

**PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY20**

(in thousands of dollars)

School Year 2018-2019 Preliminary Unit Value = \$4,159.23  
 School Year 2017-2018 Final Unit Value = \$4,115.60<sup>1</sup>

	FY19 OpBud	PED Request	Executive Rec.	LFC Rec.
<b>PROGRAM COST</b>	<b>\$2,567,558.7</b>	<b>\$2,646,377.6</b>	<b>\$2,646,377.6</b>	<b>\$2,646,377.6</b>
Base Adjustment/Reversion Credit	(\$2,318.3)			
<b>UNIT CHANGES</b>				
Increase to At-Risk Index (0.215 PED Request; 0.25 Exec and LFC)	\$22,541.4	\$79,951.9	\$113,177.9 <sup>10</sup>	\$113,177.9 <sup>10</sup>
Make Bilingual Multicultural Education Programs Categorical		(\$34,802.2)		
Enrollment Growth Units		\$12,258.9	\$12,258.9	
Increase Bilingual and Multicultural Education Program Factor from 0.5 to 0.6			\$6,954.5 <sup>10</sup>	
Set School Age Limit at 22				(\$6,129.0) <sup>10</sup>
Prohibit School Size Adjustment for Schools within Large Districts (> 2,000 MEM)				(\$14,773.1) <sup>10</sup>
Replace Rural Solution with Rural Population Units				\$5,788.4 <sup>10</sup>
Extended Learning Time Factor (Exec: 183 School Days, LFC: 190 School Days and After School Programs)			\$18,749.3 <sup>10</sup>	\$62,497.5 <sup>10</sup>
Move K-5 Plus to the Funding Formula			\$119,895.6 <sup>10</sup>	\$119,895.9 <sup>10</sup>
Eliminate Size Adjustment for Special-Separate-Schools-of-Alternative-Education	(\$6,162.8) <sup>2</sup>			
Other Projected Net Unit Changes	(\$1,066.6)			
<b>UNIT VALUE CHANGES</b>				
Instructional Materials				\$25,000.0
Increase Employer Retirement Contributions (Exec: 0.5%, LFC 1.0%)			\$8,500.0	\$16,946.9
Insurance	\$2,794.3	\$16,733.6	\$10,000.0	\$9,014.0
Fixed Costs		\$4,150.6	\$4,000.0	
Increase Compensation for Teachers, School Administrators, and Mentors		\$120,000.0		
Implement \$12 per Hour Minimum Wage for Public School Personnel			\$5,950.5 <sup>10</sup>	
Raise Compensation for Teachers	\$31,276.2		\$77,753.0	\$71,113.7
Raise Compensation for Principals	\$1,937.2		\$6,225.4	\$7,764.4
Raise Compensation for other School Personnel	\$12,206.0		\$37,694.4	\$25,468.0
Increase Teacher Minimum Salaries (Exec: \$41k, \$50k, \$60k; LFC: \$40k, \$50k, \$60k)	\$17,611.5 <sup>3</sup>		\$48,063.1 <sup>10</sup>	\$32,527.1 <sup>10</sup>
Increase Principal and Assistant Principal Minimum Salary (Exec: \$60k, LFC: \$60k base)			\$757.5 <sup>10</sup>	\$2,319.6 <sup>10</sup>
<b>SUBTOTAL PROGRAM COST</b>	<b>\$2,646,377.6</b>	<b>\$2,844,670.4</b>	<b>\$3,116,357.6</b>	<b>\$3,116,988.9</b>
Dollar Change Over Prior Year Appropriation	\$78,818.9	\$198,292.8	\$469,980.1	\$470,611.3
Percent Change	3.1%	7.5%	17.8%	17.8%
LESS PROJECTED CREDITS (FY18 Actual Credits of \$77,577.7)	(\$59,000.0)	(\$61,814.8)	(\$61,814.8)	(\$63,500.0)
LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)
<b>STATE EQUALIZATION GUARANTEE</b>	<b>\$2,582,377.6</b>	<b>\$2,777,855.6</b>	<b>\$3,049,542.8</b>	<b>\$3,048,488.9</b>
Dollar Change Over Prior Year Appropriation	\$80,568.9	\$195,478.0	\$467,165.3	\$466,111.3
Percent Change	3.2%	7.6%	18.1%	18.0%
<b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>				
School-District Transportation (with language)				
Maintenance and Operations	\$72,282.2	\$90,158.0	\$65,158.0	\$54,167.5
Fuel	\$12,979.0	\$10,961.1	\$10,961.1	\$12,979.0
Rental Fees (Contractor-Owned Buses)	\$8,825.0	\$6,565.1	\$6,565.1	\$9,194.4
Transportation for Extended Learning Time			\$823.7 <sup>10</sup>	\$2,745.6 <sup>10</sup>
Transportation for K-5 Plus			\$3,744.0 <sup>10</sup>	\$3,744.0 <sup>10</sup>
Section 8 - Raise Compensation for Transportation (Exec: 6%, LFC: 4%)	\$1,136.3		\$3,567.6	\$2,423.5
<b>Subtotal School District Transportation</b>	<b>\$95,222.5 <sup>4</sup></b>	<b>\$107,684.2</b>	<b>\$90,819.5</b>	<b>\$85,254.0</b>
State-Chartered Charter School Transportation (with language)	\$1,885.3			
Rental Fees (Contractor-Owned Buses)	\$369.4			
Section 8 - Raise Compensation for State-Chartered Charter School Transportation	\$27.0			
<b>Subtotal State-Chartered Charter School Transportation</b>	<b>\$2,281.7 <sup>4</sup></b>			
<b>SUBTOTAL TRANSPORTATION</b>	<b>\$97,504.3 <sup>5</sup></b>	<b>\$107,684.2</b>	<b>\$90,819.5 <sup>5</sup></b>	<b>\$85,254.0 <sup>5</sup></b>
Out-of-State Tuition	\$300.0	\$300.0	\$300.0	\$300.0
Emergency Supplemental	\$2,000.0	\$3,000.0	\$3,000.0	\$1,000.0
<b>INSTRUCTIONAL MATERIAL FUND</b>	<b>\$8,000.0 <sup>5</sup></b>	<b>\$21,900.0</b>	<b>\$21,900.0</b>	
Dual Credit Instructional Materials	\$1,000.0	\$2,000.0	\$2,000.0	\$1,000.0
Standards-Based Assessments (K-12 English Language Arts and Math)	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0
Bilingual Multicultural Education Programs		\$50,000.0		
Career Technical Education and Apprenticeships		\$20,000.0		
Excellence in Teaching Awards		\$10,000.0		
Recruitment and Mentorship Initiative		\$5,000.0		
<b>INDIAN EDUCATION FUND</b>	<b>\$1,824.6 <sup>6</sup></b>	<b>\$4,000.0</b>	<b>\$6,000.0</b>	<b>\$2,500.0 <sup>6</sup></b>
<b>TOTAL CATEGORICAL</b>	<b>\$116,628.9</b>	<b>\$229,884.2</b>	<b>\$130,019.5</b>	<b>\$96,654.0</b>
<b>TOTAL PUBLIC SCHOOL SUPPORT</b>	<b>\$2,699,006.4</b>	<b>\$3,007,739.8</b>	<b>\$3,179,562.3</b>	<b>\$3,145,142.9</b>
Dollar Change Over Prior Year Appropriation	\$104,732.2	\$308,733.3	\$480,555.8	\$446,136.4
Percent Change	4.0%	11.4%	17.8%	16.5%

