

STATE OF NEW MEXICO
LEGISLATIVE EDUCATION STUDY COMMITTEE

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December 12, 2013

MEMORANDUM

TO: Legislative Education Study Committee

FR: David Craig

RE: STAFF BRIEF: APPROPRIATION REQUESTS FOR FY 15

Introduction

Current provisions in law require state agencies to submit their budget requests for the following fiscal year to the State Budget Division of the Department of Finance and Administration (DFA) no later than September 1 of the current fiscal year.¹ The agency budget requests submitted on September 1 do not necessarily reflect the Governor's budget recommendations that must be submitted to the Legislative Finance Committee (LFC) and to every legislator prior to the session in January.²

In addition, provisions in current law also require the Public Education Department (PED) to submit on or before November 30, to DFA, the recommendations for appropriations for the succeeding fiscal year to the public school fund for pupil transportation and for instructional materials for inclusion in the executive budget document.³

¹ 6-3-18, 6-3-19 NMSA 1978.

² 6-3-21 NMSA 1978 requires that the Governor's recommendations be submitted "not later than January 5 in even-numbered years and not later than January 10 in odd-numbered years."

³ 22-8-12 NMSA 1978.

This staff report provides information on the following items:

- FY 15 Appropriation Request Instructions;
- PED's Budget Request for FY 15; and
- PED's Public School Support Recommendation for FY 15.

FY 15 Appropriation Request Instructions

Each year, the State Budget Division issues directives that state agencies must follow in preparing their budget requests for the succeeding fiscal year. For FY 15, the division's directives require state agencies to submit a flat request except:

- significant General Services Division (GSD) insurance rate increases (should be discussed with Executive Analyst prior to submission);
- annualizing the effectiveness of a new program by the Governor and Legislature for FY 14;
- funding formula impacts;
- caseload or population increases for Medicaid or Correctional services;
- projects and initiatives approved by the Governor; and
- hardship situations.

Hardship funding situations for executive agencies are required to be:

- discussed with an Executive budget analyst prior to budget submission; and
- included in the base request.

PED's Budget Request for FY 15

As shown in **Attachment 1, Table 1. PED Budget Request (Dollars in Thousands)**, the FY 15 PED budget request includes a General Fund appropriation of approximately \$12.0 million, a \$861,500 increase over the FY 14 operating budget. According to PED, the increase is due to a need for 11 new positions to support the following:

- College and Career Readiness;
- Data Information Systems and Technology;
- Audit and Accounting;
- Math and Science;
- Literacy;
- Administrative Services;
- Priority Schools;
- Assessment and Accountability; and
- Educator Quality.

PED's Public School Support Recommendation for FY 15

Attachment 2, *Public School Support and Related Services for FY15*, is a table outlining the PED request for public school support and related appropriations for FY 15. In total, PED reports it is requesting over \$2.6 billion in recurring funding (line 71), representing an increase of \$71.3 million, or 2.8 percent, increase over the FY 14 appropriation. However, this total does not factor in an additional \$32.2 million in nonrecurring or supplemental appropriations (lines 74 through 84) that represents an increase of \$4.2 million over the FY 14 appropriation.

The recurring request contains:

- approximately \$2.4 billion to the State Equalization Guarantee (SEG), an increase of \$38.8 million, or 1.6 percent (lines 16-18) including:
 - over \$11.5 million for an increase in the employer’s Education Retirement Board (ERB) contribution (0.75 percent) (line 3);
 - over \$9.4 million for increases in insurance costs (line 5);
 - \$264,000 for the science retest of the New Mexico Standards-Based Assessment (line 7);
 - removing \$309,400 from the program cost for college- and career-readiness (line 8 and line 56); and
 - removing \$4.0 million from the program cost for early reading interventions (line 9).
- approximately \$136 million in categorical public school support (line 35), a decrease of \$830,000, or less than 1.0 percent, including:
 - approximately \$100.2 million for the pupil transportation program, a decrease of \$122,000, or about 2.5 percent (line 27); and
 - approximately \$30.1 million for the Instructional Material Fund, an increase of approximately \$9.2 million, or about 43.6 percent (line 32);
- approximately \$102.1 million in related recurring appropriations, an increase of \$33.3 million, or 48.5 percent (line 70) including:
 - in addition to continued funding for Regional Education Cooperatives (RECs), \$1.0 million in new funding to RECs for student achievement support grants (lines 41-42);
 - \$200,000 for books for elementary students (line 44);
 - \$2.0 million for differentiated instructional support (Grades 4-7; Reading and Math) (line 46);
 - \$9.0 million for Interventions for C, D and F schools, an increase of \$5.0 million (line 48);
 - \$17.9 million for K-3 Plus, an increase of approximately \$2.0 million (line 49);
 - amended funding for college- and career-readiness (ACT, SAT, PSAT, Explore, and Plan assessments) for \$309,400 from the SEG to New Mexico Graduates Now! (line 8 and line 56);
 - \$1.0 million in new funding for incentives for districts and teachers for increasing AP (Advanced Placement) participation and success (line 59);
 - \$6.0 million in new funding for the NMTEACH evaluation system (line 62);

- approximately \$17.9 million for prekindergarten, an increase of \$3.0 million (line 63);
 - \$3.0 million in new funding for sustaining improvement at most improved schools (line 64);
 - \$2.0 million in new funding for statewide formative assessments (Math Short Cycle Grades K-3) (line 65);
 - \$2.0 million in funding for statewide formative assessments (Math Short Cycle Grades 4-10) (line 66);
 - \$2.5 million for STEM Initiatives (Science, Technology, Engineering and Math), an increase in \$1.0 million (line 67); and
 - \$1.5 million for teaching support in schools with a high proportion of low-income students or in hard-to-staff areas, an increase of \$1.0 million (line 69).
- over \$28.9 million in nonrecurring appropriations, an increase of over \$910,000 (line 80) including:
 - \$2.5 million for Common Core Transition, an increase of \$1.0 million (line 75);
 - \$7.0 million in nonrecurring emergency supplemental funds for school districts experiencing shortfalls, an increase of \$1.2 million (line 76); and
 - approximately \$14.4 million in funding for supplemental special education maintenance of effort, a decrease of \$1.0 million (line 79).

PED's request also includes over \$9.8 million in a capital outlay request, including:

- approximately \$7.3 million for school-owned school buses; and
- \$2.5 million for prekindergarten classrooms.



STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
STATE BUDGET DIVISION
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SUSANA MARTINEZ
GOVERNOR

THOMAS E. CLIFFORD, PH.D
CABINET SECRETARY

DUFFY RODRIGUEZ
DEPUTY SECRETARY

June 15, 2012

MEMORANDUM

TO: Cabinet Secretaries, Agency Heads, Chief Financial Officers, ASD Directors
and Budget Directors

FROM: Duffy Rodriguez 
Deputy Secretary for Budget and Policy

SUBJECT: FY14 Appropriation Request Instructions

By June 15th of every year, pursuant to the State Budget Act, the State Budget Division is required to provide agencies with guidance and instructions in order to prepare the appropriation request for the succeeding fiscal year. Given the state of the national economy, volatility in energy markets, continued concerns about decreasing levels of federal funds, and the need to address statutorily mandated increases in retirement contributions, further instructions will be forthcoming.

Guidance to Agencies on Overall Budget Request

Appropriation Request

Agencies shall keep their FY14 General Fund budget requests flat. If your agency is experiencing the conditions listed below, or if you have a budget hardship that is not covered below, **prior to July 1st** please contact your budget analyst to set up a meeting to discuss your circumstances with us.

