

PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY20

(in thousands of dollars)

	School Year 2018-2019 Preliminary Unit Value = \$4,159.23	FY20 Executive Recommendation	FY20 LFC Recommendation	H AFC Recommendation
	School Year 2017-2018 Final Unit Value = \$4,115.60			
1	PROGRAM COST	\$2,646,377.6	\$2,646,377.6	\$2,646,377.6
2	Base Adjustment/Reversion Credit			
3	UNIT CHANGES			
4	Increase At-Risk Index from 0.130 to 0.250	\$113,177.9 ¹	\$113,177.9 ¹	\$113,177.9 ¹
5	Enrollment Growth Units	\$12,258.9		
6	Bilingual and Multicultural Education Programs (Exec: 0.5 to 0.6 factor, H AFC: additional units)	\$6,954.5 ¹		\$6,954.5
7	Set School Age Limit at 22		(\$6,129.0) ¹	(\$6,129.0) ¹
8	Prohibit School Size Adjustment for Schools within Large Districts (>2,000 MEM) - 3 yrs		(\$14,773.1) ¹	(\$14,773.1) ¹
9	New Rural Population Units - 3 yrs (LFC: 0.10, H AFC: 0.15)		\$5,788.4 ¹	\$8,674.0 ¹
10	Extended Learning Time Factor (Exec: 183 days, LFC/H AFC: 190 days, afterschool, and 80 PD hrs.)	\$18,749.3 ¹	\$62,497.5 ¹	\$62,497.5 ¹
11	K-5 PLUS Formula Factor (All eligible schools can add 25 days)	\$119,895.6 ¹	\$119,895.9 ¹	\$119,895.9 ¹
12	Eliminate Size Adjustment for Special Separate Schools of Alternative Education			
13	Other Projected Net Unit Changes			(\$10,911.3)
14	UNIT VALUE CHANGES			
15	Instructional Materials (Exec in Categorical)		\$25,000.0	\$30,000.0
16	Increase Employer Retirement Contributions (Exec: 0.5%, LFC: 1.0%, H AFC: 0.5%)	\$8,500.0	\$16,946.9 ¹	\$8,500.0 ¹
17	Insurance	\$10,000.0	\$9,014.0	\$9,014.0
18	Fixed Costs	\$4,000.0		\$4,000.0
19	Minimum Wage for Public School Personnel (Exec: \$12/hr, H AFC: \$10/hr)	\$5,950.5 ¹		\$169.6 ¹
20	Raise Compensation for Teachers (Exec: 6.0%, LFC: 5.5%, H AFC: 6.0%)	\$77,753.0	\$71,113.7	\$77,753.0
21	Raise Compensation for Principals (Exec: 6.0%, LFC: 7.5%, H AFC: 6.0%)	\$6,225.4	\$7,764.4	\$6,225.4
22	Raise Compensation for Other School Personnel (Exec: 6.0%, LFC: 4.0%, H AFC: 6.0%)	\$37,694.4	\$25,468.0	\$37,694.4
23	Increase Teacher Minimum Salaries (Exec/H AFC: \$41k, \$50k, \$60k, LFC: \$40k, \$50k, \$60k)	\$48,063.1 ¹	\$32,527.1 ¹	\$38,217.4 ¹
24	Increase Principal Minimum Salaries (Exec: \$60k, LFC: \$60k, H AFC: \$60k)	\$757.5 ¹	\$2,319.6 ¹	\$2,215.6 ¹
25	SUBTOTAL PROGRAM COST	\$3,116,357.6	\$3,116,988.9	\$3,139,553.4
26	Dollar Change Over Prior Year Appropriation	\$469,980.1	\$470,611.3	\$493,175.8
