PUBLIC SCHOOL SUPPORT AND RELATED SERVICES FOR FY16

(dollars in thousands)

	School Year 2014-2015 Initial Unit Value = $4,005.75	FY15 Approp	FY16 PED Revised Request		
46	**RELATED APPROPRIATIONS: RECURRING (to PED unless otherwise noted)**				46
47	**PUBLIC EDUCATION DEPARTMENT (Includes PARCC Assessment)**	11,787.3	**17,787.3**		47
48	Regional Education Cooperatives Operations	935.6	**935.6**		48
49	Regional Education Cooperatives - Student Achievement Support Grants	-	**500.0**		49
50	Kindergarten-Three-Plus	21,223.0	**22,200.0**		50
51	Pre-kindergarten Program	19,236.6	**21,000.0**		51
52	New Mexico Reads to Lead! (Includes Reading Coaches, Dibels Next, Reading Interventions, Reading Instructional Materials)	14,460.1	**15,500.0**		52
53	Books for Elementary Students	-	**200.0**		53
54	Breakfast After the Bell	1,919.3	**2,400.0**		54
55	Afterschool Enrichment and Summer Programs	1,097.0	**1,100.0**		55
56	NMTEACH Evaluation System & Support & Intervention	4,986.3	**5,000.0**		56
57	Next Generation School Leader Preparation	2,991.8	**2,750.0**		57
58	Next Generation Teacher Preparation	1,645.5	**2,000.0**		58
59	Teaching Support in Schools with a High Proportion of Low-Income Students or in Hard to Staff Areas.	498.6	**500.0**		59
60	STEM Initiative (Science, Technology, Engineering, and Math); includes stipends for math and science teachers, professional development for STEM teachers K-12.	1,994.5	**2,500.0**		60
61	***Teacher and School Leader Programs and Supports for Training Preparation Recruitment and Retention***	**7,230.1**	**9,000.0**		61
62	*Advanced Placement*	747.9	**1,000.0**		62
63	***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**	**3,000.0**		63
64	***Interventions and Support for Students, Struggling Schools and Parents (Includes funding for Principals Pursuing Excellence PPE, UVA, Support for Middle and Secondary Struggling Students)***	**10,471.1**	**12,500.0**		64
65	Parent Portal	1,196.7	**1,196.7**		65
66	Teacher Mentorship	24.9	**-**		66
67	New Mexico Cyber Academy (IDEAL-NM)	887.6	**1,000.0**		67
68	Mock Trial	111.8	**-**		68
69	GRADS – Teen Pregnancy Prevention	199.5	**200.0**		69
70	New Mexico grown fresh fruits & vegetables	239.3	**-**		70
71	Parent advocacy project	99.7	**-**		71
72	Reading support	24.9	**-**		72
73	Teachers Pursuing Excellence which will be modeled after Principals Pursuing Excellence	-	**2,500.0**		73
74	Teacher Supplies		**2,300.0**		74
75	Hard To Staff Areas (includes funding to recruit and retain Special Ed and Bilingual teachers as well as recruit and retain teacher in hard to staff schools)	-	**1,500.0**		75
76	**TOTAL RELATED REQUESTS APPROPRIATIONS: RECURRING**	**106,910.0**	**128,569.6**	**4.6%**	76
77	**Dollar Difference over Previous Year's Appropriation**	**38,101.6**	**21,659.6**		77
78	**GRAND TOTAL**	**2,715,287.6**	**2,783,281.6**		78
79	**Dollar Difference over Previous Year's Appropriation**	**147,737.5**	**67,994.0**		79
80	**Percentage Increase**	**5.8%**	**2.5%**		80
81	**RELATED APPROPRIATIONS: NONRECURRING**				81
82	Legal Fees	-	**1,200.0**		82
83	Audit Costs	-	**960.0**		83
84	Common Core Teacher Support	2,500.0	**2,000.0**		84
85	Emergency Support to School Districts Experiencing Shortfalls	1,000.0	**4,000.0**		85
86	Supplemental Special Education Maintenance of Effort	3,000.0	**-**		86
87	INSTRUCTIONAL MATERIAL FUND ($1.5M fr Other State Funds)	3,500.0	**-**		87
88	NMAA Study	100.0	**-**		88
89	**TOTAL RELATED REQUESTS: NONRECURRING**	**10,100.0**	**8,160.0**		89
90	**SUPPLEMENTAL APPROPRIATIONS**				90
91	PARCC 2014-2015 School Year Assessments	-	**5,000.0**		91
92	**TOTAL SUPPLEMENTAL REQUESTS**	**-**	**5,000.0**		92

TOTAL NEW REVENUE	**$**	**140,000.0**	
TOTAL NEW MONEY TO EDUCATON	**$**	**67,994.0**	**48.6%**

PSS Request Above the Line	**$**	**43,160.6**	**63.5%**
PSS Request Categorical and Supplemental Distribution	**$**	**3,173.8**	**4.7%**
PSS Targeted Investments	**$**	**21,659.6**	**31.9%**

PUBLIC SCHOOL SUPPORT AND RELATED SERVICES FOR FY16

(dollars in thousands)

