



NEW MEXICO COALITION OF SCHOOL ADMINISTRATORS
COLLEGE OF EDUCATION, MANZANITA HALL
UNIVERSITY OF NEW MEXICO
ALBUQUERQUE, NM 87131-1281
phone 277-6986/ fax 277-5496 / nmcsa@unm.edu
Tom Sullivan, Executive Director

22 August, 2011

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VIA E-MAIL

N.M. Legislative Education Study Committee Members
Hon. Rep. Rick Miera, Chairman

AUG 22 2011

Dear Representatives and Senators,

In early July, immediately following the final approval by the PED of all school Districts Operational Budgets for 2011-12, NMCSA began a survey of those Districts to determine how 3 consecutive years of declining revenue had impacted staffing patterns across the state. The Survey Template with Function Code Explanations is attached.

By asking for information dating back to the 2008-09 school year and comparing it to the year just underway we proposed to eliminate anomalies created by the availability of two fortuitous infusions of Federal money in 09-10 and 10-11- the ARRA Funds which the state administered on behalf of the schools in both those years as well as the additional Education Jobs funds utilized only in 2010-11.

The Federal monies were a huge help to Districts during these years although insufficient to hold Districts harmless from steeper decreases from the State's general fund to the State Equalization Guarantee (SEG) support. Districts had some flexibility in how to utilize their additional Federal allocations although very precise records-parallel accounts- had to be maintained to track specific jobs that were preserved with Federal funds during this 2 year period.

As 2011-12 begins the Districts have hit the feared "funding cliff" and the full impact of all reductions is being felt. Because of changes in enrollment, student demographics and even personnel profiles at the local level virtually all 89 Districts have experienced different degrees of hardship. The one common impact felt similarly, however, is from the annual setting of the Unit Value, now back to a single figure without those parallel State and Federal amounts segregated and tracked separately.

- 2008-09 Initial Unit Value : \$3,892.47
- 2011-12 Initial Unit Value: \$3,585.97 - a decrease of \$306.50 or 8%!

Please notice in the Table attached, however, how those different local variables have affected each District and each category of employee – teachers, Instructional assistants, administrators, custodial staff etc. No staff function was immune from the losses.

- Approximately twenty (20) of the respondent Districts saw decreases in total staff of more than 10% including many of the state's larger Districts
- Pecos and Cloudcroft reported 20% reductions; Belen, Dexter, Gadsden, Lordsburg 13-15% declines.

A few fortunate Districts saw growth around military bases which helped offset their revenue loss; but even Rio Rancho-typically overwhelmed with growth- saw a loss of more than 80 folks directly working in classrooms and only showed an overall increase because of acquiring ownership of its school bus transportation fleet!

While this sampling is not complete-final data from the PED won't be available until October- it is nonetheless compelling.

There are nearly 2,000 fewer employees within these respondent public school Districts in just over 2 years whose loss will be devastating to their students, and our communities. They were not, as some would have you believe, excess or expendable; rather they were providing needed services to our students which will be noticeably absent this year. And these lost jobs add additional strain to an already struggling state economy.

We ask that you please take careful note of this data during budget conversations and discussions about educational reform initiatives in the coming months.

Respectfully submitted,



Executive Director, NMCSA

District Name:			
Submitted by:			
	FTE	FTE	FTE
Function Codes	2008-09 Actuals	2011-12 Budgeted	3 Yr. Change (+/-)
1000			
2100			
2200			
Total Instructional Functions			
2300			
2400			
2500			
Total Administrative Functions			
Total all Functions Districtwide FTE			
(Incl. #'s above; plus 2600, 2700, 3100 etc.)			
1000- Direct Instruction includes Teachers, EA's , Instructional Coaches			
2100- Support Services-Students includes counselors ,nurses, ancillary service providers			
2200-Support Services-Instruction includes librarians, technology labs, assessment costs			
2300 -General Administration includes Board, Superintendent and Associates			
2400 -School Administration includes Principals , Asst. Principals			
2500- Central Services includes Business Office, Human Resources, Research /Development etc.			
2600- Operations and Maintenance-includes utilities, security, safety etc.			
2700- Student Transportation- to and from school only			
3100- Food Services			