27	Percent Change	17.8%	17.8%	18.6%
28	LESS PROJECTED CREDITS (FY17 Actual: \$65 million, FY18 Actual: \$77 million)	(\$61,814.8)	(\$63,500.0)	(\$63,500.0)
29	LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)
30	STATE EQUALIZATION GUARANTEE	\$3,049,542.8	\$3,048,488.9	\$3,071,053.4
31	Dollar Change Over Prior Year Appropriation	\$467,165.3	\$466,111.3	\$488,675.8
32	Percent Change	18.1%	18.0%	18.9%
33	CATEGORICAL PUBLIC SCHOOL SUPPORT			
34	TRANSPORTATION			
35	Maintenance and Operations	\$65,158.0	\$54,167.5	\$56,397.9
36	Fuel	\$10,961.1	\$12,979.0	\$12,979.0
37	Rental Fees (Contractor-Owned Buses)	\$6,565.1	\$9,194.4	\$9,194.4
38	Transportation for Extended Learning Time (Exec: 183 Days, LFC: 190 Days)	\$823.7 ¹	\$2,745.6 ¹	\$2,745.6 ¹
39	Transportation for K-5 Plus	\$3,744.0 ¹	\$3,744.0	\$3,744.0 ¹
40	Raise Compensation for Transportation School Personnel (Exec: 6.0%, LFC: 4.0%, H AFC: 6.0%)	\$3,567.6	\$2,423.5	\$3,567.6
41	SUBTOTAL TRANSPORTATION	\$90,819.5 ²	\$85,254.0 ²	\$88,628.5 ²
42	SUPPLEMENTAL DISTRIBUTIONS			
43	Out-of-State Tuition	\$300.0	\$300.0	\$300.0
44	Emergency Supplemental	\$3,000.0	\$1,000.0	\$1,000.0
45	INSTRUCTIONAL MATERIAL FUND (LFC in Program Cost)	\$21,900.0		
46	Dual Credit Instructional Materials	\$2,000.0	\$1,000.0	\$1,000.0
47	Standards-Based Assessments (K-12 English Language Arts and Math)	\$6,000.0	\$6,600.0	\$6,000.0
48	INDIAN EDUCATION FUND	\$6,000.0	\$2,500.0 ³	\$6,000.0
49	TOTAL CATEGORICAL	\$130,019.5	\$96,654.0	\$102,928.5
50	TOTAL PUBLIC SCHOOL SUPPORT	\$3,179,562.3	\$3,145,142.9	\$3,173,981.9
51	Dollar Change Over Prior Year Appropriation	\$480,555.8	\$446,136.4	\$474,975.4
52	Percent Change	17.8%	16.5%	17.6%
53	RELATED REQUESTS: RECURRING			
54	Regional Education Cooperatives	\$1,038.0	\$1,039.0	\$1,039.0
55	K-3 Plus Fund			
56	Public Pre-Kindergarten Fund	\$64,400.0	\$39,000.0 ⁴	\$39,000.0 ⁴
57	Early Literacy Initiatives			
58	Breakfast for Elementary Students	\$1,600.0	\$1,600.0	\$1,600.0
59	After School and Summer Enrichment Programs	\$1,000.0		
60	Teacher Development and Evaluation System	\$2,000.0	\$1,000.0 ⁵	\$1,000.0 ⁵
61	STEAM Initiative (Science, Technology, Engineering, Arts, and Math Teachers)	\$6,000.0	\$3,000.0	\$5,000.0
62	Teacher and School Leader Preparation Programs	\$1,000.0		
63	College Preparation, Career Readiness, and Dropout Prevention	\$1,500.0		
64	Advanced Placement Test Fee Waivers and Training	\$1,500.0	\$1,250.0	\$1,250.0