	School Year 2014-2015 Initial Unit Value = $4,005.75	FY15 Approp	FY16 PED Revised Request		
1	**PROGRAM COST**	**2,426,395.8**	**2,544,811.0**		1
2	0.75 Percent ERB Retirement Contribution Increase	11,554.6	-		2
3	Enrollment Growth	11,154.8	**11,100.0**		3
4	Insurance	13,500.0	**5,500.0**		4
5	Fixed Costs	5,827.8	**5,000.0**		5
6	At- Risk Unit Increase	-	**15,200.0**		6
7	Micro District Size Adjustment (contingent on statutory change)	5,761.6	-		7
8	Reestablish Class Size Maximums	6,000.0	-		8
9	College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)	-	**(309.4)**		9
10	H4 Science Retest - NMSBA	264.0	-		10
11	Statewide Formative Assessments (Short Cycle Grades 4-10)	1,000.0	-		11
12	Teacher Mentorship Program for Beginning Teacher	1,500.0	-		12
13	Compensation Increase (COLA and Flexible Implementation)	56,042.9	-		13
14	Education Assistants Additional Compensation (Average 3 percent)	2,651.9	-		14
15	Transition to Teacher Effectiveness Tiered Model (Level 3 Teacher only) Contingent on Legislation	-	**5,000.0**		15
16	Increase Level 1 Minimum Teacher Salaries ($32,000 - FY15; $34,000 - FY16)	10,000.0	**6,670.0**		16
17	Section 11 Adjustment - .0275 percent sanding reduction	(6,842.4)	-		17
18	PARCC 2015-2016 School Year Assessments	-	**(6,000.0)**		18
19	**SUBTOTAL PROGRAM COST - SECTION 4 -**	**2,544,811.0**	**2,586,971.6**		19
20	**Dollar Difference over Previous Year's Appropriation**	118,415.2	**42,160.6**		20
21	**Percentage Change**	4.9%	**1.7%**		21
22	LESS PROJECTED CREDITS	(62,000.0)	**(59,000.0)**		22
23	LESS OTHER STATE FUNDS (from driver's license fees)	(1,500.0)	**(3,500.0)**		23
24	**STATE EQUALIZATION GUARANTEE**	**2,481,311.0**	**2,524,471.6**	**90.7%**	24
25	**Dollar Difference over Previous Year's Appropriation**	**119,415.2**	**43,160.6**		25
26	**Percentage Increase**	**5.1%**	**1.7%**		26
27	**CATEGORICAL PUBLIC SCHOOL SUPPORT**				27
28	**TRANSPORTATION**				28
29	**Operational**				29
30	Maintenance and Operations	74,751.0	**76,000.0**		30
31	Fuel	14,659.2	**15,000.0**		31
32	0.75 Percent ERB Retirement Contribution Increase	372.2	-		32
33	Compensation Increase (COLA and Flexible Implementation)	1,772.0	-		33
34	Rental Fees (Contractor-owned Buses)	**10,235.7**	**8,865.8**		34
35	**SUBTOTAL TRANSPORTATION**	**101,790.1**	**99,865.8**		35
36	**SUPPLEMENTAL DISTRIBUTIONS**				36
37	Out-of-state Tuition	299.2	**300.0**		37
38	Emergency Supplemental	1,994.5	**2,000.0**		38
39	INSTRUCTIONAL MATERIAL FUND	20,308.6	**25,000.0**		39
40	Dual Credit Instructional Material	854.6	**1,250.0**		40
41	INDIAN EDUCATION FUND	1,819.6	**1,824.6**		41
42	**TOTAL CATEGORICAL**	**127,066.6**	**130,240.4**	**4.7%**	42
43	**TOTAL PUBLIC SCHOOL SUPPORT**	**2,608,377.6**	**2,654,712.0**		43
44	**Dollar Difference over Previous Year's Appropriation**	**109,635.9**	**46,334.4**		44
45	**Percentage Increase**	**4.4%**	**1.8%**		45

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT
PUBLIC EDUCATION DEPARTMENT
FY16 APPROPRIATION REQUEST

Report to the

Legislative Education Study Committee

Senator John M. Sapien, Chairman

Representative Mimi Stewart, Vice-Chairman

Hanna Skandera, Secretary of Education

Hipolito J. Aguilar, Deputy Secretary, Finance & Operations

Leighann C. Lenti, Deputy Secretary, Policy & Program

December 18, 2014

PUBLIC EDUCATION DEPARTMENT FY16

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 FY16

FY14 Accomplishments

- 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

New Mexico Public Education Department

PUBLIC EDUCATION DEPARTMENT FY16

FY14 Accomplishments

- Since FY 12, have reduced the need for $1.9 million in assessments by streamlining the accountability process
- Over 87 districts and 33 charter schools have received funding for New Mexico Reads to Lead!, impacting more than 102,000 students
- Direct support to help parents better support their your readers (more than 5,500 family members trained since March 2013)
- More than 6,000 educators have received professional development specifically focused on helping students learn to read
- Since 2011, 39,573 students have participated in K-3 Plus
- In 2014, 3.5% of K–3 Plus schools received the letter grade A, as compared to 0% in 2012–2013
- In 2014, K–3 Plus funded schools receiving the letter B increased by 10.5%
- New Mexico has provided access to all districts and charter schools that have requested funding for PreK programs
- Under Governor Martinez, both funding for PreK and the number of four year olds served has more than doubled
- Since 2011, 391 schools have received funding for PreK
- Since 2011, 17,363 children have participated in PreK
- Expansion of regional early college high school start-ups and build on current successes
- Of the schools that submitted applications for early college high school funding, more than 890 students will be served by $813,810 in funding
- Of those schools receiving early college high school funding in SY13-14, all reported positive outcomes, including seniors graduating with 12 college credits overall
- PED has provided access for all students in the 10th grade to take either the PSAT or PLAN (district choice)

PUBLIC EDUCATION DEPARTMENT FY16

FY14 Accomplishments

- Workforce readiness support including Workforce Ready Program Grants and support for career technical student organizations
- Provided additional AP teacher professional development, online AP courses, and test fee waivers for low income students
- Piloted an early warning drop out system
- Provided Rewarding Highly Effective Teachers/School Leaders funding for districts and charter schools to develop plans at the local level to recognize their highly effective and exemplary educators with increased pay
- In FY15, districts and charters requested $11.1 million to pilot a rewards program, exceeding available appropriations by nearly $4 Million
- Supported school leaders and instructional teams as they participated in comprehensive school turnaround activities
- Continued the Principals Pursuing Excellence (PPE) mentoring program (matching Turnaround Leaders and Mentor supports and expertise to Principals in C, D and F schools)
- Continued Web EPSS development, training, monitoring and review to align district and school goals, strategies, actions and budget priorities based on their data for school improvement and the NM System of Support Requirements

PUBLIC EDUCATION DEPARTMENT FY16

The Public Education Department (PED) General Fund appropriation request is flat year-over-year.