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	FY19 OpBud	PED Request	Executive Rec.	LFC Rec.
<b>63 RELATED REQUESTS: RECURRING</b>				
64 Regional Education Cooperatives	\$1,038.0	\$2,000.0	\$1,038.0	\$1,039.0
65 K-3 Plus Func	\$30,200.0	\$45,000.0		
66 Public Pre-Kindergarten Fund	\$29,000.0 <sup>7</sup>	\$45,000.0 <sup>7</sup>	\$64,400.0	\$39,000.0 <sup>7</sup>
67 Early Literacy initiatives	\$8,837.0			
68 Breakfast for Elementary Students	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0
69 After School and Summer Enrichment Programs	\$325.0	\$325.0	\$1,000.0	
70 Teacher Evaluation System	\$1,000.0 <sup>8</sup>	\$4,100.0	\$2,000.0	\$1,000.0 <sup>8</sup>
71 STEM Initiative (Science, Technology, Engineering, and Math Teachers)	\$3,000.0	\$6,000.0	\$6,000.0	\$3,000.0
72 School Teacher and School Leader Preparation Programs	\$1,000.0	\$2,000.0	\$1,000.0	
73 College Preparation, Career Readiness, and Dropout Prevention	\$1,500.0	\$2,000.0	\$1,500.0	
74 Advanced Placement Test Fee Waivers and Training	\$1,000.0	\$5,000.0	\$1,500.0	\$1,250.0
75 Interventions and Support for Students, Teachers, Struggling Schools, and Parents	\$4,000.0	\$9,200.0		
76 Truancy and Cropout Prevention Coaches	\$4,000.0	\$4,500.0	\$6,000.0	
77 Principal Mentorship - Principals Pursuing Excellence	\$2,000.0	\$2,500.0	\$2,500.0	\$2,500.0
78 New Mexico Grown Fruits and Vegetables	\$200.0	\$525.0	\$400.0	\$200.0
79 GRADS - Teen Parent Interventions	\$200.0 <sup>9</sup>	\$400.0	\$400.0	\$200.0 <sup>9</sup>
80 Teachers Pursuing Excellence	\$2,000.0	\$2,500.0	\$2,500.0	\$2,500.0
81 Parent and Family Engagement		\$750.0	\$1,450.0	\$400.0
82 Teacher Leader Network		\$1,000.0	\$1,000.0	\$400.0
83 English Learners and Bilingual Education Program Evaluation and Support (Individualized and Culturally-Responsive Professional Development)		\$2,500.0	\$2,500.0	\$2,500.0
84 Supporting Social Studies and Curriculum		\$1,000.0		
85 Teacher Supply Program		\$2,300.0	\$5,000.0	
86 School-Based Health Centers				\$1,500.0
87 Career Technical and Vocational Education and Apprenticeship Programs			\$5,000.0	\$1,000.0
88 Community School Support			\$2,000.0	
89 Academic Engagement and Professional Development			\$3,000.0	
90 <b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>	<b>\$90,900.0</b>	<b>\$140,200.0</b>	<b>\$111,788.0</b>	<b>\$58,089.0</b>
91 Dollar Change Over Prior Year Appropriation	\$2,715.0	\$49,300.0	\$20,888.0	(\$32,811.0)
92 Percent Change	3.1%	54.2%	23.0%	-36.1%
93 <b>SUBTOTAL PUBLIC EDUCATION FUNDING</b>	<b>\$2,789,906.4</b>	<b>\$3,147,939.8</b>	<b>\$3,291,350.3</b>	<b>\$3,203,231.9</b>
94 Dollar Change Over Prior Year Appropriation	\$107,447.2	\$358,033.3	\$501,443.9	\$413,325.4
95 Percent Change	4.0%	12.8%	18.0%	14.8%
96 <b>PUBLIC EDUCATION DEPARTMENT</b>	<b>\$11,246.6</b>	<b>\$11,246.6</b>	<b>\$13,246.6</b>	<b>\$14,497.6</b>
97 Dollar Change Over Prior Year Appropriation	\$181.3	\$0.0	\$2,000.0	\$3,251.0
98 Percent Change	1.6%	0.0%	17.8%	28.9%
99 <b>GRAND TOTAL - SECTION 4 and 8</b>	<b>\$2,801,153.0</b>	<b>\$3,159,186.4</b>	<b>\$3,304,596.9</b>	<b>\$3,217,729.5</b>
100 Dollar Change Over Prior Year Appropriation	\$107,628.5	\$358,033.3	\$503,443.8	\$416,576.4
101 Percent Change	4.0%	12.8%	18.0%	14.9%
<b>102 SECTION 5 APPROPRIATIONS</b>				
103 Emergency Supplemental Funding for School Districts	\$1,000.0	\$1,700.0		\$1,000.0
104 Emergency Supplemental Funding for School Districts in FY18				
105 Exemplary Teacher Awards	\$5,000.0			
106 STEM Science Standards Implementation	\$500.0			
107 Text Messaging Systems for High School Student Absenteeism and Testing	\$300.0			
108 Advanced Placement	\$100.0			
109 New Mexico Grown Fruits and Vegetables	\$225.0			
110 Teacher Residency Pilot				\$1,000.0
111 Sufficiency Lawsuit Fees	\$1,200.0	\$2,000.0	\$2,000.0	\$1,250.0
112 Dual-Credit Instructional Materials				\$500.0
113 Instructional Material Fund		\$29,000.0	\$29,000.0	\$29,000.0
114 Teacher Evaluation System Research and Development			\$1,000.0	
115 Standards Based Assessment Research and Development			\$2,000.0	
116 Special Education Research and Review			\$1,000.0	
117 Pre-Kindergarten Transportation Demand Analysis			\$75.0	
118 Curriculum and Post-Secondary Requirements Review			\$100.0	
119 School District Performance and Expenditure Review			\$100.0	
120 School Bus Replacement		\$32,895.0		