School Year 2018-2019 Preliminary Unit Value = \$4,159.23

School Year 2017-2018 Final Unit Value = \$4,115.60

	FY20 Executive Recommendation	FY20 LFC Recommendation	HAFC Recommendation
65 Interventions and Support for Students, Teachers, Struggling Schools, and Parents			
66 Attendance Success Initiative (Truancy and Dropout Prevention)	\$6,000.0		
67 Principal Professional Development and Mentorship (Principals Pursuing Excellence)	\$2,500.0	\$2,500.0	\$2,500.0
68 New Mexico Grown Fruits and Vegetables	\$400.0	\$200.0	\$200.0
69 GRADS – Teen Parent Interventions	\$400.0	\$200.0 ^e	\$200.0 ^e
70 Teacher Professional Development and Mentorship (Teachers Pursuing Excellence)	\$2,500.0	\$2,500.0	\$2,500.0
71 Parent and Family Engagement	\$1,450.0	\$400.0	\$1,450.0
72 New Mexico Teacher Leadership Networks	\$1,000.0	\$400.0	\$400.0
73 English Learners and Bilingual Multicultural Education Program Support	\$2,500.0	\$2,500.0	\$2,500.0
74 Teacher Supply Program	\$5,000.0		
75 School-Based Health Centers		\$1,500.0	\$1,500.0
76 Career Technical and Vocational Education and Apprenticeship Programs	\$5,000.0	\$1,000.0	\$3,000.0
77 Community School Support	\$2,000.0		
78 Academic Engagement and Professional Development	\$3,000.0		
79 TOTAL RELATED APPROPRIATIONS: RECURRING	\$111,788.0	\$58,089.0	\$63,139.0
80 Dollar Change Over Prior Year Appropriation	\$20,888.0	(\$32,811.0)	(\$27,761.0)
81 Percent Change	23.0%	-36.1%	-30.5%
82 SUBTOTAL PUBLIC EDUCATION FUNDING	\$3,291,350.3	\$3,203,231.9	\$3,237,120.9
83 Dollar Change Over Prior Year Appropriation	\$501,443.8	\$413,325.4	\$447,214.4
84 Percent Change	18.0%	14.8%	16.0%
85 PUBLIC EDUCATION DEPARTMENT	\$13,246.6	\$14,497.6	\$13,246.6
86 Dollar Change Over Prior Year Appropriation	\$2,000.0	\$3,251.0	\$2,000.0
87 Percent Change	17.8%	28.9%	17.8%
88 GRAND TOTAL	\$3,304,596.9	\$3,217,729.5	\$3,250,367.5
89 Dollar Change Over Prior Year Appropriation	\$503,443.8	\$416,576.4	\$449,214.4
90 Percent Change	18.0%	14.9%	16.0%

Detail on Categorical Appropriations		FY20 Executive Recommendation	FY20 LFC Recommendation	HAFC Recommendation
41	SUBTOTAL TRANSPORTATION	\$90,819.5	\$85,254.0	\$88,628.5
41.1	Plus: Public School Capital Outlay Fund (Other State Funds)	\$25,000.0	\$22,500.0	\$25,000.0
41.2	TOTAL TRANSPORTATION	\$115,819.5	\$107,754.0	\$113,628.5
45	INSTRUCTIONAL MATERIAL FUND	\$21,900.0	\$0.0	\$0.0
45.1	Plus: Public School Capital Outlay Fund (Other State Funds)	\$0.0	\$0.0	\$0.0
45.2	TOTAL INSTRUCTIONAL MATERIAL FUND	\$21,900.0	\$0.0	\$0.0
48	INDIAN EDUCATION FUND	\$6,000.0	\$2,500.0	\$6,000.0
48.1	Plus: Indian Education Fund (Other State Funds)	\$0.0	\$2,000.0	\$0.0
48.2	TOTAL INDIAN EDUCATION FUND	\$6,000.0	\$4,500.0	\$6,000.0
	Subtotal: Other State Funds	\$25,000.0	\$24,500.0	\$25,000.0

