

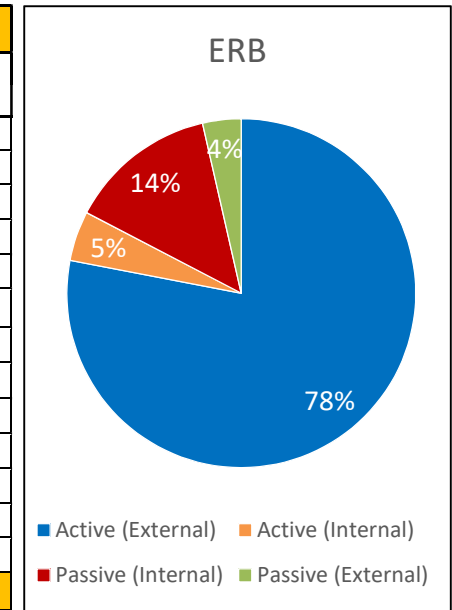
Supplemental Graphs and Tables for Fiscal Year 2024
Report to the Fifty-Sixth Legislature, First Session
January 2023

Digital Appendix

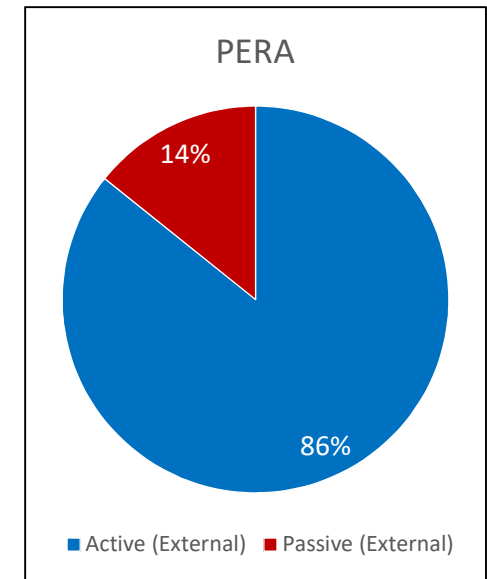
Investment Funds – Active and Passive Management	1
ERB Investment Management Fees.....	3
PERA Investment Management Fees.....	4
Cases Referred to District Attorneys.....	5
Cases Opened in District Court.....	6
Cases Disposed by Disposition Type.....	7
Drug Court Funding and Participant Levels.....	8
Corrections Department Penitentiary Income Fund Sources and Uses.....	9
RLD Mortgage Regulatory Fund Sources and Uses	10
Early Childhood Service Capacity	11
Early Childhood Programs Appropriations.....	12
ECECD Prekindergarten Programs by County	13
FY23 Public Pre-K Awards.....	15
Returning Teacher Salary Changes	17
K-5 Plus and Extended Learning Student Participation.....	21
Four-Year Institutions Full-Time Instructional Staff Annual Salary by State	24
Two-Year Institutions Full-Time Instructional Staff Annual Salary by State.....	25

Investment Funds – Active and Passive Management, Fiscal Year 2022

Educational Retirement Board								
	Active (External)		Passive (External)		Active (Internal)		Passive (Internal)	
	Value	Return	Value	Return	Value	Return	Value	Return
Domestic Equity							\$2,084.4	-11%
International Equity	\$126.3	-21%	\$537.2	-17%				
Fixed Income					\$696.7	-11%		
Emerging Market Debt	\$212.0	-15%						
Private Equity	\$3,513.8	22%						
Diversifying Assets	\$707.5	-1%						
Real Estate	\$1,339.1	20%						
Real Assets	\$1,467.8	18%						
Absolute Return	\$0.169							
Opportunistic Credit	\$2,639.1	5%						
Global Asset Allocation	\$1,022.1	19%						
Risk Parity	\$629.8	-16%						
Cash Equivalents	\$116.7	3%						
Total	\$11,774.1		\$537.2		\$696.7		\$2,084.4	



Public Employees Retirement Association				
	Active (External)		Passive (External)	
	Value	Return	Value	Return
US Equity	\$229.4	-9.5%	\$849.1	
International Equity	\$817.5	-20.3%	\$0.282	
Global Equity			\$1,520.2	-15.5%
Fixed Income	\$3,206.2	-9.0%		
EM Debt	\$403.1	-22.8%		
Private Equity	\$2,370.3	28.0%		
Real Estate	\$1,533.4	29.5%		
Real Assets	\$2,085.2	11.9%		
Absolute Return	\$347.7	2.5%		
Hedged Equity	\$1.5	1.3%		
Opportunistic Credit	\$1,745.9	-4.7%		
Risk Parity	\$1,472.2	-14.6%		
Cash Equivalents	\$47.0	2.3%		
TOTAL	\$14,259.3		\$2,369.6	

