



PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

Report to the

Legislative Finance Committee

Representative Luciano “Lucky” Varela, Chairman

Senator John Arthur Smith, Vice-Chairman

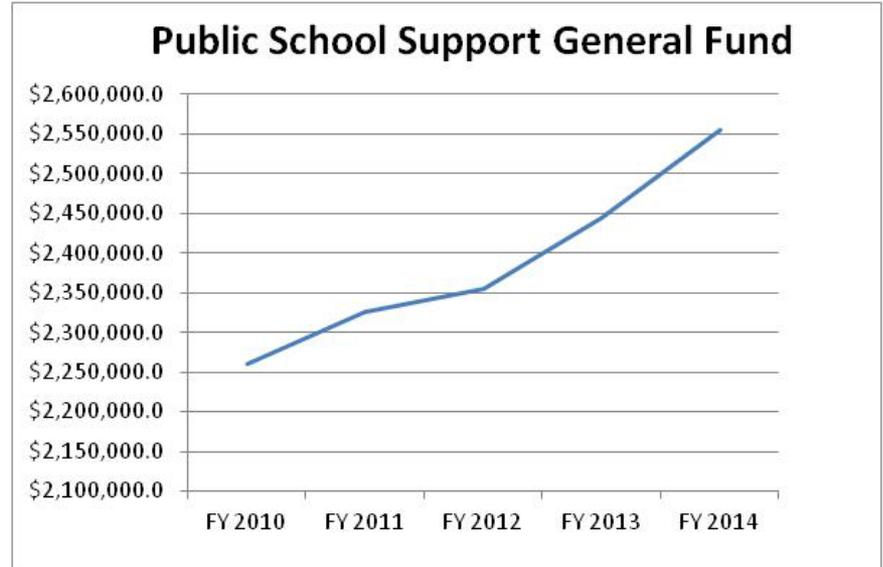
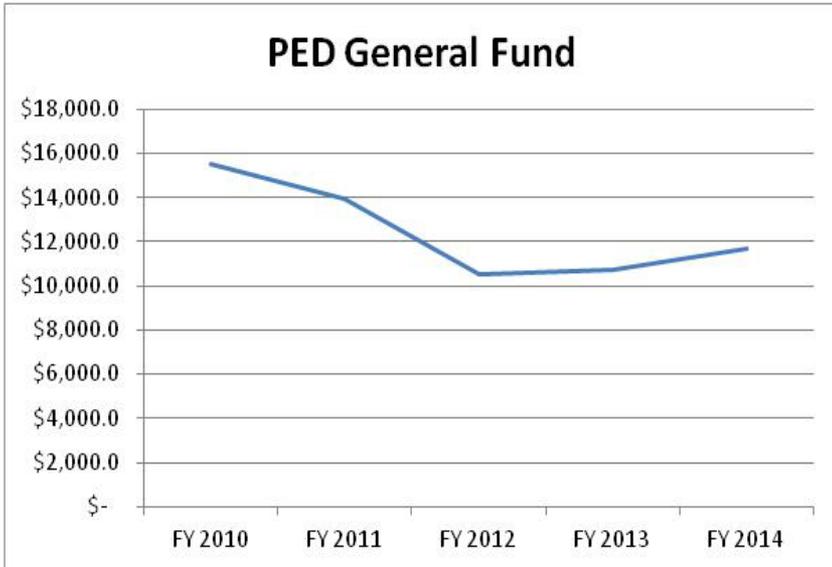
Hanna Skandera, Secretary of Education

Hipolito J. Aguilar, Deputy Secretary, Finance & Operations

November 20, 2013

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

General Fund Appropriations FY 2010 – FY 2014



PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

STRATEGIC LEVERS

- **Smarter Return on New Mexico's Investment**
- **Real Accountability, Real Results.**
- **Ready for Success Initiative**
- **Rewarding Effective Educators and Leaders**
- **Effective Options for Parents**

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

Smarter Return on New Mexico's Investment

- Developed and implemented a budget questionnaire to ensure that districts focus their school improvement funds on improving student achievement.
- Received \$37 million in Race to the Top competitive grant funding.
- Received federal waiver of NCLB.
- Increased the number of staff in the Audit Bureau to increase oversight of federal funds, charter school financial operation and internal grant funding.
- Since FY 12, have reduced the need for \$1.9 million in assessments by streamlining the accountability process.
- Coordinated with the CYFD to ensure the most at-risk PreK students have access to high-quality PreK programs through either the PED or the CYFD program without duplication of services.
- Developed a monitoring policy for districts receiving federal funds to ensure the effective use of funds.
- Decreased the backlog of the licensure application process by more than 50 percent from 10 weeks to 4 weeks.
- Preserved or increased dollars to the classroom in all 89 school districts and 98 charter schools.
- Provided high-quality technical assistance, both fiscal and programmatic, to guide districts in developing budgets aligned with proven education programs while maximizing the return on the State's investment.