Detail on Section 5 Appropriations		FY20 Executive Recommendation	FY20 LFC Recommendation	HAFC Recommendation
91	Advanced Placement			
92	Emergency Supplemental Funding for School Districts		\$1,000.0	\$1,000.0
93	Exemplary Teacher Awards			
94	STEM Science Standards Implementation			
95	Sufficiency Lawsuit Fees	\$2,000.0	\$1,250.0	\$1,250.0
96	New Mexico Grown Fruits and Vegetables			
97	Text Messaging Systems for High School Student Absenteeism and Testing			
98	Authorized FY18 Unit Value Increase (Language Only - Impact up to \$10 million)			
99	Teacher Residency Pilot		\$1,000.0	\$1,000.0
100	Dual-Credit Instructional Materials		\$500.0	\$500.0
101	Career Technical Education Pilot			\$2,000.0
102	Instructional Materials	\$29,000.0	\$29,000.0	\$26,500.0
103	Teacher Evaluation System Research and Development	\$1,000.0		\$1,000.0
104	Standards Based Assessment Research and Development	\$2,000.0		\$2,000.0
105	Special Education Research and Review	\$1,000.0		
106	Pre-Kindergarten Transportation Demand Analysis	\$75.0		
107	Curriculum and Post-Secondary Requirements Review	\$100.0		
108	School District Performance and Expenditure Review	\$100.0		
109	TOTAL SECTION 5	\$35,275.0	\$32,750.0	\$35,250.0

Detail on Other Nonrecurring Education-Related Appropriations		FY20 Executive Recommendation	FY20 LFC Recommendation	HAFC Recommendation
110	Teacher Loan Repayment (HED)		\$25,000.0	\$25,000.0
111	Yazzie & Martinez v. NM Compliance Initiatives (Year 2)		\$50,000.0	\$40,000.0
112	Charter School Facilities Project Revolving Fund (NMFA)		\$10,000.0	
113	School Bus Replacement (Exec: General Fund, LFC/HAFC: PSCOF)	\$32,895.0	\$32,895.0	\$32,895.0
114	Pre-Kindergarten Classrooms (Exec: General Fund, LFC/HAFC: PSCOF)	\$5,000.0	\$5,000.0	\$5,000.0
115	State Support Reserve Fund (Unit Value Insurance)		\$30,000.0	\$25,000.0

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116	TOTAL OTHER NONRECURRING, EDUCATION RELATED	\$37,895.0	\$152,895.0	\$127,895.0

Detail on Other Recurring, Education-Related Appropriations		FY20 Executive Recommendation	FY20 LFC Recommendation	H AFC Recommendation
117	Pre-Kindergarten: 3- and 4-year-old Services (CYFD)	\$34,200.0	\$30,200.0	\$30,200.0
118	Adult Basic Education (HED)	\$5,235.9	\$7,235.9	\$7,235.9
119	Grow Your Own Program (Educators Rising RPSP)	\$150.0	\$235.0	\$235.0
120	Early Education Teacher Scholarships (HED)	\$3,200.0		
121	Early Education Teacher Training (HED)	\$2,500.0		
122	TOTAL OTHER RECURRING, EDUCATION RELATED	\$45,285.9	\$37,670.9	\$37,670.9

Detail on All Education-Related Appropriations		FY20 Executive Recommendation	FY20 LFC Recommendation	H AFC Recommendation
123	TOTAL NONRECURRING, EDUCATION RELATED (All Funds)	\$73,170.0	\$185,645.0	\$163,145.0
124	TOTAL RECURRING, EDUCATION RELATED (All Funds)	\$3,498,602.2	\$3,377,354.4	\$3,417,366.9
125	GRAND TOTAL EDUCATION RELATED (All Funds)	\$3,571,772.2	\$3,562,999.4	\$3,580,511.9

Footnotes

- 1 Contingent on enactment of legislation amending the Public School Code.
- 2 Includes appropriations from the public school capital outlay fund. See Detail on Categorical Appropriations.
- 3 Includes appropriations from the Indian education fund balance. See Detail on Categorical Appropriations.
- 4 Includes \$3.5 million from the Temporary Assistance for Needy Families (TANF) grant. In FY19 and prior years, the appropriation included \$3.5 million from the TANF grant.
- 5 Includes \$1 million from the educator licensure fund. In FY19, the appropriation included \$1 million from the educator licensure fund.
- 6 Includes \$200 thousand from the federal Temporary Assistance for Needy Families (TANF) grant. In FY19, the appropriation included \$200 thousand from the TANF grant.