Staffing

- PEDs Operating Budget reflects 268.5 Budgeted Full-Time-Equivalent positions from all revenue sources
- 232 positions are currently filled
- 36 positions are currently in various stages of approval, posting and interviewing
- Since May, 70 FTE have been hired at PED with 55 separations
- Of these, 23 Education Administrators have been hired and 20 separated
- The PED has identified a retention issue related to Education Administrators and an inability to compete with salaries offered by school districts and charter schools
- The PED worked with the State Personnel Office to create an alternative pay-band to make these positions more competitive

New Mexico Public Education Department

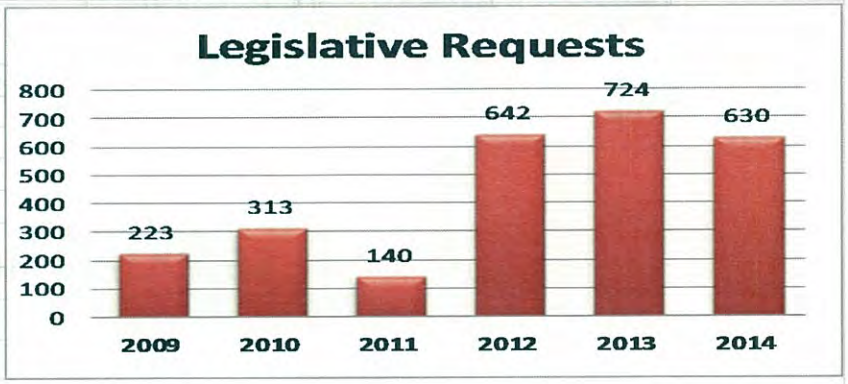
PUBLIC EDUCATION DEPARTMENT FY16

LEGISLATIVE REQUESTS TO PED 2014

Requester	Number of Requests	Pending Requests	Complete Request	PED Staff Hours	Percent Time
LESC	124	7	117	359.00	16.68%
LFC (analyst)	365	62	303	1265.80	58.83%
LFC (evaluation)	65	6	59	339.60	15.78%
LCS	13	0	13	54.00	2.51%
Legislators	61	6	55	131.80	6.13%
Other	2	0	2	1.50	0.07%
TOTALS	**630**	81	549	2151.70	100.00%

Bill Analyses	193
Avg 6 hrs ea.	1158 Hrs

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	12 Months	**724**	60 Day
2014	12 Months	**630**	30 Day



PED STAFF HOURS	
LESC	359.00
LFC	1605.40
LCS	54.00
TOTAL HRS	2018.40
TOTAL TIME	94%

2014 IPRAs = 300 hrs 1,833 pages	IPRAs 53
2014 Requests = 224.65 hrs	REQUESTS 161
Bill Analyses = 1158 hrs	BILL ANALYSES 193

Legislative Bill Analyses are *NOT* included as Legislative Requests and Exceeded 1100 Hours of PED Staff Time in

New Mexico Public Education Department

PUBLIC EDUCATION DEPARTMENT FY16

Constituent Services

	2010	2011	2012	2013	2014
Calls to PED Help Desk	2,790	3,732	3,906	4,267	5,940
Calls to PED Main Line	8,700	9,450	12,440	14,425	20,000
Help Desk Emails	2,488	3,110	4,185	5,978	6,750
Governor's Office Constituent Reques	225	255	300	396	369
TOTAL	14,203	16,547	20,831	25,066	33,059