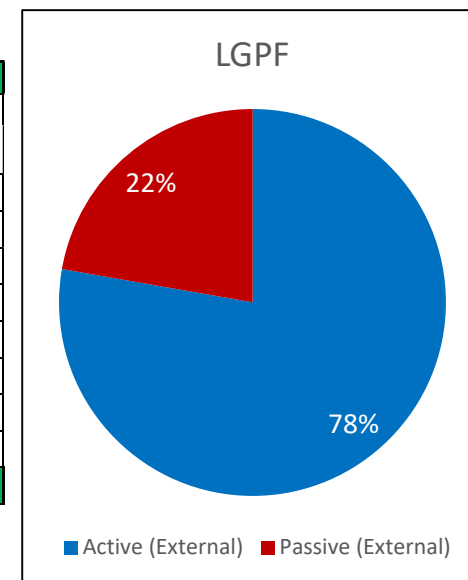


Note: dollars in millions, net of fees

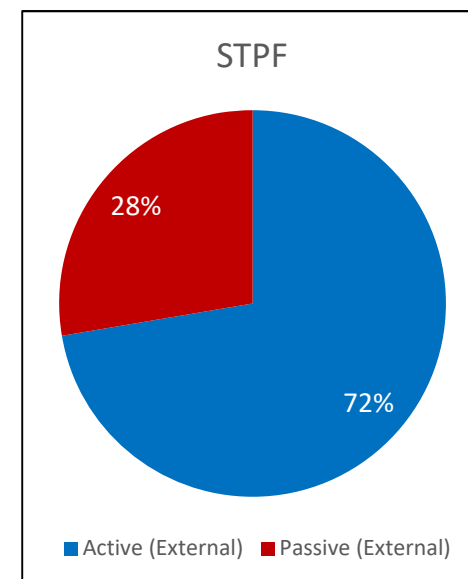
Source: Investment Agencies

Investment Funds – Active and Passive Management, Fiscal Year 2022

Land Grant Permanent Fund				
	<u>Active (External)</u>		<u>Passive (External)</u>	
	Value	Return	Value	Return
Domestic Equity	\$1,568.6	-23.5%	\$3,214.2	-13.1%
International Equity	\$2,925.3	-20.4%	\$1,309.6	-16.4%
Fixed Income	\$4,603.3	-2.1%	\$521.3	-8.9%
Private Equity	\$3,337.4	29.4%		
Real Estate	\$2,581.0	32.2%		
Real Assets	\$2,214.1	14.5%		
Economically Targeted Investments				
Cash Equivalents	\$410.1	0.2%		
TOTAL	\$17,639.8		\$5,045.0	



Severance Tax Permanent Fund				
	<u>Active (External)</u>		<u>Passive (External)</u>	
	Value	Return	Value	Return
Domestic Equity	\$215.6	-23.5%	\$986.6	-13.0%
International Equity	\$714.5	-21.1%	\$412.4	-16.5%
Fixed Income	\$946.0	-3.4%	\$228.6	-8.9%
Private Equity	\$734.6	10.7%		
Real Estate	\$570.3	32.2%		
Real Assets	\$658.6	14.5%		
Economically Targeted Investments	\$270.7	-9.5%		
Cash Equivalents	\$142.1	0.2%		
TOTAL	\$4,252.5		\$1,627.5	



Note: dollars in millions, net of fees

Source: Investment Agencies

**Educational Retirement Board
Fiscal Year 2022 Management Fees**

Asset Class	Management Fees FY22	NAV at 6/30/22 Per Custody Bank	Unfunded as of 6/30/22	NAV + Unfunded as of 6/30/2022	Annual Cost (in bps)	Carried Interest (Profit Sharing)
Domestic Equity ¹	\$429,946	\$2,084,379,230		\$2,084,379,230	2	\$0
International Equity	\$9,642,666	\$1,651,235,675		\$1,651,235,675	58	\$0
Domestic Fixed Income	\$0	\$696,679,400		\$696,679,400	-	\$0
International Fixed Income	\$1,969,461	\$211,973,075		\$211,973,075	93	-\$533,804
Private Equity	\$38,140,782	\$3,513,810,918	\$1,616,469,935	\$5,130,280,853	74	\$23,856,826
Real Estate (Private and REIT)	\$11,779,576	\$1,339,058,125	\$940,430,312	\$2,279,488,437	52	\$9,492,096
Real Return	\$25,052,239	\$1,467,750,360	\$488,236,444	\$1,955,986,804	128	\$2,104,984
Opportunistic Credit	\$25,625,236	\$2,639,081,369	\$574,974,783	\$3,214,056,152	80	\$1,071,910
Other Diversifying Assets	\$8,014,659	\$707,477,777	\$544,412,399	\$1,251,890,176	64	\$0
Global Tactical Asset Allocation	\$5,705,366	\$392,456,295		\$392,456,295	145	\$17,547,807
Risk Parity	\$2,276,950	\$629,767,993		\$629,767,993	36	\$0
Derivatives Overlay Manager	\$202,689					
Cash	\$116,471	\$177,538,148		\$177,538,148	7	\$0
Total	\$128,956,040	\$15,511,208,365	\$4,164,523,873	\$19,675,732,238	66	\$53,539,819
Administrative Expenses²	\$4,414,937					