SOURCE: New Mexico Coalition of School Administrators

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	FTE 3-Year Comparison 2008-09 Actuals to 2011-12 Budgeted																		
2	Dist. Name	08-09 Func. 1000	11-12 Func. 1000	08-09 Total Instruc.	11-12 Total Instruc.	Total Instruc. 3-Year Change	08-09 Func. 2300	11-12 Func. 2300	08-09 Func. 2400	11-12 Func. 2400	08-09 Func. 2500	11-12 Func. 2500	08-09 Total Admin.	11-12 Total Admin.	Total Admin. 3-Year Change	08-09 Total All Functions	11-12 Total All Functions	All Functions 3-year Change	
3	Alamogordo	483.13	452.94	556.779	515.22	-41.559	8.25	7	40.675	34.8	36.5	32	85.425	73.8	-11.625	744.204	667.52	-76.684	
4	Albuquerque	7785	7271	9355	8581	-774	39	30	668	590	308	254	1015	874	-141	11,435	10455	-980	
5	Artesia	267.33	258.87	313.6	298.47	-15.13	4	4	28.28	24.77	8.5	7.1	40.78	35.87	-4.91	398.36	368.73	-29.63	
6	Aztec	241.8	219	278.15	247	-31.15	3	2	-1	31.5	29.5	-0.2	7	7	-3	353.66	316.5	-37.16	
7	Belen	362.49	326.4	404.13	355.06	-49.07	13.5	12.1	41.6	36.6	20.5	17.4	75.6	66.1	-9.5	550.98	479.91	-71.07	
8	Bloomfield															360	333.98	-27.02	
9	Capitan	41.75	37.75	44.74	40.75	-4	1	1	3	2	1	1	5	4	-1	54.75	50.75	-4	
10	Chama*	39	35	43.16	42.58	-0.58	1.7	0.8	7.08	7.08	8	3.5	16.78	11.38	-5.4	70.44	63.46	-6.98	
11	Cloudcroft	37.98	30.2	47.79	36.22	-11.57	5.5	0.89	2	4	1.5	1.5	9	6.39	-2.61	67.04	49.61	-17.43	
12	Clovis**	570.29	614	682.29	734	51.71	4	4	54	55	29.9	26.9	87.9	85.9	-2	880.69	919.9	39.21	
13	Corona	14.3	13.2	15.55	14.45	-1.1	1.1	1.1	0.55	0.55	2	2	3	3	0	22.2	21.1	-1.1	
14	Dexter	79.04	66.6	92.19	75.75	-16.44	3	2	10.55	8.26	5.32	4.87	18.87	15.13	-3.74	124.06	103.88	-20.18	
15	Dulce	57.07	55.35	70.92	62.85	-8.07	3	3	8	6	2.75	3	13.75	12	-1.75	84.67	74.85	-9.82	
16	Estancia	76.27	64.09	88.2	75.79	-12.41	1	1	8.65	9.1	4	2.84	13.65	12.94	-0.71	114.85	101.44	-13.41	
17	Farmington	815.54	762.63	963.32	907.28	-56.04	10.3	10.8	31.26	30.6	12.8	9.8	54.36	51.2	-3.16	1118.95	1059.02	-59.93	
18	Floyd	25.39	25.63	29.12	28.33	-0.79	1.75	1.75	0.8	0.5	0	0	2.55	2.25	-0.3	36.17	35.08	-1.09	
19	Gadsden	1266.31	1079.15	1501.8	1308.1	-193.7	13	4	120	102	51.5	41.3	184.5	147.3	-37.2	1875.08	1628.5	-246.58	
20	Grady	16.69	16.28	17.48	17.32	-0.16	2	2	0.57	0.57	1	1	3.57	3.57	0	26.05	25.89	-0.16	
21	Grants	292.02	267.08	348.25	325.15	-23.1	10.83	8.31	14.13	12.3	10.5	7.5	35.46	28.11	-7.35	436.71	406.26	-30.45	
22	Hatch Valley	94.83	83.06	116.04	104.39	-11.65	2	1	6	5.75	4	5.09	12	11.84	-0.16	147.51	132.6	-14.91	
23	Hobbs	646.7	589.5	763.64	708.22	-55.42	7	8	52	42.68	16	16.8	75	67.48	-7.52	960.64	886.7	-73.94	
24	House	17.58	18.18	20.33	21.18	0.85	1	1	0	0	1	1	2	2	0	29.93	27.18	-2.75	
25	Jal	38.26	37.83	40.26	39.83	-0.43	2	2	4	4	2	2	8	8	0	65.52	62.83	-2.69	
26	Jemez Valley	38.77	34.45	44.62	39.32	-5.3	1.9	1.15	4	2.75	2	1.85	7.9	5.75	-2.15	58.77	53.57	-5.2	
27	Las Cruces **	1779.02	1788.9	2053.32	2111.02	57.7	6.6	7.6	187	187	63.5	65.4	257.1	260	2.9	2568.42	2657.02	88.6	
28	Logan	19.38	21.2	23.99	23.94	-0.05	1	1	1	1	1	1	4	4	0	34.58	38.69	4.11	
29	Lordsburg	72	57.8	87.08	68.65	-21.16	1	1	16.3	15.3	7	5	24.3	21.3	-3	137.43	113.15	-17.67	
30	Los Alamos	346.78	351.99	425.11	418.01	-7.1	4	4	35.35	35.35	25.8	25.8	65.15	65.15	0	560.19	546.09	-14.1	
31	Los Lunas	725.8	544.42	835.8	616.1	-219.7	8	5.5	67	72	41.4	32.25	116.4	109.75	-6.65	1084.7	840.85	-243.85	