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

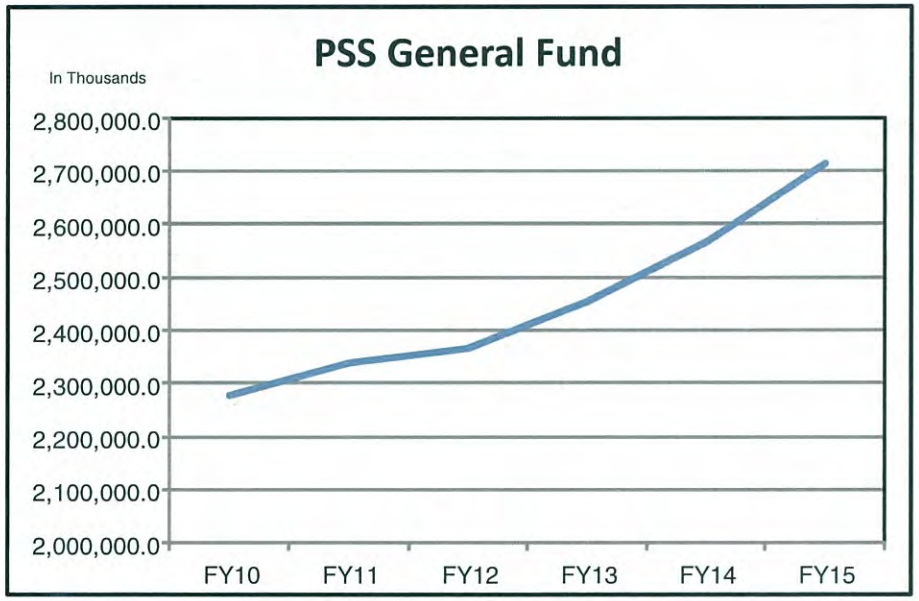
New Mexico Public Education Department

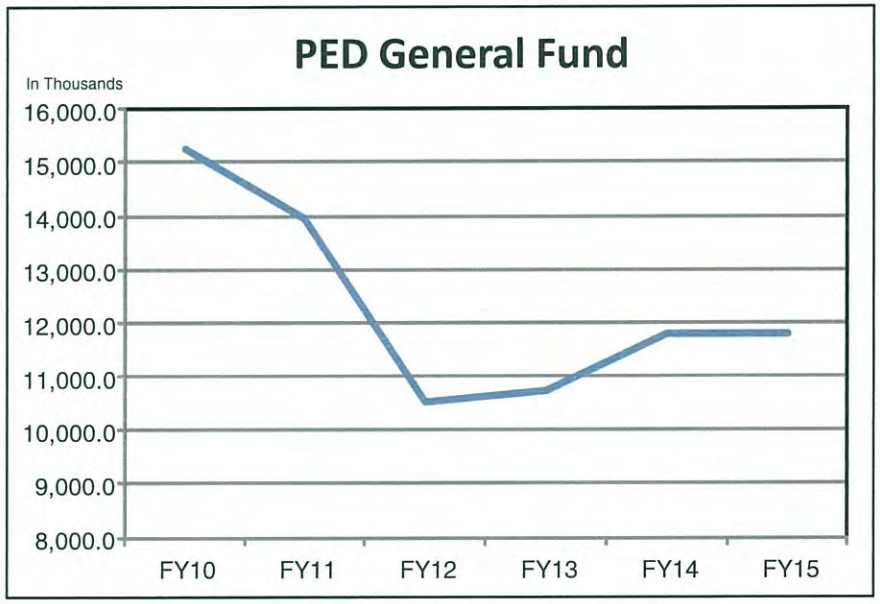
PUBLIC EDUCATION DEPARTMENT FY16

	FY15 OPBUD	FY16 REQUEST		
		Base	Expansion	Total
Sources				
General Fund Transfers	11,969.2	11,969.2	-	11,969.2
Expansion Positions			-	-
Other Transfers	36.0	36.0	-	36.0
Federal Revenues	27,994.5	27,994.5	-	27,994.5
Other Revenues	3,808.0	3,808.0	-	3,808.0
TOTAL SOURCES	**43,807.7**	**43,807.70**	**-**	**43,807.70**
Uses				
Personal Services & Employee Benefits	19,380.7	19,235.7	-	19,235.7
Contractual Services	21,919.0	20,344.0	-	20,344.0
Other	2,508.0	4,228.0	-	4,228.0
TOTAL USES	**43,807.7**	**43,807.7**	**-**	**43,807.7**

PUBLIC SCHOOL SUPPORT - FY16

General Fund Appropriations FY 2010 – FY 2015





Note: The General Fund increase for FY13 was for 2 FTE Transferred to PED from DFA, Office of Education Accountability.
The General Fund increase for FY14 included moving $750.0 for support of STARS and OBMS from a recurring special appropriation to the PED operating budget and funding increases for GSD and PERA Healthcare Premiums .

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

TOTAL NEW REVENUE - $140,000.0

- Total New Revenue to Education -- $68,000.0 or 48.6%

TOTAL NEW REVENUE FOR EDUCATION- $68,000.0

- Above the Line Funding -- $43,160.6 or **63.5%**
- Categorical & Supplemental Distribution -- $3,173.8 or **4.7%**
- Targeted Funding -- $21,659.6 or **31.9%**

PUBLIC SCHOOL SUPPORT - FY16

Overview of FY16 Budget Request

I. **Above the line (90.7%)**
   - Enrollment Growth
   - Insurance
   - Fixed Costs
   - At-Risk Unit Increases
   - Transition to Teacher Effectiveness
   - Increase Minimum Salaries for Level I Teachers
   - PARCC Assessments Credit

II. **Transportation & Supplemental Distribution (4.7%)**
   - Out-of-State Tuition
   - Emergency Supplemental
   - Instructional Material Fund
   - Dual Credit Instructional Material
   - Indian Education

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Overview of FY16 Budget Request

III. Targeted Investments (4.6%)

NM Reads to Lead!
Kindergarten-Three Plus
Pre-Kindergarten
Teacher and School Leader Supports
New Mexico Graduates Now!
Interventions and Supports for Students
Struggling Schools and Parents
NMTEACH
Next Generation School Leader Preparation
Next Generation Teacher Preparation
Hard to Staff Areas
Teachers Pursuing Excellence
Teacher Supplies
STEM
Parent Portal

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

For FY16, the PED proposes approximately $68 million in recurring increased education funding

- Approximately $68 million in new recurring expenses
  - $46.3 million – Public School Support (SEG, Transportation & Supplemental)
  - $21.7 million – Related/Recurring
- PED proposes a 1.7% increase in "above the line" funding
- **When this budget request is combined with FY12, FY13, FY14 and FY15 appropriations, above-the-line funding will have increased by $329.7 million or 15% over FY11 spending levels**
- Including this request, total recurring spending on education since FY11 will have increased by more than $444 million or 19.0%.

For FY16, the PED proposes approximately $21.9 million in nonrecurring/capital funding

- About $8.2 million in non-recurring expenses
- $5 million in Supplemental Appropriations for FY15
- 8.7 million of capital funds for new school buses and Pre-K classrooms statewide

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Program Cost – Above the Line

Enrollment Growth - $11,100.0 (Line 3)

- Enrollment Growth is estimated using FY15 budgeted membership
- School Districts and Charter Schools generate funding for enrollment growth when membership increases by at least 1% year over year
- For the 2014-2015 school year, $11.2 million was appropriated for school districts and charter schools with growth in membership over the previous year's enrollment equal to or greater than 1%
- Preliminary estimates for FY16 indicate enrollment growth will generate about 2,771 units, almost flat with FY15

Insurance Costs - $5,500.0 (Line 4)

- The employer share of insurance costs is included in the appropriation request for distribution through the SEG
- Current statute provides for 88 of the 89 school districts and all charter schools to participate in the New Mexico Public School Insurance Authority (NMPSIA) program. Albuquerque Public Schools (APS) is exempted from this requirement and is self-insured
- The percent increase in health and medical insurance costs was derived using budgeted expenditures for FY15 and applying a consumer price index (CPI) of 3.13%
- This was derived from information provided by Moody's Analytics

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Fixed Costs - $5,000.0 (Line 5)

The appropriation request for fixed costs reflects the appropriation needed to fund the projected increase in these costs for districts and charter schools. The Public Education Department (PED) used CPI data from Moody's Analytics Inc. The projected consumer price index for 2016 is 2.3% for traditional CPI, and 4.10% for Fuel.