- To maintain your statutory mandates and core mission, your agency must continue a recurring program previously funded from nonrecurring revenue source.
- Your agency's funding mechanism is through a funding formula that is predicting an increase in cost.
- You are an agency that provides Medicaid or correctional services and are forecasting significant caseload/population increases.
- Your agency is proposing to expand an existing program or adopt a new program that is directly tied to Governor Martinez's core agenda. However, written approval from Governor Martinez is required for any expansion or new program and such approval must be obtained by July 16th, after which time your agency must work with your analysts in developing the request.

Vacant Positions

Agencies will work with their State Personnel and Executive Budget Analysts to coordinate deletion of positions that have been vacant more than six months and are not considered part of the core mission and operations of the agency. This work must be completed by the agencies by August 1, 2012, so that an accurate organizational listing can be prepared for the September 1st submission. All other vacant positions determined to be necessary should be budgeted at the midpoint of the salary band.

Rent of Buildings/Space Utilization

Agencies will work with the General Services Department (GSD) to reevaluate space utilization and commercial rental rates in light of reduced staffing levels, program consolidations and new market factors affecting commercial property. Savings should be maximized wherever practical.

Performance Measures and Targets

Agencies must submit their proposed changes by July 16th. A final approval letter of the adopted/accepted changes and/or deletions from the State Budget Director will be sent out by August 15th.

Agencies should strive to achieve the highest levels of performance despite the reductions in budget experienced by state agencies over the past several years. Even so, some agencies may need to either revisit efficiencies or performance targets as a result of reduced resources. Agencies will work with the analysts at the State Budget Division and the Legislative Finance Committee to make changes to performance measures and targets for FY14.

Agencies are encouraged to evaluate their current program structure and recommend changes that have the potential to produce outcomes that better reflect the core mission, goals and strategic direction of the organization. Programs that are no longer considered to be effective or cost efficient should be eliminated or scaled back in favor of revised programs and initiatives that make more productive use of state resources. Agencies should consider proposing a realignment of resources across programs, when necessary, to improve services and outcomes for the citizens of New Mexico. Proposals to modify or delete programs at the program level need to be submitted to DFA and LFC by July 16, 2012.

cc: Keith Gardner, Chief of Staff, Office of the Governor
Tom Clifford, Secretary, DFA
David Abbey, Director, Legislative Finance Committee

TABLE 1. PED Budget Request (Dollars in Thousands)

	A	B	C	D	E
	FY 13	FY14	FY 15	FY 15	FY 15
	Actuals	Operating Budget ¹	Base Request	Expansion Request	Total Request
1 Revenue					
2 General Fund	\$10,739.6	\$11,786.1	\$12,037.7	\$861.5	\$12,899.2
3 Other Transfers	\$1,802.5	\$17.6	\$36.0 ²	\$0.0	\$36.0
4 Other State Funds	\$3,475.6	\$3,261.4	\$3,725.2 ³	\$0.0	\$3,725.2
5 Federal Funds	\$17,063.0	\$27,061.7	\$27,994.5 ⁴	\$0.0	\$27,994.5
6 Fund Balance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
7 TOTAL REVENUE	\$33,080.7	\$42,126.8	\$43,793.4	\$861.5	\$44,654.9
8 Uses/Expenditures					
9 Personal Services & Employee Benefits	\$14,671.3	\$19,058.0	\$19,361.0	\$861.5	\$20,222.5
10 Contractual Services	\$16,176.2	\$18,536.2	\$21,922.0	\$0.0	\$21,922.0
11 Other	\$2,197.1	\$4,532.6	\$2,510.4	\$0.0	\$2,510.4
12 TOTAL USES/EXPENDITURES	\$33,044.6	\$42,126.8	\$43,793.4	\$861.5	\$44,654.9
13 FTE Positions					
14 Permanent	156.8	157.8	156.8	11.0	167.8
15 Term	100.0	112.0	114.5	0.0	114.5
16 Temporary	1.0	1.0	1.0	0.0	1.0
17 TOTAL FTE POSITIONS	257.8	270.8	272.3	11.0	283.3

¹ These are unaudited figures. According to the Audit Rule, state agency fiscal audit reports are due to the State Auditor no later than December 1, but are subject to review before publication.