¹Includes legacy assets

Source: ERB

²Includes custody bank fees, consultant fees, software and subscriptions, legal fees, and other professional services.

Basis Point (bps) is 1/100 of a percent; NAV stands for "net asset value."

**Public Employees Retirement Association
Fiscal Year 2022 Management Fees**

Asset Class	Management Fees FY22	NAV at 6/30/22 Per Custody Bank	Unfunded as of 6/30/22	NAV + Unfunded as of 6/30/2022	Annual Cost (in bps)	Carried Interest (Profit Sharing)
Liquid Global Equity ¹	\$4,187,271	\$3,416,516,531		\$3,416,516,530.80	12.26	\$3,933,867.89
Illiquid Global Equity ²	\$21,877,043	\$2,370,950,517	\$1,164,438,464.00	\$3,535,388,980.52	61.88	\$45,682,678.19
Liquid Risk Reduction and Mitigation ³	\$1,690,035.43	\$2,425,591,038		\$2,425,591,037.69	6.97	
Illiquid Risk Reduction and Mitigation ⁴	\$8,391,590.12	\$827,659,213		\$827,659,213.42	101.39	\$11,306,444.70
Liquid Credit ⁵	\$894,693.86	\$520,998,704		\$520,998,704.39	17.17	
Illiquid Credit ⁶	\$22,484,980.63	\$1,975,664,318	\$128,401,596.00	\$2,104,065,913.61	106.86	\$30,854,672.01
Liquid Real Assets ⁷	\$4,164,716.35	\$1,041,345,715		\$1,041,345,714.78	39.99	
Illiquid Real Assets ⁸	\$29,246,375.89	\$2,577,976,342	\$933,190,416.00	\$3,511,166,757.54	83.30	\$13,813,996.04
Multi-Risk ⁹	\$2,012,960.37	\$1,472,153,421		\$1,472,153,420.98	13.67	
Total	\$94,949,667	\$16,628,855,798	\$2,226,030,476	\$18,854,886,273.73	50	\$105,591,658.83

Administrative Expenses¹⁰ in bps	2.9
--	------------

Basis Point (bps) is 1/100 of a percent; NAV is [please explain] and includes actual June 30, 2021 asset values, inclusive of non-lagged private market valuations.

Source: PERA

¹Includes global public stocks, global low volume equity, and global equity synthetic overlays

²Includes buyout private equity, venture private equity, secondary private equity, and equity long/short hedged funds

³Includes domestic and global core fixed income, cash, suspense, and risk reduction synthetic overlays

⁴Includes Bonds Plus Alpha Engine

⁵Includes Global High Yield and Credit Synthetic Overlays

⁶Includes private debt, distressed debt, hedged credit, leveraged/structured credit, and emerging market debt

⁷Includes REITs, MLPs, TIPs, listed infrastructure, commodities and real assets synthetic overlay

