includes \$3.1M from lockbox)		21,900.0	30,000.0	25,000.0 ¹	(5,000.0)
Dual Credit Instructional Materials		1,000.0	1,250.0	1,000.0	(250.0)
Standards Based Test Costs		6,000.0	6,000.0	6,000.0	-
INDIAN EDUCATION FUND		1,824.6	2,500.0	2,000.0 ²	(500.0)
TOTAL CATEGORICAL		130,790.1	144,130.9	137,243.4	(6,887.5)
TOTAL PUBLIC SCHOOL SUPPORT		2,639,121.2	2,690,723.9	2,667,056.7	(23,667.2)
Dollar Difference over Previous Year's Appropriation			51,602.7	27,935.5	
Percentage Increase			2.0%	1.1%	
RELATED APPROPRIATIONS: RECURRING					
Regional Education Cooperatives Operations		935.6	935.6	935.6	-
K-3 Plus Fund		23,700.0 ¹⁵	27,200.0	32,247.2 ³	5,047.2
Public Pre-kindergarten Fund		21,000.0	28,000.0	24,500.0 ⁴	(3,500.0)
Early Reading Initiative (New Mexico Reads to Lead!) (Includes Reading Coaches, Dibels Next, Reading Interventions, Reading Instructional Materials)		15,000.0	25,000.0	21,000.0 ⁵	(4,000.0)
Breakfast for Elementary Students (After the Bell)		1,924.6	2,900.0	1,924.6 ⁶	(975.4)
Afterschool Enrichment and Summer Programs		350.0 ¹⁸	2,250.0	1,350.0	(900.0)
Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment and Retention		7,250.0 ¹⁶	15,000.0	¹³	(15,000.0)
Top 50 Teachers in New Mexico		-	500.0		(500.0)
Exemplary Teacher Residency		-	1,000.0		(1,000.0)
Teacher Advisory Training and Support		-	1,000.0		(1,000.0)
Sustaining Improvement at Most Improved schools		-	1,000.0		(1,000.0)
Teaching Support in Schools with a High Proportion of Low-Income Students or in Hard to Staff Areas.		500.0	500.0	500.0	-
NMTEACH Evaluation System & Support & Intervention		5,000.0	5,500.0	5,000.0	(500.0)

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53	STEM Initiative (Science, Technology, Engineering, and Math); in FY16 includes stipends for math and science teachers, professional development for STEM teachers K-12.	2,400.0	3,000.0	3,000.0	-
54	Next Generation School Leader and Teacher Preparation	4,145.5	6,000.0	4,645.5 ⁹	(1,354.5)
55	New Mexico Cyber Academy (IDEAL-NM)	250.0 ¹⁹	1,250.0	500.0 ¹⁰	(750.0)
56	<i>New Mexico Graduates Now! College Preparation, Career Readiness, and Dropout Prevention (A.P., Workforce readiness, ECHS, Dropout Prevention, CCR and Counselor Scholarships)</i>	2,901.0	4,000.0	3,500.0	(500.0)
57	Advanced Placement (PSAT costs, AP Fee waiver)	875.0	2,000.0	1,000.0	(1,000.0)
58	<i>Interventions and Support for Students, Struggling Schools and Parents, Truancy and Dropout Prevention (Includes funding for Principals Pursuing Excellence PPE, UVA, Support for Middle and Secondary Struggling Students)</i>	10,500.0 ¹⁷	13,000.0	13,250.0 ¹¹	250.0
59	Parent Portal	1,196.7	1,196.7	1,196.7	-
60	New Mexico Grown Fresh Fruits & Vegetables	364.3	-	400.0	400.0
61	GRADS – Teen Pregnancy Prevention	200.0	200.0	200.0	-
62	Teachers Pursuing Excellence modeled after Principals Pursuing Excellence	1,000.0 ¹⁴	3,000.0	2,000.0 ¹²	(1,000.0)
63	Hard To Staff Areas (includes funding to recruit and retain Special Ed and Bilingual teachers as well as recruit and retain teachers in hard to staff schools; in FY17 will include STEM Stipends)	1,500.0	1,500.0	1,500.0	-
64	Innovative approaches to education		2,000.0		(2,000.0)
65	Teacher Supplies (FY16 funded from nonrecurring revenues Line 83)	-	2,500.0	2,000.0	(500.0)
66	Black Student Unions	30.0	-	-	-
67	TOTAL RELATED REQUESTS APPROPRIATIONS: RECURRING	101,022.7	150,432.3	120,649.6	(29,782.7)
68	Dollar Difference over Previous Year's Appropriation		49,409.6	19,626.9	
69	Percentage Increase		48.9%	19.4%	
70	SUBTOTAL PUBLIC EDUCATION FUNDING	2,740,143.9	2,841,156.2	2,787,706.3	
71	Dollar Difference over Previous Year's Appropriation		101,012.3	47,562.4	(53,449.9)
72	Percentage Increase		3.7%	1.7%	
73	PUBLIC EDUCATION DEPARTMENT	11,969.2	12,551.3	12,101.3	(450.0)
74	Dollar Difference over Previous Year's Appropriation		582.1	132.1	
75	Percentage Increase		4.9%	1.1%	
76	GRAND TOTAL	2,752,113.1	2,853,707.5	2,799,807.6	
77	Dollar Difference over Previous Year's Appropriation		101,594.4	47,694.5	(53,899.9)
78	LFC Compensation Rec			54,228.6 ¹³	54,228.6
79	Percentage Increase		3.7%	1.7%	
80	GRAND TOTAL w/Comp Rec			2,854,036.2	
81	Dollar Difference over Previous Year's Appropriation			101,923.1	
82	Percentage Increase			3.7%	
83	RELATED APPROPRIATIONS: NONRECURRING				
84	Legal Fees	1,200.0	2,000.0	1,200.0	(800.0)
85	Audit Costs	450.0			
86	Emergency Support to School Districts Experiencing Shortfalls	2,000.0	4,000.0	2,000.0	(2,000.0)
87	Teacher Supplies	2,000.0			
88	INSTRUCTIONAL MATERIAL FUND (Lock Box)	3,100.0			
89	TOTAL RELATED REQUESTS: NONRECURRING	8,750.0	6,000.0	3,200.0	(2,800.0)
91	TOTAL NEW REVENUE		\$ 228,000.0	\$ 228,000.0	
92	TOTAL NEW MONEY TO EDUCATION		\$ 101,012.3	\$ 101,791.0	
94	PSS Request Above the Line		\$ 38,261.9	\$ 21,482.2	
95	PSS Request Categorical and Supplemental Distribution		\$ 13,340.8	\$ 6,453.3	
96	PSS Targeted Investments		\$ 49,409.6	\$ 19,626.9	
97	COMPENSATION RECOMMENDATION - Back of the Bill			\$ 54,228.6	