$1,420.0 of the appropriation request is for:

- **external audit costs;**
- **maintenance and repair of buildings; furniture, fixtures and equipment, vehicles; and**
- **general materials and supplies**

$3,580.0 of the appropriation request is for energy, water and communication costs

Transition to Teacher Effectiveness - $5,000.0 (Contingent on Legislation) (Line 15)

- New Mexico's current 3-tier licensure and pay structure provides significant incentives for teachers in the first 6-10 years of their careers. However, after these initial pay raises, level III teachers interested in making a career out of teaching will spend most of their careers experiencing minimal, incremental salary increases regardless of their performance in the classroom
- This funding request will provide significant incentives for effective level III teachers to encourage retention and continued high performance. The funding will be used to provide bonuses for level III teachers earning a 'highly effective' or 'exemplary' rating in the NMTEACH educator evaluation system
- For FY16, it is anticipated that 2,220 teachers will be eligible

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Raise Level 1 Minimum Salaries - $6,670.0 (Line 16)

- The Governor is proposing to increase the minimum salary for level 1 teachers from $32,000 to $34,000, a 6.3% increase. The cost of this initiative is about $6.7 million and will affect about 2,356 teachers in FY16
- Research tells us that the most influential person impacting student achievement is a child's classroom teacher.
- However, ensuring that a child is being taught by the most effective teacher continues to present challenges. In spite of this focus on securing the best teachers available, New Mexico continues to see a decline in the number of candidates entering our schools of education with a focus on hard to staff content areas or in STEM-related fields. Compounding this is competition for the best college graduates from private and public employers statewide

PARCC Assessment Credit – ($6,000.0) (Line 18)

- The state will be administering a new assessment that aligns to the Common Core State Standards beginning in March 2015
- Prior to the 2014-2015 school year New Mexico administered the Standards Based Assessment (SBA). For the SBA, districts were invoiced directly by the assessment vendor, Measured Progress, and paid directly for the number of assessments administered in their school district. This same process is not an option under PARCC
- The state's assessment vendor, Pearson, is billing the state directly for the PARCC assessments. This $6.000.0 credit to the SEG will be budgeted in the PED operating budget to pay the statewide costs of the PARCC assessment

PUBLIC SCHOOL SUPPORT – FY16

Categorical Appropriations - Recurring

These appropriations are part of the Public School Support appropriation but have specific uses tied to them and must be spent according to specific requirements.

Transportation - $99,865.8 (Line 35)

- The transportation request assumes a CPI of 2.3% for Maintenance and Operations and 4.1% for Fuel.
- The request only includes rental fees for contractor buses and excludes a capital outlay request of $6.2 million to replace 73 school-owned buses

Supplemental Distributions - $2,300.0 (Line 37 & 38)

- The Supplemental Emergency Request is used to assist school districts with emergency funding and to provide funding for out-of-state tuition costs at two districts. A portion of the FY15 appropriation was used to assist four districts, Reserve, Mesa Vista, Las Vegas City and West Las Vegas in closing out their FY14 school year
- It is projected that the state will require a total of $6,300.0 in Supplemental Distributions ($2,000.0 for Supplemental Emergency, $300.0 for Out-of-State Tuition and $4,000.0 in nonrecurring emergency support to school districts) for the 2015-2016 school year This request is based on amounts budgeted by school districts for 2014-2015 and after working with analysts to reduce the level of requests
- Laws of 2014, Chapter 57 (HB-35) added a factor in the public education funding formula for school districts with fewer than 200 students. As a result of this funding formula change, the need for emergency supplemental by small districts with declining membership is less than in past years

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Instructional Materials - $25,000.0 (Line 39)

- The Instructional Material Fund provides funding that is used by districts, charter schools and non-public schools to purchase instructional materials at no cost to students
- Materials purchased with these funds include digital material, software licenses, online material, printed textbooks, e-textbooks and a variety of supplemental instructional materials but does not include hardware
- The material adoption schedule for the 2015-2016 school year is Grades 9-12 ELA/Reading, Core Reading, and Modern, Classical and Native Languages

Dual Credit Instructional Materials - $1,250.0 (Line 40)

- The statewide dual credit program serves high school students who choose to enroll in college-level academic or career-technical coursework, but not remedial or developmental courses offered by post-secondary institutions
- Students enrolled in dual credit programs simultaneously earn credit toward high school graduation and a post-secondary degree or certificate
- Section 21-1-1.2 NMSA 1978 provides for districts to pay the cost of required textbooks and other course supplies for post-secondary courses that dual credit students are enrolled in. This appropriation reimburses districts and charter schools for some or all of these costs

Indian Education - $1,824.6 (Line 41)

- Funds appropriated to the Indian Education Division are allocated to school districts, charter school and tribal entities for direct service to implement components of the Indian Education Act
- PED's Indian Education Division works directly with 23 New Mexico tribes and pueblos, including their governments and communities
- For the first time, funding ($25,000) is also being provided directly to 23 school districts that serve a significant population of American Indian students. This compared to $30,000 distributed to each tribal entity

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Kindergarten-Three-Plus - $22,200.0.0 (Line 50)

- During the summer of 2014, using FY14 carryover funds and FY15 appropriations, K–3 Plus served 18,056 students with the following awards:
  - Awards to LEAs $24,875,176
  - Administrative Costs $ 189,000
  - Professional Development $ 650,420

- In FY16 funding will be used to support:
  - Continued expansion of the program, with priority given to new applicants that offer Pre-K and agree to provide all four grades of K-3 Plus
  - This funding will serve about **23,000** students
  - Priority is given to serving the lowest-achieving students, including priority for schools that receive a low grade in the New Mexico A-F School Grading System for growth of students in the lowest quartile
  - K-3 Plus is coordinating with the New Mexico Reads to Lead! K-3 reading initiative in providing professional development for teachers and administrators, offering parent training and support, and supporting effective use of reading coaches

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Pre-Kindergarten - $21,000.0 (Line 51)

- The New Mexico PreK Program is dually administered by CYFD and PED. The purpose of the PreK program is to:
  - increase access to voluntary high-quality pre-kindergarten programs;
  - provide developmentally appropriate activities for New Mexico children;
  - expand early childhood community capacity;
  - support linguistically and culturally appropriate curriculum; and
  - focus on school readiness.
- For FY15, 39 school districts, 4 charter schools and 2 RECs, serving 14 districts, received funding to provide half day programs for 4,589 students and extended day programs for 493 students
- For FY15, PED provided funding to all school districts that applied for funding, however, currently there are about 327 students on PreK waiting lists
  - This request funds current programs and addresses those students on waiting lists to ensure current demand is met