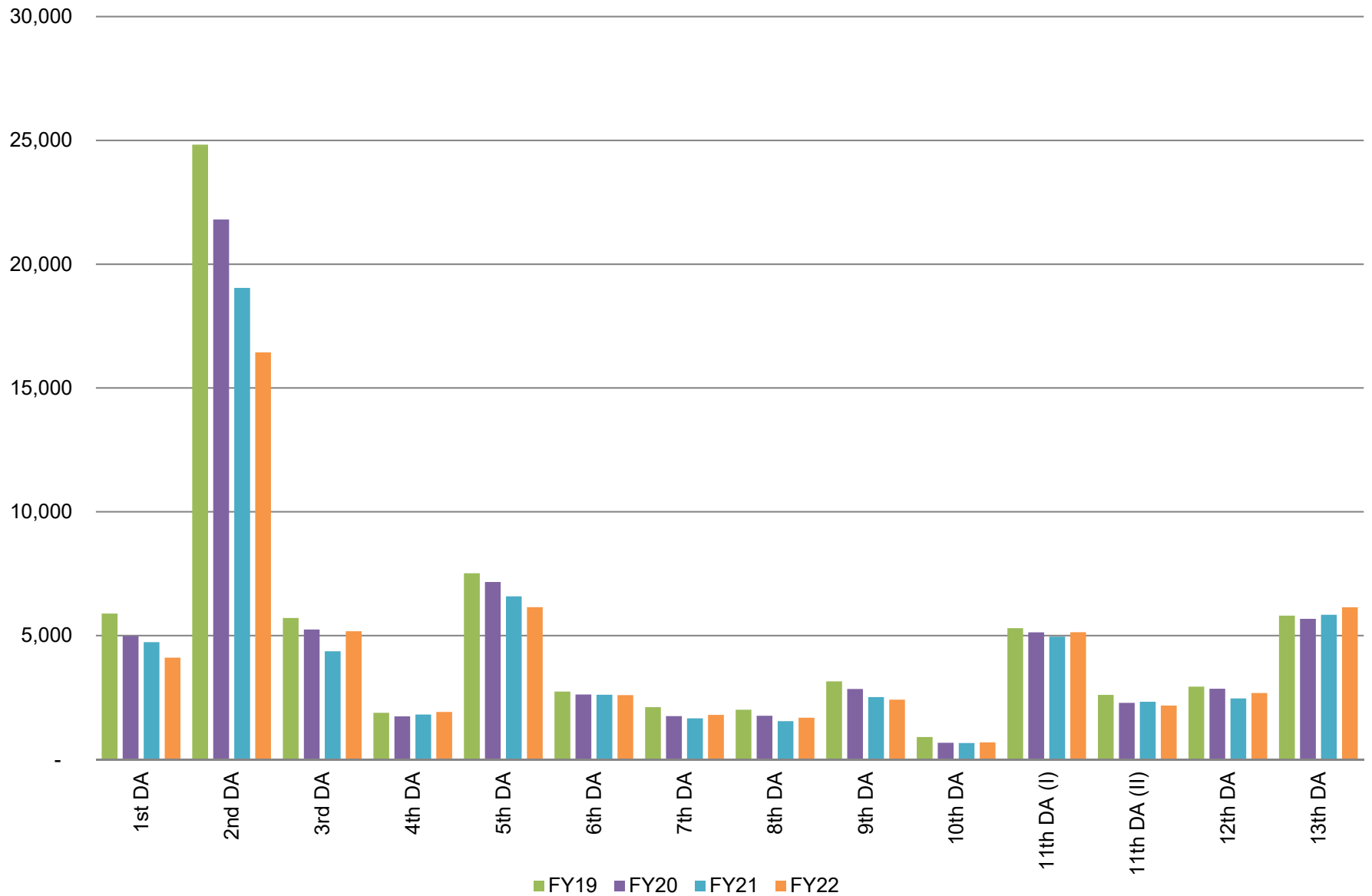
⁸Includes illiquid real estate (core, value-add, and opportunistic), illiquid real assets (energy, infrastructure, agriculture), and market neutral

⁹Includes passive risk parity

¹⁰Includes custody bank fees, consultant fees, software and subscriptions, legal fees, and investment staff salaries