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LFC Rec Notes

- 1 The GAA of 2015 included \$3.1million in nonrecurring general fund to supplement the recurring instructional materials appropriation, including \$1million from the education lock box. The LFC recommendation for FY17 replaces the nonrecurring revenue appropriated in FY16. While the overall instructional materials budget is not increased, school districts will see an increase in allocations because PED is prohibited from distributing the instructional materials appropriation to support private school students.
- 2 The GAA of 2015included \$675.4 thousand in Indian education fund balance and earmarked \$400 thousand in general fund revenues for teaching support for Native American students. The LFC recommendation includes \$500 thousand in Indian education fund balance and continues the earmark for teaching support for Native American students.
- 3 The LFC recommendation establishes a pilot program to extend K-3 Plus to fourth and fifth grades in schools that voluntarily implement a school-wide "K-5 Plus" program.
- 4 The GAA of 2015 included \$3.5 million in TANF funds and continues the extended-day pilot. The LFC recommendation includes \$3.5 million in TANF funds and continues the extended-day pilot.
- 5 PED's request and the LFC recommendation earmark the increase in funding for high-poverty, low-performing elementary schools.
- 6 The GAA of 2015 funds breakfast for elementary students only and allows breakfast to be served before the start of the instructional day. PED requested an increase to expand the program to middle and high school students. The LFC recommendation continues 2015 language and funds breakfast for elementary students only.
- 7 The FY16 appropriations for after school and summer enrichment programs included \$750.8 thousand in other state funds, totaling \$1.1 million.
- 8 The FY16 appropriations for incentive pay included almost \$1.8 million in other state funds, totaling \$9 million.
- 9 The GAA of 2015 earmarked \$1 million of the FY16 appropriation for creation of a program like the University of Virginia's School Turnaround Specialist Program and reauthorized the FY15 appropriation for school leader preparation in FY16. The LFC recommendation continues the earmark to create a UVA-STSP like program in New Mexico in FY17
- 10 The FY16 appropriations included \$250 thousand in other state funds, totaling \$500 thousand, the LFC recommendation replaces the nonrecurring other state funds with general fund revenues.
- 11 The FY16 appropriations included \$2 million in other state funds, totaling \$12.5 million, the LFC recommendation replaces the nonrecurring other state funds with general fund revenues.
- 12 The FY16 appropriation included \$1 million in other state funds, totaling \$2 million, the LFC recommendation replaces the nonrecurring other state funds with general fund revenues
- 13 The LFC compensation recommendation includes general fund revenues for a compensation increase for teachers, school administrators, and mentors meeting competencies and the teacher and school leader programs and supports for training, preparation, recruitment, and retention, and a cost of living increase for all public school employees. The committee's compensation recommendation is appropriated to the Department of Finance and Administration for disbursement to agencies contingent on revenues achieving consensus revenue levels and adequate general fund reserves.

FY16 HB2 Notes:

- 14 \$1.0 million from Education Licensure Fund
- 15 \$3.5 million from TANF
- 16 The appropriation for teacher and school leader programs and supports for training, preparation, recruitment, and retention includes \$1,750 million in repurposed fund balance. \$155,564 from the reading materials fund, \$556,772 from the family youth fund., \$125,209 from the school library fund, and \$912,455 from the transportation emergency fund.
- 17 \$2.0 million from Education Licensure Fund
- 18 The appropriation for after-school and summer enrichment programs includes,\$113,019 from the schools in need of improvement fund, \$66,865 from the Incentives for school improvement fund, \$64,287 from the Ed Tech deficiency correction fund; \$506,635 from the Educator Licensure Fund
- 19 \$250.0 from the Transportation Emergency Fund