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives

New Mexico Reads to Lead! - $15,500.0 (Line 52)

In FY14 funding was used to:

- Purchase short-cycle reading assessments in English and Spanish
- Provide training, literacy coaches, and intervention support in grades K–3
  - In FY14, 83 districts and 24 charter schools participated in New Mexico Reads to Lead
  - For FY15, 87 of the 89 districts in New Mexico and 33 charter schools participated, an increase of six districts and nine charter schools from the previous year

In FY16 funding will be used to support:

- Common Screening Assessment in English and Spanish: $2,000.0
- Continued statewide PD aligned to the CCSS, using data to drive and differentiate instruction, and strategies parents can use at home: $2,000.0
- Regional reading coaches: $1,400.0
- District coaches, interventionists, intervention for students, and additional supports for students and teachers: $10,100.0

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

NMTEACH Evaluation System- $5,000.0 (Line 56)

- NMTEACH, the state's teacher and principal evaluation system, uses student achievement, professional practice and other measures to evaluate the performance of teachers and principals
- The NMTEACH support and development system was launched in 2013-2014. In FY14, principals received 16 hours of training regarding educational leadership, observations and feedback, and data driven decisions
- Districts received 24 hours of additional on-site training targeted toward calibration and leadership systems for their schools
- In establishing this system, New Mexico is now able to identify 21.7 percent of its teachers as being highly effective or exemplary
    - It provides an opportunity to acknowledge excellence, and use these high performing professionals as mentors and models of the teaching profession
- In FY16, funding for NMTEACH evaluation system will support further training and improved implementation and development, including:
    - Maintenance and support for an online system
    - State-developed and reviewed end-of-course exams
    - Continue end-of-course exams online
    - Trainings, Webinars, etc.

- In FY16, PED intends to provide funding to districts so they can better support teachers rated as Minimally Effective or Ineffective
- NMTEACH is designed to help teachers continuously improve, and to provide additional training and support to allow districts to better target training to struggling teachers

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Next Generation School Leader Preparation - $2,750.0 (Line 57)

- Principals account for 25% of a school's total impact on student achievement, and highly effective principals raise student achievement in their schools by between 2 and 7 months of learning in a single school year
- Principal preparation programs in the state are not selective, and do not train principals to manage an organization as dynamic as a school
- Funds would be distributed through an IGA to previously awarded New Mexico Institutions of Higher Education (IHE) to continue their partnership and produce another cohort of principals through their established school leader preparation programs
- Unlike traditional preparation programs, this initiative will continue new, innovative principal preparation programs that range from hybrid MBA programs that mix business leadership and management acumen with educational leadership and pedagogy, to unique programming and frameworks from existing leadership programs. New programs will:
    - have higher admission standards than current programs
    - focus training on leadership competencies
    - offer a practice-based curriculum
    - provide financial aid for students to participate in a full-time practicum
    - support new principals in their initial years of leading a school through coaching and mentorship
- The following institutions of higher education were awarded funds in FY15:
    - Eastern New Mexico University
    - New Mexico State University
    - University of New Mexico

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Next Generation Teacher Preparation - $2,000.0 (Line 58)

- Ensuring a highly effective teaching force is critical to positively impacting student achievement
- The teacher preparation programs that produce many of the state's teachers have not prepared teachers that are immediately ready to impact student achievement
- Funding will be distributed to New Mexico Institutions of Higher Education to next generation teacher preparation programs. The new programs:
  - have higher admission standards than current programs
  - train teachers in significantly less time than traditional programs
  - offer a practice-based training/curriculum
  - attract new candidates to the profession
  - support new teachers in their initial years of teaching through coaching
- The following institutions were awarded funds in FY15 to start new teacher preparation programs:
  - New Mexico Highlands University
  - New Mexico State University/Western New Mexico University
  - University of New Mexico

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

STEM Initiative - $2,500.0 (Line 60)

- Superintendents and principals statewide are reporting difficulty in hiring qualified math and science teachers, leaving a number of classes without effective teachers in place
- Without effective teachers to teach high-level science and mathematics in K-12 classrooms, the state is at risk of not being prepared to meet the workforce needs of employers, risking negative effects to its future economy
  - The funding for this project will be used to:
    - continue recruitment incentives for highly qualified math and science teachers
    - continue incentives to retain highly qualified math and science teachers
    - provide additional support for STEM teachers in the first two years of their career through targeted professional development and mentoring
    - provide training for teachers already in the classroom to better understand their content areas and deliver better instruction
    - expand the regional STEM trainings started in FY15
    - expand the network of trained professional-development facilitators and supports to conduct high quality content training for STEM teachers
    - hire and train math instructional coaches at the Regional Education Cooperatives throughout the state
    - partner with exemplar programs providing additional STEM opportunities for teachers, students and families

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Teacher and School Leader Programs and Supports – $9,000.0 (Line 61)

- In FY15, PED established the Performance Incentive Pay Pilot to establish incentive pay pilot programs to reward New Mexico's best teachers and principals state wide
  - Using local expertise and negotiating with local partners, school districts and charter schools will create innovative systems to reward teachers and principals for their excellence
  - The goals of the program were to:
    - Allow districts and charters the ability to pilot an incentive pay program for teachers and principals
    - Improve the performance of teachers and principals through incentive pay policies implemented by districts and charters
    - Increase the retention of high performing teachers and principals in schools
    - Provide research on the effects of pilot incentive pay programs for teachers and principals
    - In FY15, districts and charters requested $11.1 million to pilot a rewards program, exceeding available appropriations by nearly $4 Million. Most districts were funded at 75% of their request while one district received a little more than 50% if its request

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

New Mexico Graduates Now! - $3,000.0 (Line 63)