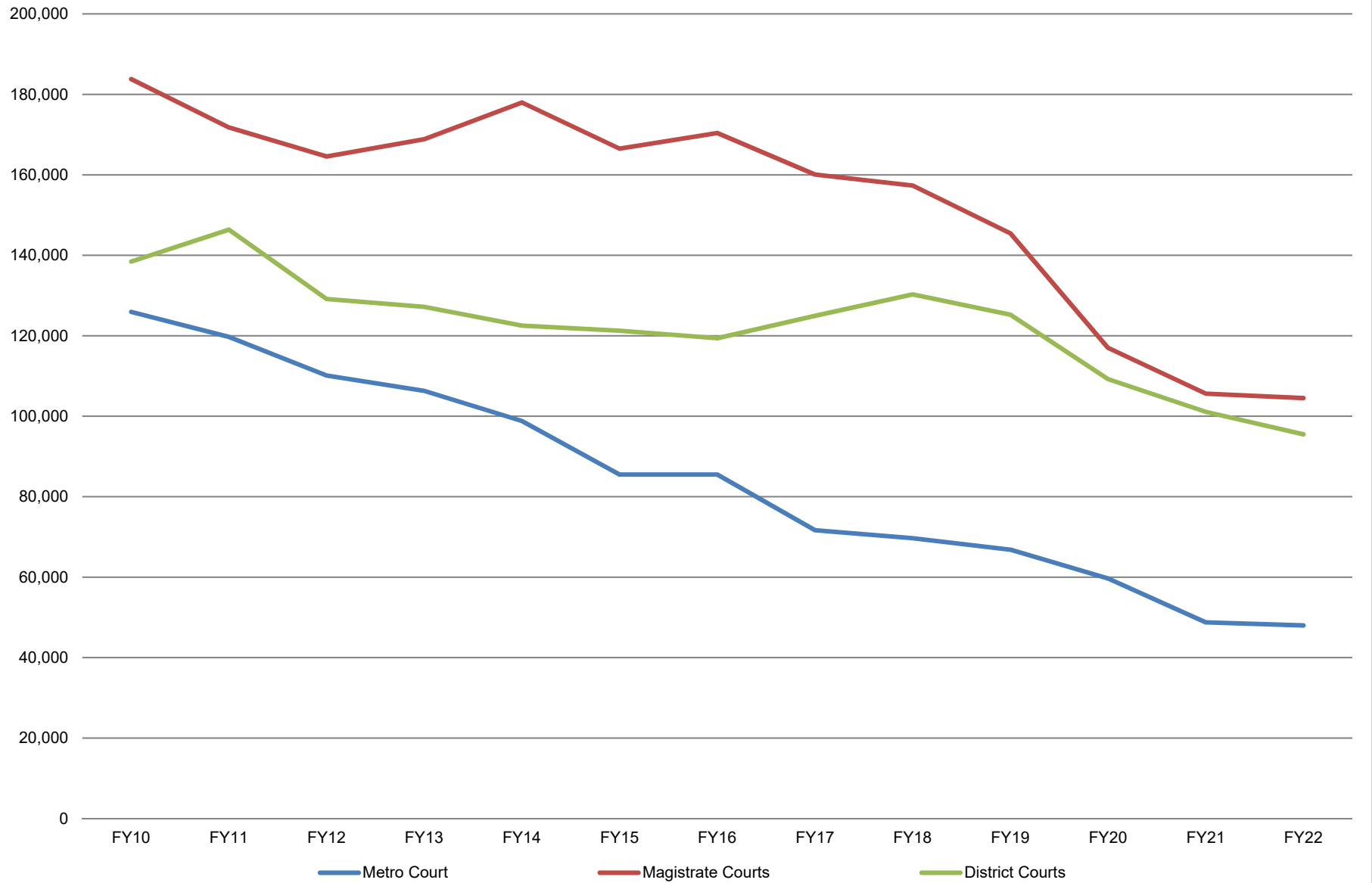
Total Cases Referred to District Attorneys Offices