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		FY19 OpBud	PED Request	Executive Rec.	LFC Rec.
121	<b>CATEGORICAL APPROPRIATIONS DETAIL</b>				
122	<b>TRANSPORTATION</b>				
123	Section 4 General Fund	\$97,504.3	\$82,340.9	\$90,819.5	\$85,254.0
124	Section 4 Public School Capital Outlay Fund	\$2,500.0	\$0.0	\$25,000.0	\$22,500.0
125	<b>TRANSPORTATION TOTAL</b>	<b>\$100,004.3</b>	<b>\$82,340.9</b>	<b>\$115,819.5</b>	<b>\$107,754.0</b>
126	<b>INSTRUCTIONAL MATERIALS</b>				
127	Section 4 Public School Support	\$50.0	\$0.0	\$0.0	\$25,000.0
128	Section 4 General Fund	\$8,000.0	\$0.0	\$21,900.0	\$0.0
129	Section 4 Public School Capital Outlay Fund	\$4,500.0	\$0.0	\$0.0	\$0.0
130	Section 5 General Fund (Nonrecurring)		\$29,000.0	\$29,000.0	\$29,000.0
131	<b>TOTAL INSTRUCTIONAL MATERIALS</b>	<b>\$12,550.0</b>	<b>\$29,000.0</b>	<b>\$50,900.0</b>	<b>\$54,000.0</b>
132	<b>Indian Education Fund</b>				
133	Section 4 General Fund	\$1,824.6	\$4,000.0	\$6,000.0	\$2,500.0
134	Indian Education Fund Balance	\$675.4	\$0.0	\$0.0	\$2,000.0
135	<b>TOTAL INDIAN EDUCATION FUND</b>	<b>\$2,500.0</b>	<b>\$4,000.0</b>	<b>\$6,000.0</b>	<b>\$4,500.0</b>
136	<b>EMERGENCY SUPPLEMENTAL</b>				
137	Section 4 General Fund	\$2,000.0	\$3,000.0	\$3,000.0	\$1,000.0
138	Section 5 General Fund (Nonrecurring)	\$1,000.0	\$1,700.0	\$0.0	\$1,000.0
139	<b>TOTAL EMERGENCY SUPPLEMENTAL</b>	<b>\$3,000.0</b>	<b>\$4,700.0</b>	<b>\$3,000.0</b>	<b>\$2,000.0</b>