² For FY 15, the increase in other transfers (intra-state funds) includes a increase in the Behavioral Health Collaborative grant award.

³ For FY 15, the \$463,800 base request increase reflects an increase in FTE costs in Professional Licensure Fund and increases in 2 percent administrative fees from charter schools' program cost.

⁴ For FY 15, the \$932,800 increase in the Federal Funds reflects new grant funding.

PUBLIC SCHOOL SUPPORT AND RELATED SERVICES FOR FY15

(dollars in thousands)

	School Year 2013-2014 Initial Unit Value = \$3,817.55 School Year 2012-2013 Final Unit Value = \$3,673.54	FY14 APPROPRIATION (L13,Ch227)	FY15 Public School Support Request
1			
2	1.5 Percent ERB Retirement Swap Reversal	20,478.4	
3	0.75 Percent ERB Retirement Contribution Increase	11,166.4	11,502.4 ¹
4	Enrollment Growth	6,937.1	11,154.8
5	Insurance	17,566.9	9,406.5
6	Fixed Costs	3,841.6	5,827.8
7	H4 Science Retest - NMSBA		264.0
8	College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)	309.4	(309.4)
9	Early Reading Intervention	4,000.0	(4,000.0)
10	One Percent Compensation Increase	18,657.1	
11	PROGRAM COST	2,426,395.8	2,460,241.9
12	Dollar Difference over Previous Year's Appropriation		33,846.1
13	Percentage Change		1.4%
14	LESS PROJECTED CREDITS	(63,000.0)	(58,000.0) ²
15	LESS OTHER STATE FUNDS (from driver's license fees)	(1,500.0)	(1,500.0)
16	STATE EQUALIZATION GUARANTEE	2,361,895.8	2,400,741.9
17	Dollar Difference over Previous Year's Appropriation		38,846.1
18	Percentage Increase		1.6%
19			
20	TRANSPORTATION		
21	Maintenance and Operations	73,759.7	75,031.7
22	Fuel	13,546.4	14,659.2
23	1.5 Percent ERB Retirement Swap Reversal	576.0	
24	0.75 Percent ERB Retirement Contribution Increase	293.8	293.8
25	Rental Fees (Contractor-owned Buses)	11,700.2	10,235.7
26	Compensation Increase	466.4	
27	SUBTOTAL TRANSPORTATION	100,342.5	100,220.4
28			
29	Out-of-state Tuition	346.0	346.0
30	Emergency Supplemental	2,500.0	2,500.0
31	SUPPLEMENTAL SPECIAL EDUCATION DISTRIBUTION MOE	10,000.0	
32	INSTRUCTIONAL MATERIAL FUND	20,975.8	30,124.6
33	Dual Credit Instructional Materials	857.0	1,000.0
34	INDIAN EDUCATION FUND	1,824.6	1,824.6 ³
35	TOTAL CATEGORICAL	136,845.9	136,015.6
36	TOTAL PUBLIC SCHOOL SUPPORT	2,498,741.7	2,536,757.5
37	Dollar Difference over Previous Year's Appropriation		38,015.8
38	Percentage Increase		1.5%

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PUBLIC SCHOOL SUPPORT AND RELATED SERVICES FOR FY15

(dollars in thousands)