FY18-FY22



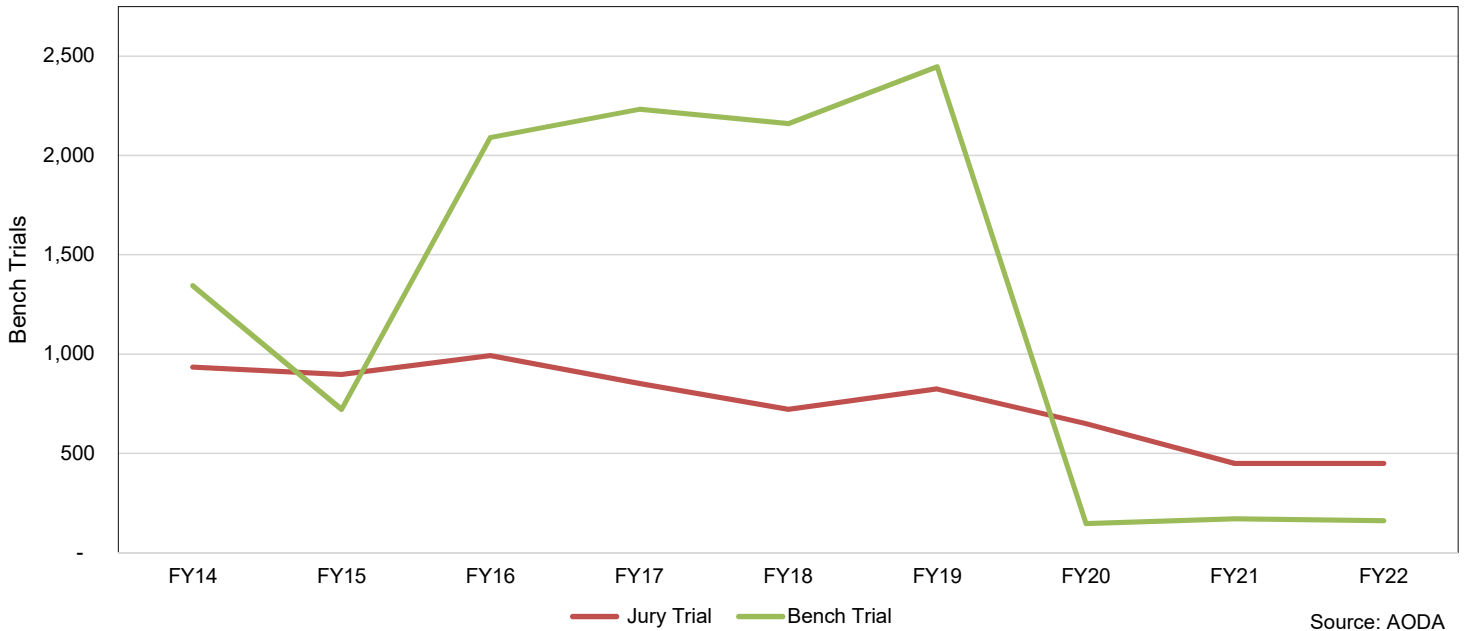
Source: AODA

Cases Opened in District Court (All Types)

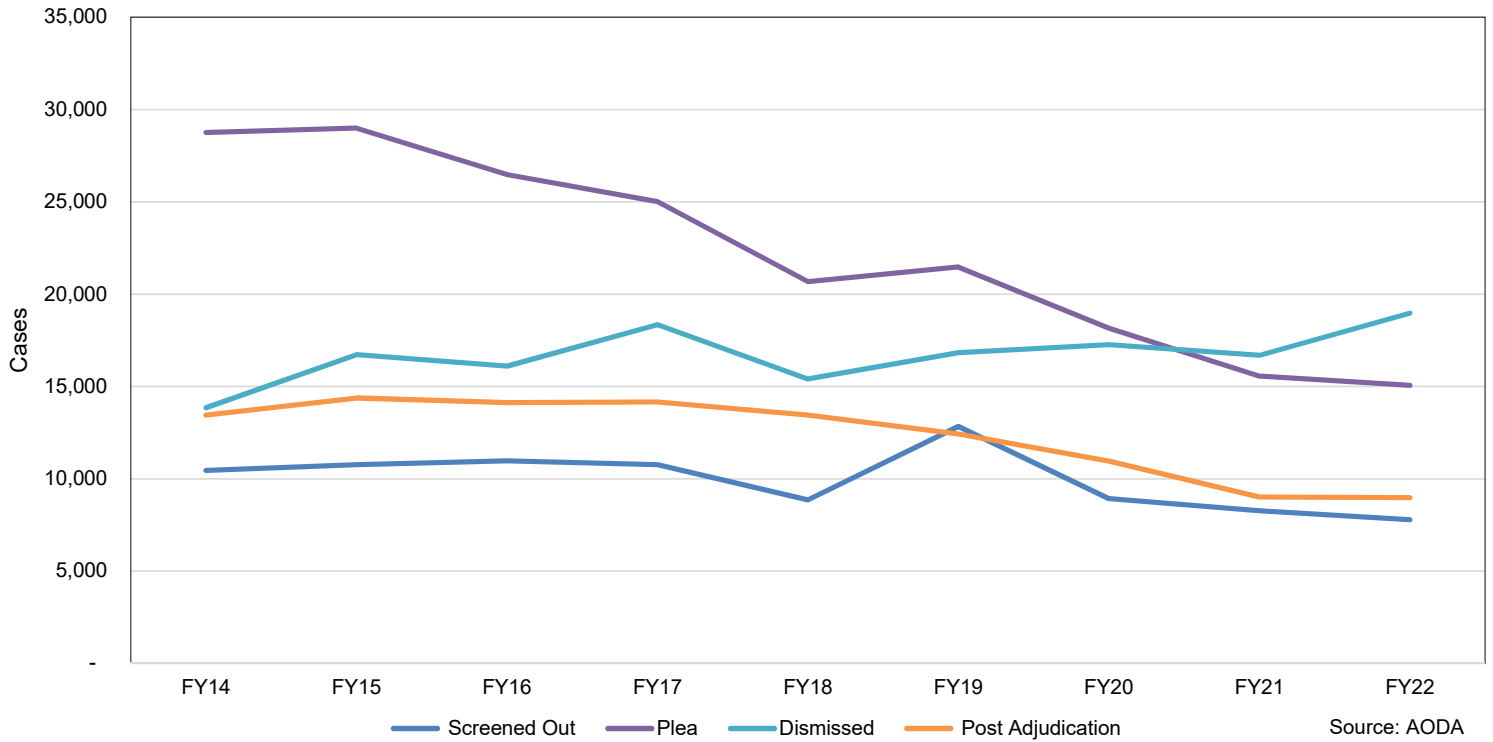


Source: AOC

**Statewide District Attorney Bench Trials and Jury Trials
(FY14-FY22)**



**District Attorney Cases Disposed by Disposition Types
(FY14 - FY22)**



Drug Court Participants and Funding Levels - FY15-FY22
(dollars in thousands)