Source: LESC Analysis

**Footnotes**

<sup>1</sup>The final FY18 unit value listed here includes a special distribution for special education services that was authorized by the General Appropriation Act (GAA) of 2017.

<sup>2</sup>The GAA of 2018 included language to clarify the types of schools that are prohibited by statute from receiving small school size adjustment program units. Schools without geographic attendance zones could not generate those program units. This language was vetoed by the governor.

<sup>3</sup>The GAA of 2018 included \$17.6 million to increase minimum teacher salaries for level 1 teachers from \$34 thousand to \$36 thousand, for level 2 teachers from \$42 thousand to \$44 thousand, and for level 3 teachers from \$52 thousand to \$54 thousand.

<sup>4</sup>The GAA of 2018 included separate transportation distributions for school districts and state chartered charter schools. The governor vetoed language for the separate distributions, effectively rendering a single transportation appropriation.

<sup>5</sup>Laws 2016 (2nd S.S., Chapter 2 (Senate Bill 4) authorized up to \$25 million in annual appropriations to the instructional material fund and transportation distribution from the public school capital outlay fund (PSCOF) in FY18 through FY22. The GAA of 2018 appropriated \$2.5 million to school district transportation and \$4.5 million to the instructional material fund from PSCOF. The executive recommendation included \$25 million for school transportation in FY20 and the LFC recommendation included \$22.5 million for school transportation in FY20.

<sup>6</sup>The GAA of 2018 included \$675.4 thousand from Indian education fund balance. The LFC recommendation for FY20 included \$2 million from Indian education fund balance.

<sup>7</sup>The GAA of 2018 included \$3.5 million in temporary assistance for needy families funds for prekindergarten (TANF). The FY20 LFC recommendation for FY20 included \$3.5 million from TANF.

<sup>8</sup>The GAA of 2018 included \$1 million from the educator licensure fund. The LFC recommendation for FY20 PED included \$1 million from the educator licensure fund.

<sup>9</sup>The GAA of 2018 included \$200 thousand in TANF funds for the GRADS program. The LFC recommendation for FY20 included \$200 thousand from TANF.

<sup>10</sup>This appropriation is contingent on the enactment of legislation amending the Public School Code.