

FY 16 PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS

(dollars in thousands)

Strikethrough indicates Executive Veto

	School Year 2013-2014 Final Unit Value = \$3,817.55 School Year 2014-2015 Preliminary Unit Value = \$4,005.75	FY 15 Appropriation Laws 2014, Ch. 63	FY 16 Executive/PED Recommendation	FY 16 LFC Recommendation
1	PROGRAM COST	\$2,426,395.8	\$2,544,811.0	\$2,544,811.0
2	ENROLLMENT GROWTH	\$11,154.8	\$11,100.0	
3	New Charter School Units			\$2,311.3
4	Eliminate Enrollment Growth for New Programs			(\$2,924.2)
5	Other Projected Net Unit Changes			(\$6,069.6)
6	INSURANCE COSTS	\$13,500.0	\$5,500.0	\$4,351.0
7	FIXED COSTS	\$5,827.8	\$5,000.0	\$5,256.9
8	0.75 percent ERB Retirement Contribution Increase (Final Year in FY 15)	\$11,554.6		
9	Compensation Increase			
10	3.0 percent average increase for all certified and non-certified school personnel	\$56,042.9		
11	3.0 percent additional average increase for licensed educational assistants	\$2,651.9		
12	Transition to Teacher Effectiveness Tiered Model (Level 3 teacher only; contingent on statutory change)		\$5,000.0	
13	Teacher Minimums			
14	FY 15: Increase Level 1, Level 2, and Level 3 Minimum Teacher Salaries by \$2,000 [partial language veto]	\$10,000.0		
15	FY 16: Increase Level 1 Minimum Teacher Salaries to \$34,000		\$6,670.0	
16	FY 16: Increase Minimum Salaries - Level 1 to \$37,000, Level 2 to \$45,000, and Level 3 to \$55,000 (contingent on statutory change)			\$30,739.4
17	Funding Formula Changes			
18	At-Risk Increase [appropriation veto for FY 15]	\$16,222.0	\$15,200.0	\$15,222.0
19	Micro District Size Adjustment (Laws 2014, Ch. 55)	\$5,761.6		
20	College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)		(\$309.4)	
21	H4 Science Retest - New Mexico Standards Based Assessment (NMSBA)	\$264.0		
22	PARCC 2015-2016 School Year Assessments (to PED department budget; see line 56)		(\$6,000.0)	
23	Reinstitute Statutory Class and Teaching Loads	\$6,000.0		
24	Statewide Formative Assessments (Short Cycle Grades 4-10)	\$1,000.0		
25	Teacher Mentorship Program for Beginning Teachers	\$1,500.0		
26	Truancy and Dropout Prevention Programs			\$6,000.0
27	Section 11 Adjustment - 0.275 percent Sanding Reduction	(\$6,842.4)		
28	PROGRAM COST	\$2,544,811.0	\$2,586,971.6	\$2,599,697.8
29	Dollar Difference over Previous Year's Appropriation	\$118,415.2	\$42,160.6	\$54,886.8
30	Percent Change	4.9%	1.7%	2.2%
31	LESS PROJECTED CREDITS	(\$62,000.0)	(\$59,000.0)	(\$59,000.0)
32	LESS OTHER STATE FUNDS (from driver's license fees)	(\$1,500.0)	(\$3,500.0)	(\$2,000.0)
33	STATE EQUALIZATION GUARANTEE (after Executive Action)	\$2,481,311.0	\$2,524,471.6	\$2,538,697.8
34	Dollar Difference over Previous Year's Appropriation	\$119,415.2	\$43,160.6	\$57,386.8
35	Percent Change	5.1%	1.7%	2.3%

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36	CATEGORICAL PUBLIC SCHOOL SUPPORT			
37	TRANSPORTATION			
38	Maintenance and Operations	\$75,031.7	\$76,000.0	\$78,113.5
39	Fuel	\$14,659.2	\$15,000.0	\$12,786.2
40	0.75 percent ERB Retirement Contribution Increase (Final Year in FY 15)	\$372.2		
41	Compensation Increase (3.0 percent average in FY 15)	\$1,772.0		
42	Rental Fees (Contractor-owned buses)	\$10,235.7	\$8,865.8	\$8,865.8
43	Section 11 Adjustment -- 0.275 percent Sanding Reduction	(\$280.7)		
44	TOTAL TRANSPORTATION	\$101,790.1	\$99,865.8	\$99,765.5
45	SUPPLEMENTAL DISTRIBUTIONS			
46	Out-of-state Tuition	\$299.2	\$300.0	\$300.0
47	Emergency Supplemental	\$1,994.5	\$2,000.0	\$2,000.0
48	Dual Credit Instructional Materials	\$854.6	\$1,250.0	\$1,000.0
49	INSTRUCTIONAL MATERIAL FUND	\$20,308.6	\$25,000.0	\$25,308.6
50	INDIAN EDUCATION FUND (FY 15 appropriation is supplemented by \$675,400 from Other State Funds)	\$1,819.6	\$1,824.6	\$1,824.6
51	TOTAL CATEGORICAL	\$127,066.6	\$130,240.4	\$130,198.7
52	TOTAL PUBLIC SCHOOL SUPPORT	\$2,608,377.6	\$2,654,712.0	\$2,668,896.5
53	Dollar Difference Over Previous Year's Appropriation	\$109,635.9	\$46,334.4	\$60,518.9
54	Percent Change	4.4%	1.8%	2.3%

