

PUBLIC SCHOOL SUPPORT AND RELATED SERVICES FOR FY17
(dollars in thousands)

	School Year 2015-2016 Initial Unit Value = \$4,027.75	FY16 Appropriation	FY17 Appropriation Request	FY16 +/- FY17
PROGRAM COST		2,544,811.0	2,569,331.1	
Enrollment Growth Units and Other Units		6,671.7	11,011.0	
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	
Fixed Costs		5,000.0	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 \$36.0 w/benefits		-	14,129.0	
PARCC 2015-2016 School Year Assessments (To PED)		(6,000.0)	-	
SUBTOTAL PROGRAM COST - SECTION 4		2,569,331.1	2,607,593.0	
	Dollar Difference over Previous Year's Appropriation	24,520.1	38,261.9	
	Percentage Change		1.5%	
LESS PROJECTED CREDITS		(56,000.0)	(59,000.0)	
LESS OTHER STATE FUNDS (from driver's license fees)		(5,000.0)	(1,000.0)	
STATE EQUALIZATION GUARANTEE		2,508,331.1	2,547,593.0	39,261.9
	Dollar Difference over Previous Year's Appropriation	27,020.1	39,261.9	
	Percentage Increase		1.6%	
CATEGORICAL PUBLIC SCHOOL SUPPORT				
TRANSPORTATION				
Operational				
Maintenance and Operations		77,113.5	81,195.6	4,082.1
Fuel		11,786.2	12,883.9	1,097.7
Rental Fees (Contractor-owned Buses)		8,865.8	9,001.4	135.6
SUBTOTAL TRANSPORTATION		97,765.5	103,080.9	
SUPPLEMENTAL DISTRIBUTIONS				
Out-of-state Tuition		300.0	300.0	-
Emergency Supplemental		2,000.0	2,000.0	-
INSTRUCTIONAL MATERIALS FUND (FY16 - includes \$3.1M from lockbox)		21,900.0	35,000.0	13,100.0
Dual Credit Instructional Materials		1,000.0	1,250.0	250.0
Standards Based Test Costs		6,000.0	6,000.0	-
INDIAN EDUCATION FUND		1,824.6	2,500.0	675.4
Pre-K Classrooms		-	5,000.0	5,000.0
School Bus Replacements		-	14,500.0	14,500.0
TOTAL CATEGORICAL		130,790.1	169,630.9	38,840.8
TOTAL PUBLIC SCHOOL SUPPORT		2,639,121.2	2,717,223.9	
	Dollar Difference over Previous Year's Appropriation	30,743.6	78,102.7	
	Percentage Increase		3.0%	
RELATED APPROPRIATIONS: RECURRING				
Regional Education Cooperatives Operations		935.6	935.6	-
K-3 Plus Fund		23,700.0	29,200.0	5,500.0
Public Pre-kindergarten Fund		21,000.0	28,000.0	7,000.0
Early Reading Initiative (New Mexico Reads to Lead!) (Includes Reading Coaches, Dibels Next, Reading Interventions, Reading Instructional Materials)		15,000.0	25,000.0	10,000.0
Breakfast for Elementary Students (After the Bell)		1,924.6	2,900.0	975.4
Afterschool Enrichment and Summer Programs		350.0	2,250.0	1,900.0
Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment and Retention		7,250.0	15,000.0	7,750.0
Top 100 Teachers in New Mexico		-	1,000.0	1,000.0
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		-	2,500.0	2,500.0
Teaching Support in Schools with a High Proportion of Low-Income Students or in Hard to Staff Areas.		500.0	500.0	-
NMTEACH Evaluation System & Support & Intervention		5,000.0	5,500.0	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	600.0
54	Next Generation School Leader and Teacher Preparation	4,145.5	6,000.0	1,854.5
55	New Mexico Cyber Academy (IDEAL-NM)	250.0	1,250.0	1,000.0
56	New Mexico Graduates Now! College Preparation, Career Readiness, and Dropout Prevention (A.P., Workforce readiness, ECHS, Dropout Prevention, CCR and Counselor Scholarships)	2,901.0	4,000.0	1,099.0
57	Advanced Placement (PSAT costs, AP Fee waiver)	875.0	2,000.0	1,125.0
58	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)	10,500.0	13,500.0	3,000.0
59	Parent Portal	1,196.7	1,196.7	-
60	New Mexico Grown Fresh Fruits & Vegetables	364.3	-	(364.3)
61	GRADS – Teen Pregnancy Prevention	200.0	200.0	-
62	Teachers Pursuing Excellence modeled after Principals Pursuing Excellence	1,000.0	3,000.0	2,000.0
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	-
64	Innovative approaches to education	-	2,000.0	2,000.0
65	Teacher Supplies	-	2,500.0	2,500.0
66	Black Student Unions	30.0	-	(30.0)
67	TOTAL RELATED REQUESTS APPROPRIATIONS: RECURRING	101,022.7	154,932.3	
68	Dollar Difference over Previous Year's Appropriation	5,899.9	53,909.6	
69	Percentage Increase		53.4%	
70	SUBTOTAL PUBLIC EDUCATION FUNDING	2,740,143.9	2,872,156.2	
71	Dollar Difference over Previous Year's Appropriation	36,643.5	132,012.3	
72	Percentage Increase	1.4%	4.8%	
73	PUBLIC EDUCATION DEPARTMENT	11,969.2	12,551.3	
74	Dollar Difference over Previous Year's Appropriation	-	582.1	
75	Percentage Increase		4.9%	
76	GRAND TOTAL	2,752,113.1	2,884,707.5	
77	Dollar Difference over Previous Year's Appropriation	36,643.5	132,594.4	
78	Percentage Increase		4.8%	
79	RELATED APPROPRIATIONS: NONRECURRING			
80	Legal Fees	1,200.0	2,000.0	
81	Audit Costs	450.0		
82	Emergency Support to School Districts Experiencing Shortfalls	2,000.0	4,000.0	
83	Teacher Supplies	2,000.0		
84	INSTRUCTIONAL MATERIAL FUND (Lock Box)	3,100.0		
85	TOTAL RELATED REQUESTS: NONRECURRING	8,750.0	6,000.0	
86	TOTAL NEW REVENUE		\$ 293,000.0	
87	TOTAL NEW MONEY TO EDUCATION		\$ 132,012.3	45.1%
88	PSS Request Above the Line		\$ 39,261.9	29.7%
89	PSS Request Categorical and Supplemental Distribution		\$ 38,840.8	29.4%
90	PSS Targeted Investments		\$ 53,909.6	40.8%
91	PED Budget		\$ 582.1	100.0%