Court	FY15 Participants	FY15 Funding*	FY16 Participants	FY16 Funding	FY17 Participants	FY17 Funding	FY18 Participants	FY18 Funding	FY19 Participants	FY19 Funding	FY20 Participants	FY20 Funding	FY21 Participants	FY21 Funding	FY22 Participants	FY22 Funding
Mag DWI	86	\$1,215.1	101	\$ 1,188.8	112	\$ 1,320.7	97	\$ 1,284.7	110	\$ 1,323.5	162	\$ 1,164.9	181	\$ 789.4	189	\$ 1,010.4
1st	42	\$576.6	49	\$ 641.2	40	\$ 570.9	43	\$ 557.4	40	\$ 580.4	104	\$ 453.1	58	\$ 440.3	51	\$ 411.5
2nd	166	\$348.6	171	\$ 351.5	150	\$ 465.2	174	\$ 454.9	159	\$ 352.5	245	\$ 351.5	292	\$ 191.6	257	\$ 159.1
3rd	68	\$1,071.2	71	\$ 1,119.5	74	\$ 1,046.3	50	\$ 1,018.5	45	\$ 1,033.3	106	\$ 1,079.8	105	\$ 823.9	106	\$ 854.1
4th	18	\$153.3	17	\$ 124.5	20	\$ 147.5	13	\$ 146.7	16	\$ 164.4	33	\$ 164.4	24	\$ 255.6	22	\$ 175.6
5th	38	\$313.8	30	\$ 308.7	36	\$ 313.9	27	\$ 308.1	23	\$ 316.6	50	\$ 224.5	51	\$ 226.0	32	\$ 209.1
6th	38	\$507.5	35	\$ 582.9	30	\$ 527.1	54	\$ 514.9	48	\$ 439.9	77	\$ 568.3	60	\$ 488.5	62	\$ 512.1
7th	26	\$387.8	32	\$ 392.8	37	\$ 387.6	25	\$ 379.6	26	\$ 259.7	52	\$ 397.6	35	\$ 297.1	22	\$ 383.2
8th	43	\$816.7	45	\$ 823.9	47	\$ 674.7	29	\$ 658.1	28	\$ 499.5	60	\$ 499.5	70	\$ 408.2	67	\$ 392.2
9th	24	\$373.0	22	\$ 436.0	36	\$ 423.2	28	\$ 414.1	30	\$ 377.0	49	\$ 380.0	40	\$ 302.5	29	\$ 214.7
11th	90	\$1,099.2	83	\$ 1,212.2	74	\$ 1,306.3	76	\$ 1,270.1	58	\$ 1,351.2	252	\$ 1,521.0	202	\$ 1,462.0	233	\$ 1,316.7
12th	24	\$358.4	43	\$ 279.3	37	\$ 184.3	36	\$ 182.4	34	\$ 149.1	72	\$ 101.1	63	\$ 84.1	71	\$ 92.3
13th	155	\$1,350.0	145	\$ 1,181.4	106	\$ 1,093.4	112	\$ 1,064.2	92	\$ 1,091.2	190	\$ 1,120.5	93	\$ 788.6	96	\$ 762.6
Metro	209	\$1,111.3	147	\$ 1,098.5	140	\$ 1,006.3	135	\$ 979.7	147	\$ 980.9	453	\$ 1,021.1	298	\$ 611.1	233	\$ 851.1
Totals	1,027	\$ 9,682.5	991	\$ 9,741.2	939	\$ 9,467.4	899	\$ 9,233.4	856	\$ 8,919.2	1,905	\$ 9,047.3	1,572	\$ 7,168.9	1,470	\$ 7,344.7

*Funding includes general fund, other state funds and federal funds. Only the magistrate courts received federal funds for drug courts for FY16.

Source: Administrative Office of the Courts

**Corrections Department
Penitentiary Income Fund
(Land Grant Permanent Fund and Land Maintenance Fund Revenues)
Sources and Uses
(in thousands)**

