

FY 13 PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS

(dollars in thousands)

FY 12 Final Unit Value

\$3,598.87

	FY 12 Appropriation	FY 13 Appropriation CS/HB 2 et al. as amended Before Executive Action	
1 PROGRAM COST	\$2,255,050.1	\$2,294,777.4	1
2 Replace Federal Fiscal Stabilization Funds and Education Jobs Fund	\$88,275.6		2
3 Laws 2011, Chapter 178 Retirement Adjustments	(\$25,274.4)	\$25,274.4	3
4 Laws 2011, Chapter 179 Unemployment Adjustments	(\$756.9)		4
5 ENROLLMENT GROWTH	\$3,000.0	\$11,099.5	5
6 New Charter Schools		\$8,182.4	6
7 Year-to-year Base Unit Changes		(\$6,179.7)	7
8 INSURANCE COSTS		\$10,284.9	8
9 FIXED COSTS		see line 68	9
10 Administrative and Efficiency Savings to Minimize Impact on Instructional Programs	(\$17,193.0)		10
11 Suspend High School Graduation/Standards-Based Assessment Requirements for 1 Year	(\$3,463.5)		11
12 Shift Return-to-work Employee ERB Contribution to Employee (9.4%)	(\$4,860.5)		12
13 PROGRAM COST	\$2,294,777.4	\$2,343,438.9	13
14 Dollar Difference over Prior Year Appropriation		\$48,661.5	14
15 Percent Change		2.1%	15
16 LESS PROJECTED CREDITS	(\$68,436.0)	(\$69,000.0) *	16
17 LESS OTHER STATE FUNDS (from driver's license fees)	(\$850.0)	(\$850.0)	17
18 STATE EQUALIZATION GUARANTEE	\$2,225,491.4	\$2,273,588.9 *	18
19 Dollar Difference over Prior Year Appropriation		\$48,097.5	19
20 Percent Change		2.2%	20
21 CATEGORICAL PUBLIC SCHOOL SUPPORT			21
22 TRANSPORTATION			22
23 Operational	\$82,339.0	\$83,874.2	23
24 Laws 2011, Chapter 178 Retirement Adjustments	(\$1,101.6)	\$1,101.6	24
25 Laws 2011, Chapter 179 Unemployment Adjustments	(\$31.5)		25
26 Rental Fees (contractor-owned buses)	\$11,724.4	\$11,700.2	26
27 TOTAL TRANSPORTATION	\$92,930.3	\$96,676.0	27
28 SUPPLEMENTAL DISTRIBUTIONS			28
29 Out-of-state Tuition	\$346.0	\$346.0	29
30 Emergency Supplemental	\$1,924.6	\$2,500.0 *	30
31 INSTRUCTIONAL MATERIAL FUND	\$15,092.8	\$26,975.8 *	31
32 Dual Credit Instructional Materials	\$812.3	\$857.0 *	32
33 INDIAN EDUCATION FUND	\$1,824.6	\$1,824.6 *	33
34 TOTAL CATEGORICAL	\$112,930.6	\$129,179.4	34
35 TOTAL PUBLIC SCHOOL SUPPORT	\$2,338,422.0	\$2,402,768.3	35
36 Dollar Difference over Prior Year Appropriation		\$64,346.3	36
37 Percent Change		2.8%	37
38 RELATED APPROPRIATIONS: RECURRING			38
39 PUBLIC EDUCATION DEPARTMENT	\$10,534.2	\$10,739.6 *	39
40 Regional Education Cooperatives Operations	\$938.2	\$938.2 *	40
41 K-3 Plus	\$5,292.6	\$11,000.0 *	41
42 Prekindergarten Program	\$6,292.6	\$10,000.0 *	42
43 Early Childhood Education	\$500.0		43
44 Early Reading Initiative		\$8,500.0 *	44
45 Breakfast for Elementary Students	\$1,924.6	\$1,924.6	45
46 Teaching Support in Schools with a High Proportion of Low-income Students		\$500.0 *	46
47 Interventions for Low Performing Schools ("D" & "F" Schools)		\$3,500.0 *	47
48 New Mexico Cyber Academy	\$500.0	\$890.0	48
49 OBMS/STARS Hosting and Operational Costs	\$673.6	\$750.0 *	49
50 Advanced Placement	\$541.8	\$541.8	50
51 College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)		\$309.4	51
52 Statewide Formative Assessments (Short Cycle Grades 4-10)		\$2,500.0	52
53 Apprenticeship Assistance	\$192.4	\$192.4	53
54 Mock Trials Program		\$87.1	54
55 GRADS – Teen Pregnancy Prevention	\$200.0	\$200.0	55
56 Athletic and Extracurricular Support		\$50.0 *	56
57 TOTAL RELATED APPROPRIATIONS: RECURRING	\$27,590.0	\$52,623.1	57
58 GRAND TOTAL	\$2,366,012.0	\$2,455,391.4	58
59 Dollar Difference over Prior Year Appropriation		\$89,379.4	59
60 Percent Change		3.8%	60

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		FY 12 Appropriation	FY 13 Appropriation CS/HB 2 et al. as amended <i>Before Executive Action</i>	
61	RELATED APPROPRIATIONS: NONRECURRING (to PED unless otherwise noted)			61
62	Emergency Support to School Districts Experiencing Shortfalls	\$2,000.0	\$4,000.0 *	62
63	Emergency Supplemental Support to Small, Rural, Isolated Districts with a Total MEM of Fewer than 200		\$1,500.0 *	63
64	Reauthorization of 2010 Emergency Supplemental Appropriation	\$3,793.0		64
65	Common Core Transition		\$1,000.0 *	65
66	Governor's Educational Reforms and Initiatives	\$2,500.0		66
67	K-12 Science Instructional Materials for School Districts with Low Student Performance in Science		\$1,500.0 *	67
68	Supplemental Funding for Increases in School District and Charter School Fixed Costs		\$2,500.0 *	68
69	Increased Fuel Costs Faced by School Districts and State-chartered Charter Schools (from the Emergency Transportation Fund)	\$1,200.0	\$1,500.0 *	69
70	Extend through FY 13 the Period of Time to Expend \$1 million from the "Lockbox" to Implement a New Teacher Evaluation System Based on Student Achievement Growth		\$1,000.0 *	70
71	Update Data from 2007-2008 Public School Funding Formula Study (to Legislative Council Service)		\$75.0 *	71
72	OBMS Maintenance and Support (Section 7)		\$450.0 *	72
73	STARS Upgrades and Enhancements (Section 7)		\$200.0 *	73
74	TOTAL RELATED APPROPRIATIONS: NONRECURRING	\$9,493.0	\$13,725.0	74

*See attachment for accompanying language.