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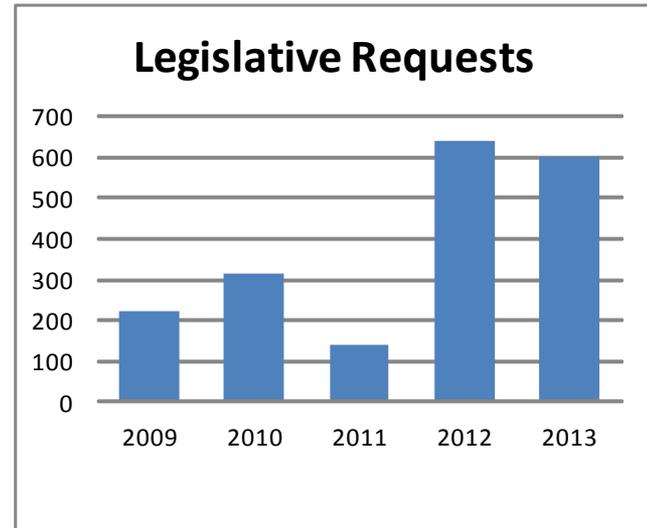
Smarter Return on New Mexico's Investment (cont'd)

- Reduced the average processing time for reimbursements to less than 21 days, a decrease from more than 60 days in 2010.
- Conducted more than 20 district audits, evaluating membership counts, Teaching and Experience index, and other funding formula factors for accuracy.
- Districts claimed about \$7 million less for units relating to special education and related services as a result of the findings determined through the PED Tier I and Tier II audits and ongoing funding formula unit audits.
- Targeted below the line spending to critical initiatives to ensure spending transparency and accountability for student achievement.
- Reduced the burden of reporting by the districts by 16 percent. Reduced the number of reports from 205 to 174.
- Reduced emergency supplemental funding to districts by about 23 percent, from \$13 million to \$10 million.
- Reduced the number of buildings the PED operates in from 5 to 2.
- Improved statewide graduation rates by 7 percentage points; with Hispanic students, Native American students and children with disabilities improving by more than 8 percentage points.
- Regionalized Indian education offices to improve technical assistance to districts serving Native American students, focusing on improved student achievement.

LEGISLATIVE REQUESTS 1/13 - 11/13

Requester	Number of Requests	Pending Requests	Deadline Met	Met Percentage	Deadline Exceeded	Exceeded Percentage	PED Hours Spent	Percent Time
LESC	163	11	151	99%	1	1%	490.00	26.22%
LFC*	297	23	268	98%	6	2%	967.75	51.78%
LCS	29	2	27	100%	0	0%	65.00	3.48%
Legislators	47	2	45	100%	0	0%	202.00	10.81%
Other	66	3	63	100%	0	0%	144.25	7.72%
TOTALS	602	41	554	98.7%	7	1.3%	1869.00	100.00%

YEAR	PERIOD	TOTAL REQUESTS	SESSION
2009	13 Months	223	60 Day
2010	13 Months	313	30 Day
2011	8 Months	140	60 Day
2012	12 Months	642	30 Day
2013	10.5 Months	602	60 Day



LEGISLATIVE COMMITTEE STAFF REQUESTS	
AGENCY	HRS
LESC	490.00
LFC	967.75
LCS	65.00

2013 IPRA's	213
2012 IPRA's	206

Percent of PED staff hours spent on Legislative staff requests: 81%

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

Constituent Services

	2010	2011	2012	2013
Calls to PED Help Desk	2,790	3,732	3,906	4,267
Calls to PED Main Line	8,700	9,450	12,440	14,425
Help Desk Emails	2,488	3,110	4,185	5,978
Governor's Office Communications	225	255	300	679
Letters to Secretary of Education	108	155	211	412
TOTAL	14,311	16,702	21,042	25,761

Licensing calls average between 27,000 to 30,000 per year.
Licensing calls were not included in constituent services totals.
 Help Desk Response Time: Within 24hrs or Same Business Day

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

Real Accountability, Real Results.

- Received federal waiver of NCLB.
- Implemented school grading, which includes accountability for more than 20,000 students that were not counted under AYP.
- Reviewed and approved four formative assessments for grades 4–10 that will be available at no cost to districts and charter schools.
- Trained more than 2,000 New Mexico educators from low-performing districts on improving student achievement.
- Developed a new School Grading Report Card that includes Performance in Math and Reading, Current Standing, School Growth of Highest and Lowest Performing Students, and results from the Opportunity to Learn survey.
- The 2013 Data Quality Campaign reports that New Mexico has implemented six actions to ensure effective data use, compared to five in 2012 and 3 in 2011.
- Developed the special education results plan that aligns with school grades.
- Developed results plan to focus on 3–5 pilot school sites with a high number of special education and lowest performing, high-poverty students who are not making progress.
- Translated “Readers Raise the Roof” materials into Navajo.
- Set aside \$1.9 million of IDEA funds for D and F non-Title I schools.
- Targeted \$4 million to support the development of school and district leaders in building the skills required to turnaround struggling schools, support innovative solutions to close the achievement gap, and ensure a smarter return on the investment.