- This appropriation supports multiple college and career readiness initiatives which include:
  - Early College High Schools (ECHS)
    - Early College High Schools are tuition free public schools where students focus on rigorous academic and career technical education coursework in order to graduate with a diploma, a college degree or workforce certificate. These credentials enable students to transition seamlessly into college or work in fields with high growth, demand, skills and wages.
  - Workforce Ready Programs (WRP)
    - Workforce Ready Programs integrate academic and Career Technical Education programs aligned with the Common Core State Standards and Common Career Technical Core Standards leading to work readiness credentials recognized by businesses and industries
  - Early Warning System (EWS)
    - New Mexico's design and implementation of an Early Warning System helps districts and schools identify students who are at risk of missing key educational milestones and helps create conditions for students to succeed. The primary goals of the Early Warning System are to decrease the number of students that dropout, increase NM's four-year graduation rate, and foster broader utilization of the PED's Next Step Plan, with well-aligned support structures for at-risk students

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

New Mexico Graduates Now! (cont'd)

- Advanced Placement System Support (AP)
  - The College Board's College and Career Readiness Pathway includes two assessments. PSAT/NMSQT that measure students' college and career readiness
  - The PSAT assessments are administered free to all NM 10th-grade students. Statewide administration of the test, benefits education in several ways:
    - It is an effective instrument that informs college planning and college fit
    - The test is an important resource that helps identify students who are ready for the rigor of Advanced Placement coursework
- Career Technical Student Organizations (CTSO)
  - Career and Technical Student Organizations are youth organizations designed to support students in CTE programs. These programs help prepare high school graduates for their next step by implementing rigorous academic content as well as internships and other cooperative work experiences that help students develop the technical and leadership skills
- College Counselors
  - The Farmington Municipal Schools has implemented a promising solution to address the specific need around focused college counseling to its students. The district employs a Financial Aid College Entrance, or FACE, advisor, whose job is to focus on expanding the number of students taking college admissions exams, increasing the number and amount of scholarships. The PED intends to effectively adapt this model in schools across the state of New Mexico. Presently, PED is piloting a similar program at nine schools across the state

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Interventions and Support for Students, Struggling Schools and Parents – $12,500.0 (Line 64)

- Through the A-F School Grading Act, the PED is able to identify and support struggling schools with targeted interventions that support students and teachers. This is accomplished by providing:
  - Differentiated technical assistance
  - Opportunities for professional development
  - Annual program and budget reviews
  - Data-driven decision making training
  - Resources for best practices and research-based programs
- Principals Pursuing Excellence
  - 53% of participating schools moved one or more grades
  - 18% of participating schools moved two or more grades
  - 3% (one school) moved from an F to a B
- UVA School Turnaround Program
  - Net gain of 11.8% in the number of students in participating schools who moved up at least one proficiency level in reading
  - Net gain of 8.6% in the number of students who moved up at least one proficiency level in math
  - These represent over ten times and seven times more progress, respectively, in these struggling schools, when compared to all other schools

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Parent Portal - $1,196.7 (Line 65)

- Parent Portals are web-based services that provide parents and students access to real-time information including attendance, grades and detailed assignment descriptions, school bulletins and, even personal messages from teachers
- PED will select, pay for and provide all districts not currently utilizing a Parent Portal with access to a tool that can provide the following information:
  - **Profile** – Standards met and suggested interventions
  - **Attendance and Discipline** – Student's attendance and discipline patterns
    - Daily attendance rate, tardy rate, absences/tardy detail, rates by grading period, unexcused/excused absences, discipline referrals, incidents
  - **Assessments** – State and local examinations and assessments
    - Reading assessments, benchmark assessments, state standardized assessments, language assessments
  - **Grades and Credits** – subject area grades, repeated grade levels, failing subject areas
  - **Advanced Academics** – advanced coursework opportunity and performance, AP, dual credit
  - **College and Career Readiness** – graduation, completion, dropout rates, students ability to succeed in higher education and the workforce, college entrance exams (PSAT, SAT, ACT), college preparation
  - **Next Step Plan and Graduation Checklist** – detailed information on an individual student's progress towards graduation

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

New Mexico Cyber Academy (IDEAL) - $1,000.0 (Line 67)

- IDEAL-NM provides eLearning services and professional development and training to Pre-K – 12 schools and state agencies. These services are provided in two ways: a supplemental virtual school for students in grades 6-12 and a free online learning platform (learning management system) for districts, charter schools and state agencies
- Each year, the virtual school addresses needs for schools that have lost teachers at the beginning of a school year or mid-year as well as providing course options on a regular basis to schools that cannot provide their students with the opportunity to take specific courses
- In addition, IDEAL-NM is a source for credit recovery, providing an alternative school setting as well as helping to solve scheduling problems
- IDEAL currently provides direct virtual instruction to 786 students representing 827 enrollments. T
- Historically, total course completions for IDEAL-NM is 10,027 and the pass rate is 85 percent. These enrollments include:
    - 72 public school districts
    - 37 charter schools
    - 5 non-public schools
    - 2 state supported schools
    - 3 BIE schools.
- In addition, 52 public schools, 20 charter schools, two (2) state supported schools, four (4) tribal schools, four (4) regional education cooperatives, 20 community/non-profit organizations, and 35 state agencies have portals within the statewide learning management system.

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Teachers Pursuing Excellence - $2,500.0 (Line 73)

- For FY16, PED will develop Teachers Pursuing Excellence, modeled after Principals Pursing Excellence (PPE)
- PPE is a mentoring program whose curriculum is rooted in best practices for school turnaround, and partners principals in high performing schools with those from low performing schools
- Year 1 results showed that 70 percent of principals from struggling schools increased or maintained their school's letter grade
- Teachers Pursuing Excellence will follow the structure of PPE and partner high performing teachers with struggling teachers for mentorship, sharing of best practices, and direct support

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Teacher Supplies - $2,300.0 (Line 74)

- A frequent concern of teachers expressed often is the amount of personal money spent to purchase classroom supplies and instructional materials for their students
- These out-of-pocket, non-reimbursed expenses occur in spite of annual appropriations made available to districts to purchase these items for their classrooms
- The Teacher Supplies program identifies a mechanism which allows distribution of an additional source of funds directly to teachers so that they are able to:
  - purchase the additional materials needed to effectively run their classrooms
  - mitigate the need to spend personal dollars on their students
- The PED will partner with a bank to issue prepaid debit cards to be distributed to each teacher in the state.
  - Each teacher would receive $100.00 to be used specifically for classroom supplies and materials.
- The total requested amount includes:
    - a debit card for every teacher in a New Mexico public school, pre-loaded with $100
    - bank administrative fee and postage required per card
    - PED personnel costs at a Business Operations SPEC-A classification for program administration.
- Accountability measures would be put in place upfront to ensure that only appropriate materials are purchased. PED would administer the program with purchasing guidelines and program details clearly defined for participants. Random audits would also be performed to ensure compliance to the purchasing guidelines