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55	RELATED APPROPRIATIONS: RECURRING (to PED unless otherwise noted)			
56	PUBLIC EDUCATION DEPARTMENT (includes PARCC Assessment; see line 22)	\$11,969.2 *	\$17,969.2	\$11,969.2
57	Regional Education Cooperatives (REC) Operations	\$935.6	\$935.6	\$935.6
58	Regional Education Cooperatives (REC) Student Achievement Support Grants		\$500.0	
59	Advanced Placement	\$747.9	\$1,000.0	\$750.0
60	After-school and Summer Enrichment Programs	\$1,097.0	\$1,100.0	\$350.0
61	Books for Elementary Students		\$200.0	
62	Breakfast for Elementary Students	\$1,919.3	\$2,400.0	\$1,924.6
63	College Preparation, Career Readiness, and Dropout Prevention	\$2,901.0	\$3,000.0	\$3,000.0
64	Early Reading Initiative (New Mexico Reads to Lead!)	\$14,460.1	\$15,500.0	\$15,000.0
65	Graduation, Reality, And Dual-role Skills (GRADS) Program	\$199.5	\$200.0	\$200.0
66	Hard to Staff Areas		\$1,500.0	
67	Interventions and Support for Students, Struggling Schools, and Parents	\$10,471.1	\$12,500.0	\$10,500.0
68	K-3 Plus (FY 15 appropriation to K-3 Plus Fund)	\$21,223.0	\$22,200.0	\$27,223.0
69	Mock Trials Program	\$111.8		\$112.0
70	New Mexico Cyber Academy (IDEAL-NM)	\$887.6	\$1,000.0	\$1,000.0
71	New Mexico-Grown Fruits and Vegetables	\$239.3		\$239.3
72	Parent Advocacy Project, Albuquerque Public Schools	\$99.7		
73	Parent Portal	\$1,196.7	\$1,196.7	\$1,196.7
74	Pre-kindergarten Program	\$19,236.6	\$21,000.0	\$21,236.6
75	Reading Support in Dona Ana County	\$24.9		
76	School Leader Preparation	\$2,991.8	\$2,750.0	\$2,750.0
77	School Teacher Preparation	\$1,645.5	\$2,000.0	\$2,000.0
78	Science, Technology, Engineering and Math (STEM) Initiative	\$1,994.5	\$2,500.0	\$2,500.0
79	Teacher Mentorship	\$24.9		
80	Teacher and Administrator Evaluation System (NMTEACH)	\$4,986.3	\$5,000.0	\$5,000.0
81	Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment, and Retention	\$7,230.1	\$9,000.0	\$9,230.1
82	Teacher Supplies		\$2,300.0	
83	Teachers Pursuing Excellence		\$2,500.0	
84	Teaching Support for Low-Income Students	\$498.6	\$500.0	\$500.0
85	Tibbetts Middle School, Farmington Municipal Schools	\$99.7		
86	TOTAL RELATED APPROPRIATIONS: RECURRING TO PED	\$107,092.0	\$128,751.5	\$117,617.1
87	GRAND TOTAL	\$2,715,469.6	\$2,783,463.5	\$2,786,513.6
88	Dollar Difference Over Previous Year's Appropriation	\$147,949.4	\$67,993.9	\$71,044.0
89	Percent Change	5.8%	2.5%	2.6%

* The FY 15 PED Department Budget (line 56) includes a 3 percent average employee compensation increase appropriated in Section 8 of the General Appropriation Act of 2014.

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90	SPECIAL APPROPRIATIONS: NONRECURRING (to PED unless otherwise noted)			90
91	Audit Costs		\$960.0	91
92	Common Core Teacher Support		\$2,000.0	92
93	Emergency Support to School Districts Experiencing Shortfalls (FY 15 appropriation is supplemented by \$2.0 million from Other State Funds)	\$1,000.0	\$2,000.0	93
94	Instructional Materials (FY 15 appropriation is supplemented by \$1.5 million from Other State Funds)	\$3,500.0		94
95	Legal fees		\$1,200.0	95
96	Maintenance of Effort for Special Education	\$3,000.0		96
97	Nonprofit Educational Association of Interscholastic Activities in New Mexico	\$100.0		97
98	Teacher Professional Development Fund	\$2,500.0		98
99	TOTAL RELATED APPROPRIATIONS: NONRECURRING	\$10,100.0	\$6,160.0	99