	<i>School Year 2013-2014 Initial Unit Value = \$3,817.55</i> <i>School year 2012-2013 Final Unit Value = \$3,673.54</i>	FY14 APPROPRIATION (L13,Ch227)	FY15 Public School Support Request
39			
40	PUBLIC EDUCATION DEPARTMENT	11,786.1	12,899.2
41	Regional Education Cooperatives Operations	938.2	938.2
42	Regional Education Cooperatives - Student Achievement Support Grants	-	1,000.0
43	Athletic and Extracurricular Support	100.0	-
44	Books for Elementary Students		200.0
45	Breakfast for Elementary Students	1,924.6	1,924.6
46	Differentiated Instructional Support (Grades 4 - 7; Reading and Math)		2,000.0
47	GRADS – Teen Pregnancy Prevention	200.0	200.0
48	Interventions for C - D - F Schools	4,000.0	9,000.0
49	Kindergarten-Three-Plus	15,950.0	17,950.0
50	Mock Trial	102.1	102.1
51	New Mexico Cyber Academy (IDEAL-NM)	890.0	1,500.0
52	New Mexico Graduates Now!		
53	Advanced Placement	750.0	1,000.0
54	Apprenticeship Assistance	192.4	192.4
55	Workforce Readiness	500.0	500.0
56	College and Career Readiness (ACT, SAT, PSAT, Explore Plan)		309.4
57	Early College High School Start Up	500.0	500.0
58	Dropout Prevention Program	500.0	500.0
59	Incentives for Districts & Teachers for Increasing AP Participation & Success		1,000.0
60	New Mexico Reads to Lead!	11,500.0	15,500.0
61	NM Teach!		
62	NMTEACH Evaluation System		6,000.0
63	Pre-kindergarten Program	14,950.0	17,950.0
64	Sustaining Improvement at Most Improved Schools		3,000.0
65	Statewide Formative Assessments (Math Short Cycle Grades K-3)		2,000.0
66	Statewide Formative Assessments (Short Cycle Grades 4-10)	2,000.0	2,000.0
67	STEM Initiative (Science, Technology, Engineering, and Math)	1,500.0	2,500.0
68	Teacher Mentorship	25.0	-
69	Teaching Support in Schools with a High Proportion of Low-Income Students or in Hard to Staff Areas.	500.0	1,500.0
70	TOTAL RELATED REQUESTS APPROPRIATIONS: RECURRING	68,808.4	102,165.9
71	GRAND TOTAL	2,567,550.1	2,638,923.4
72	Dollar Difference over Previous Year's Appropriation		71,373.3
73	Percentage Increase		2.8%
74			
75	Common Core Transition	1,500.0	2,500.0
76	Emergency Support to School Districts Experiencing Shortfalls	5,800.0	7,000.0
77	NM Produce in Schools	100.0	-
78	Partnership for Assessment of Readiness for College and Careers (PARCC) Infrastructure	5,200.0	5,000.0
79	Supplemental Special Education Maintenance of Effort	15,400.0	14,410.2
80	TOTAL RELATED REQUESTS: NONRECURRING	28,000.0	28,910.2
81			
82	Emergency Support to School Districts Experiencing Shortfalls		1,719.8
83	NMTEACH Evaluation System		1,600.0
84	TOTAL SUPPLEMENTAL REQUESTS	-	3,319.8
85			
86	School District Owned School Buses	13,000.0	7,395.0
87	Prekindergarten Classrooms	2,500.0	2,500.0
88	TOTAL CAPITAL REQUESTS	15,500.0	9,895.0

1 Reflects the final year 0.75 percent increase in the employer ERB contribution.

2 Credits are based on FY14 Preliminary Funded Run (Impact Aid and Forest Reserve are unstable)

3 The request for Indian Education includes \$300.0 for an Early Literacy Program with a \$300.0 match provision

PUBLIC SCHOOL SUPPORT AND RELATED SERVICES FOR FY15

(dollars in thousands)