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY14

Rewarding Effective Educators and Leaders

- Piloted the NMTEACH Effectiveness Evaluation System (2012-2013).
 - 70 Schools.
 - 14 School Districts.
- Established and implemented the NMTEACH Effectiveness Evaluation framework for Implementation in 2013-2014.
 - Differentiates teacher performance based on effectiveness.
 - Aligns to the findings of Measures for Effective Teaching (MET) study.
- Created a statewide observation protocol.
 - Rigorous pedagogy.
 - Common language for best practices.
 - Identifies needs of English Language learners and specialized instruction.
- Trained over 2,000 school leaders.
 - Observations.
 - Instructional leadership.
 - Targeting Student Achievement.
- Site based training.
 - Observation Calibration training.
 - Walkthrough and feedback training.
 - Developing professional growth plans.

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY14

Effective Options for Parents

- Developed a new charter school application and charter renewal application to incorporate the requirements of SB446 and aligned with school grades.
- Received and reviewed 14 new charter school applications.
- Developed charter school performance contracts and frameworks pursuant to SB446 and aligned with school grades.
- Completed statewide SB446 trainings for the Public Education Commission, district authorizers, charter schools, and governance boards.
- Established the Charter School Advisory Team comprised of a diverse group of 13 charter school leaders to advise the Secretary of Education on charter school issues.
- Received a one-year, no-cost extension for the Charter School Program Federal grant of \$5 million.
- Provided training and technical assistance to 11 new state charter schools.
- Reduced reporting time and errors on the Planning Year Checklist by utilizing an interactive document upload and feedback system with the Web EPSS for 11 new charter schools during their planning year.
- Awarded \$120,000 in contracts to two parent organizations that will provide support and training for parents in the area of literacy. Two of the pilot schools will be for parents of students with Disabilities that are Native American.

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

Ready for Success

- Launched reading website that provides resources to support parents, teachers, and administrators in English and Spanish.
- Revised the Hispanic Education Advisory Council to focus on student achievement, improving graduation rates, and creating college readiness opportunities for Hispanic students.
- Provided 30,000 books to every first grader in New Mexico as part of the Governor's *New Mexico Reads to Lead!* initiative.
- Selected and procured common, K-3 formative assessment, *DIBELS Next*, for use in all New Mexico elementary schools.
- Implemented the *New Mexico Reads to Lead!* K-3 reading initiative, providing 84 districts and 24 charter schools with direct support.
- Provided regional professional development for 1,200 K-3 teachers, reading coaches, and district/school administrators on evidence-based reading instructional strategies.
- Collaborated with tribal and pueblo leaders to submit the State-Tribal Education Partnership (STEP) agreement to the federal government.
- Launched the Common Core State Standards (CCSS) website.
- Trained more than 2,000 on the CCSS.

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

The Public Education Department (PED) General Fund appropriation base request is flat year-over-year with the exception of:

- \$251.6 from the General Fund for increased GSD rates and other mandatory costs.

Staffing

- PED's Base Request reflects 272.3 Full-Time-Equivalent positions for FY15 from all revenue sources.
- 199 positions are currently filled.
- 70 positions are currently in various stages of approval, posting and interviewing.
- When these positions are filled, the total number of employees will increase to 269.

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For FY15 the PED request includes \$861.5 for the following eleven (11) expansion positions:

ASD - Copy Center	Business Operations Specialist - AO-B
Assessment & Accountability	Education Administrator - A
Audit	Financial Coordinator - A
College and Career Readiness	Education Administrator - A
Data Info System & Technology	
On-line Evaluation System	Applications Developer III
Grants Management Portal	Applications Developer III
Assessment and Accountability	IT Generalist II
Educator Quality	Education Administrator - A
Literacy (Reads to Lead!)	Education Administrator - A
Math/Science Education	Education Administrator - A
Priority Schools	Education Administrator - A

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Sources				
	FY14	FY15		
		Base	Expansion	Total
General Fund Transfers	11,786.1	12,037.7		12,037.7
Expansion Positions			861.5	861.5
Other Transfers	17.6	36.0	-	36.0
Federal Revenues	27,061.7	27,994.5	-	27,994.5
Other Revenues	3,261.4	3,725.2	-	3,725.2
TOTAL SOURCES	42,126.8	43,793.4	861.5	44,654.9
Uses				
Personal Services & Employee Benefits	19,058.0	19,361.0	861.5	20,222.5
Contractual Services	18,536.2	21,922.0	0	21,922.0
Other	4,532.6	2,510.4	0	2,510.4
TOTAL USES	42,126.8	43,793.4	861.5	44,654.9
FTE				
Permanent	157.8	156.8	11.0	167.8
Term	112.0	114.5	-	114.5
Temporary	1.0	1.0	-	1.0
TOTAL FTE	270.8	272.3	11.0	283.3