PUBLIC SCHOOL SUPPORT - FY16

Governor's Education Reform Initiatives – Cont'd

Hard to Staff Areas - $1,500.0 (Line 75)

- Superintendents and principals statewide are reporting difficulty in hiring effective bilingual and Special Education teachers, leaving many programs and classrooms with substitute teachers in their place
- New Mexico reports these teaching areas as shortage areas to the United States Department of Education
- The Public Education Department will provide $5,000 stipends to districts or charter schools seeking to recruit or retain effective, highly effective, or exemplary teachers who specialize in PreK-12 Special Education, or are endorsed in Bilingual education
- Funding will be used to:
  - establish recruitment incentives for effective bilingual and Special Education teachers
  - continue incentives to retain highly qualified math and science teachers
  - provide additional support for bilingual or Special Education teachers in the first two years of their career through targeted professional development and mentoring
  - provide training for teachers already in the classroom to better understand their content areas and to deliver better instruction
  - review English language development standards and plan implementation of updated standards to ensure that they meet the workforce needs of NM

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Public School Support Special Nonrecurring Appropriations

Legal Fees - $1,200.0 (Nonrecurring) (Line 82)

- The Public Education Department (PED) is requesting a special appropriation of $1,200.0 to support legal fees and costs associated with defending lawsuits that challenge:
  - The adequacy of public education funding
  - The funding formula itself
  - The Impact Aid credit
  - The teacher evaluation
- The PED's legal counsel does not have sufficient staff or the level of expertise required to litigate these cases as they are highly complex, requiring specific expertise in this class of litigation
- These cases, challenging the uniformity and sufficiency of funding for New Mexico schools, are pending against the State, PED and the Secretary
- Staging an adequate defense of these suits will require involvement of national experts in school funding, and the expertise of attorneys successful in defending similar lawsuits
- PED does not have staff practiced on the national level to defend these and related lawsuits, nor has funding been appropriated for these purposes

PUBLIC SCHOOL SUPPORT - FY16

Public School Support Special Nonrecurring Appropriations

Audit Costs - $960.0 (Nonrecurring) (Line 83)

The Public Education Department (PED) is requesting a special appropriation of $960.0 to ensure the department is in compliance with section 12-6-3 NMSA 1978 to have the agency's financial affairs be thoroughly examined

- The current agency auditor pulled out of the FY14 audit due to independence issues related to the state CAFR issue and audits at four state chartered charter schools
- As a result, PED, DVR and 55 state charter school audits will have to be redone
- Currently the department does not have sufficient funding to pay the current auditor for work completed and to pay for a new audit
- This is a one-time issue

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Public School Support Special Nonrecurring Appropriations

Common Core Teacher Support - $2,000.0 (Nonrecurring) (Line 84)

- New Mexico adopted the Common Core State Standards (CCSS) in October 2010.
- The CCSS are rigorous standards for Math and English Language Arts designed to prepare students to enter college or a sustainable career after graduating from high school
- Unlike previous standards, the CCSS focus on giving students a deeper understanding of the most critical concepts and skills in mathematics, reading, writing, speaking and listening
- New Mexico teachers continue to require training and support in order to teach the standards which are substantially more rigorous
- Funding will be used to provide additional professional development to teachers on the CCSS. Professional development will also be provided to support teachers of social studies, science and technical subjects for grades 6-12 in teaching the ELA content area literacy standards. Teachers will receive support in each of the following:
    - Reading and understanding the major shifts in the Common Core for Math and ELA
    - Backward planning, scope and sequence and lesson plan development for the CCSS
    - Creating daily checks for understanding to assess student mastery of CCSS content
    - Using data to inform instruction of the CCSS
    - Incorporating academic language, writing, and literacy skills into daily lesson activities
    - Increasing the rigor of objectives to meet the higher orders of thinking required by the CCSS
    - Specific strategies and supports for teaching the Common Core to English language learners, students with disabilities and culturally diverse student populations
    - Making lessons, texts, and instructional material culturally relevant

PUBLIC SCHOOL SUPPORT - FY16

Public School Support Special Nonrecurring Appropriations

Emergency Support for Districts Experiencing Shortfalls - $4,000.0 (Nonrecurring) (Line 85)

- The Supplemental Emergency Request is used to assist school districts with emergency funding. A portion of the FY15 appropriation was used to assist four districts, Reserve, Mesa Vista, Las Vegas City and West Las Vegas in closing out their FY14 school year

- It is projected that the state will require a total of $6,300.0 in Supplemental Distributions ($2,000.0 for Supplemental Emergency, $300.0 for Out-of-State Tuition and $4,000.0 in nonrecurring emergency support to school districts) for the 2015-2016 school year This request is based on amounts budgeted by school districts for 2014-2015 and after working with analysts to reduce the level of requests

New Mexico Public Education Department

PUBLIC SCHOOL SUPPORT - FY16

Public School Support Special Nonrecurring Appropriations

PARCC 2014-2015 School Year Assessments - $5,000.0 (Line 91)

- The Public Education Department is requesting a supplemental appropriation of $5,000.0 to support the Spring 2005 administration of the Partnership for Assessment of Readiness for College and Career (PARCC) assessments
- Prior to the 2014-2015 school year New Mexico administered the Standards Based Assessment (SBA). For the SBA, districts were invoiced directly by the assessment vendor and paid directly for the number of assessments administered in their school district. This same process is not an option under PARCC
- The PED is preparing an intergovernmental agreement with all school districts and charter schools to transfer funds to PED to cover the cost of the assessments for FY15. This appropriation is being requested to ensure funds are available in order to execute contracts with the testing vendor. If all testing funds are transferred to PED from the school districts and charter schools, these funds will not be drawn down