Item 7
12/13/13
Hanna Skandera
Paul Aguilar

School Year 2013-2014 Initial Unit Value = \$3,817.55 School year 2012-2013 Final Unit Value = \$3,673.54		FY14 APPROPRIATION (L13,Ch227)	FY15 Public School Support Request
1	PROGRAM COST	2,343,438.9	2,426,395.8
2	1.5 Percent ERB Retirement Swap Reversal	20,478.4	-
3	0.75 Percent ERB Retirement Contribution Increase	11,166.4	11,502.4 ¹
4	Raise Minimum Teacher Salaries to \$33,000	-	6,500.0
5	Enrollment Growth	6,937.1	11,154.8
6	Insurance	17,566.9	9,406.5
7	Fixed Costs	3,841.6	5,827.8
8	Elementary Physical Education (Fully funds the program)	-	-
9	H4 Science Retest - NMSBA	-	264.0
10	College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)	309.4	(309.4)
11	Early Reading Intervention	4,000.0	(4,000.0)
12	One Percent Compensation Increase	18,657.1	
13	SUBTOTAL PROGRAM COST - SECTION 4	2,426,395.8	2,466,741.9
14	Dollar Difference over Previous Year's Appropriation		40,346.1
15	Percentage Change		1.7%
16	LESS PROJECTED CREDITS	(63,000.0)	(58,000.0) ²
17	LESS OTHER STATE FUNDS (from driver's license fees)	(1,500.0)	(1,500.0)
18	STATE EQUALIZATION GUARANTEE	2,361,895.8	2,407,241.9
19	Dollar Difference over Previous Year's Appropriation		45,346.1
20	Percentage Increase		1.9%
21	CATEGORICAL PUBLIC SCHOOL SUPPORT		
22	TRANSPORTATION		
23	Maintenance and Operations	73,759.7	75,031.7
24	Fuel	13,546.4	14,659.2
25	1.5 Percent ERB Retirement Swap Reversal	576.0	-
26	0.75 Percent ERB Retirement Contribution Increase	293.8	293.8
27	Rental Fees (Contractor-owned Buses)	11,700.2	10,235.7
28	Compensation Increase	466.4	-
29	SUBTOTAL TRANSPORTATION	100,342.5	100,220.4
30	SUPPLEMENTAL DISTRIBUTIONS		
31	Out-of-state Tuition	346.0	346.0
32	Emergency Supplemental	2,500.0	2,500.0
33	SUPPLEMENTAL SPECIAL EDUCATION DISTRIBUTION MOE	10,000.0	-
34	INSTRUCTIONAL MATERIAL FUND	20,975.8	30,124.6
35	Dual Credit Instructional Materials	857.0	1,000.0
36	INDIAN EDUCATION FUND	1,824.6	1,824.6 ³
37	TOTAL CATEGORICAL	136,845.9	136,015.6
38	TOTAL PUBLIC SCHOOL SUPPORT	2,498,741.7	2,543,257.5
39	Dollar Difference over Previous Year's Appropriation		44,515.8
40	Percentage Increase		1.8%



New Mexico Public Education Department

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

Report to the

Legislative Education Study Committee

Senator John M. Sapien, Chairman

Representative Rick Miera, Vice-Chairman

Hanna Skandera, Secretary of Education

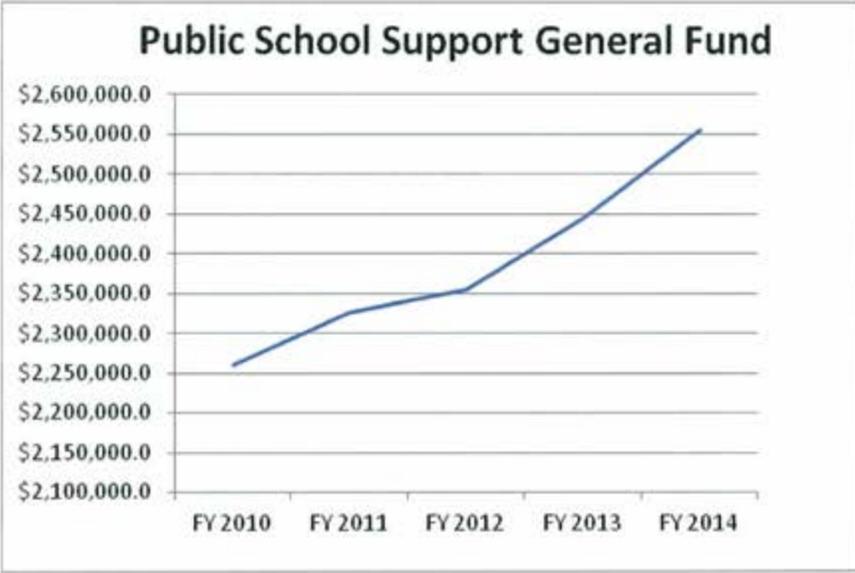
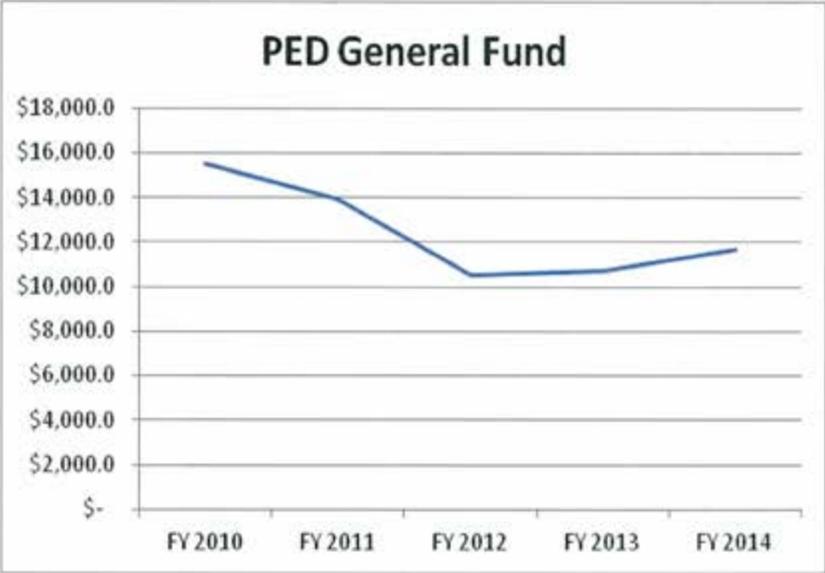
Hipolito J. Aguilar, Deputy Secretary, Finance & Operations

Leighann C. Lenti, Deputy Secretary, Policy & Program

December 13, 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.

PUBLIC EDUCATION DEPARTMENT APPROPRIATIONS REQUEST - FY15

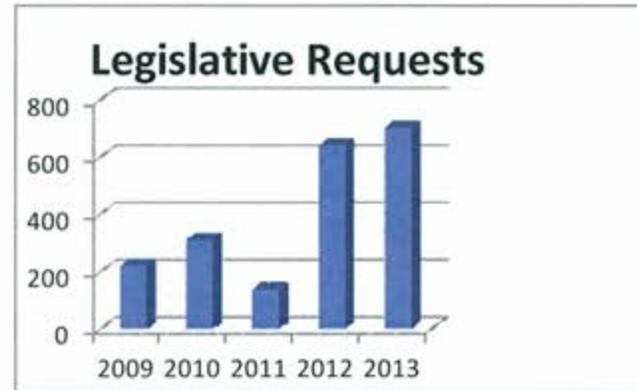
Smarter Return on New Mexico's Investment (cont'd)

- 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 - 12/13

Requester	Number of Requests	Pending Requests	Deadline Met	Met Percentage	Deadline Exceeded	Exceeded Percentage	Hours Spent	Percent Time
LESC	174	20	153	99%	1	1%	674.50	27.14%
LFC*	375	32	335	97%	8	3%	1211.00	48.73%
LCS	31	1	30	100%	0	0%	98.40	3.96%
Legislators	51	1	50	100%	0	0%	241.75	9.73%
Other	73	5	68	100%	0	0%	259.25	10.43%
TOTALS	704	59	636	98.6%	9	1.4%	2484.90	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	11 Months	704	60 Day



LESC	674.50
LFC	1211.00
LCS	98.40
TOTAL HRS	1983.90
TOTAL TIME	80%

Month	Total IPRs
August	22
September	11
October	24
November	20
IPRAs	227

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

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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.

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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.

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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.

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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.

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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.
- 51 positions are currently in various stages of approval, posting and interviewing.
- When these positions are filled, the total number of employees will increase to 250.

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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