	FY22 Operating Budget	FY22 Actuals	FY23 Operating Budget	FY23 Projection	FY24 Request	FY24 Recommendation
TOTAL STARTING BALANCE¹	\$ 33,415.1	\$ 33,415.1	\$ 19,493.4	\$ 19,493.4	\$ 7,621.6	\$ 8,992.2
Land Maintenance Fund Revenue ²	\$ 1,024.5	\$ 774.2	\$ 1,024.5	\$ 774.2	\$ 1,024.5	\$ 774.2
Land Grant Permanent Fund Revenue ²	\$ 15,365.6	\$ 15,771.9	\$ 16,614.8	\$ 17,019.6	\$ 16,614.8	\$ 18,393.3
TOTAL REVENUE	\$ 16,390.1	\$ 16,546.1	\$ 17,639.3	\$ 17,793.8	\$ 17,639.3	\$ 19,167.5
TOTAL AVAILABLE	\$ 49,805.2	\$ 49,961.2	\$ 37,132.7	\$ 37,287.2	\$ 25,260.9	\$ 28,159.7
Land Maintenance Fund (Recurring)	\$ 1,024.5	\$ 774.2	\$ 1,024.5	\$ 1,024.5	\$ 1,024.5	\$ 774.2
Land Grant Permanent Fund (Recurring)	\$ 15,365.6	\$ 14,614.4	\$ 16,614.8	\$ 16,614.8	\$ 16,614.8	\$ 18,081.2
Fund Balance (Recurring) ³	\$ 1,359.8	\$ -	\$ 1,216.1	\$ -	\$ 1,216.1	\$ -
TOTAL RECURRING EXPENDITURES	\$ 17,749.9	\$ 15,388.6	\$ 18,855.4	\$ 17,639.3	\$ 18,855.4	\$ 18,855.4
Specials ⁴	\$ 18,560.3	\$ 11,880.1	\$ 6,680.2	\$ 6,680.2	\$ -	\$ 7,000.0
Supplementals/Deficiencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Expenditures	\$ 3,199.1	\$ 3,199.1	\$ 3,975.5	\$ 3,975.5	\$ -	\$ -
Capital				\$ -	\$ -	\$ -
TOTAL NONRECURRING EXPENDITURES	\$ 21,759.4	\$ 15,079.2	\$ 10,655.7	\$ 10,655.7	\$ -	\$ 7,000.0
BAR AUTHORITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USES	\$ 39,509.3	\$ 30,467.8	\$ 29,511.1	\$ 28,295.0	\$ 18,855.4	\$ 25,855.4
DIFFERENCE (AVAILABLE OVER USES)	\$ 10,295.9	\$ 19,493.4	\$ 7,621.6	\$ 8,992.2	\$ 6,405.5	\$ 2,304.3
ENDING BALANCE	\$ 10,295.9	\$ 19,493.4	\$ 7,621.6	\$ 8,992.2	\$ 6,405.5	\$ 2,304.3

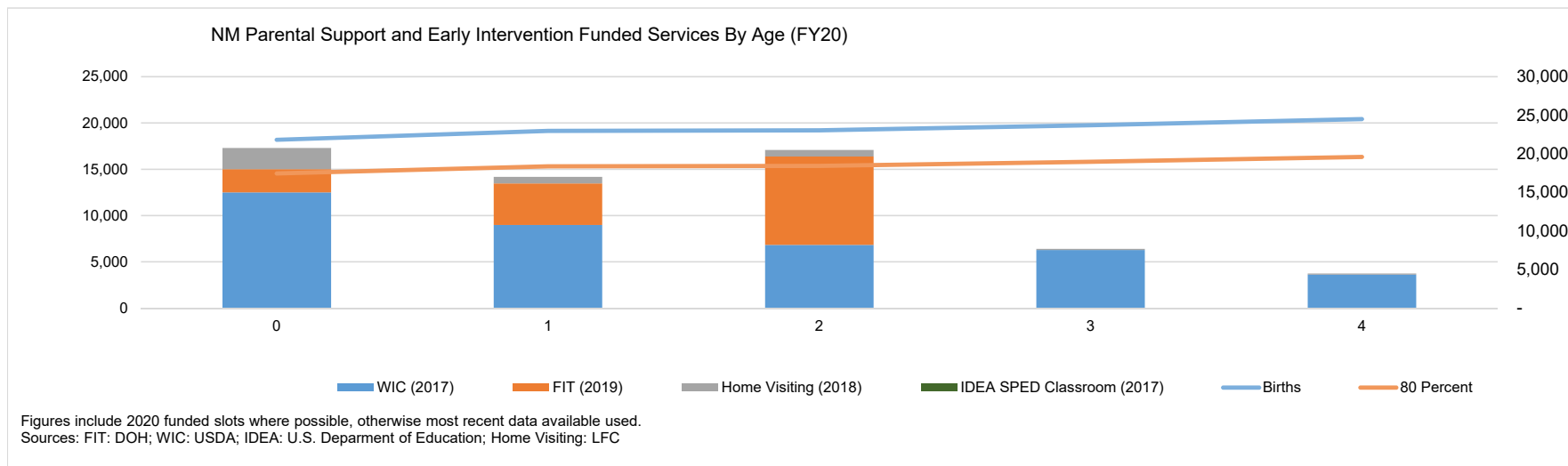
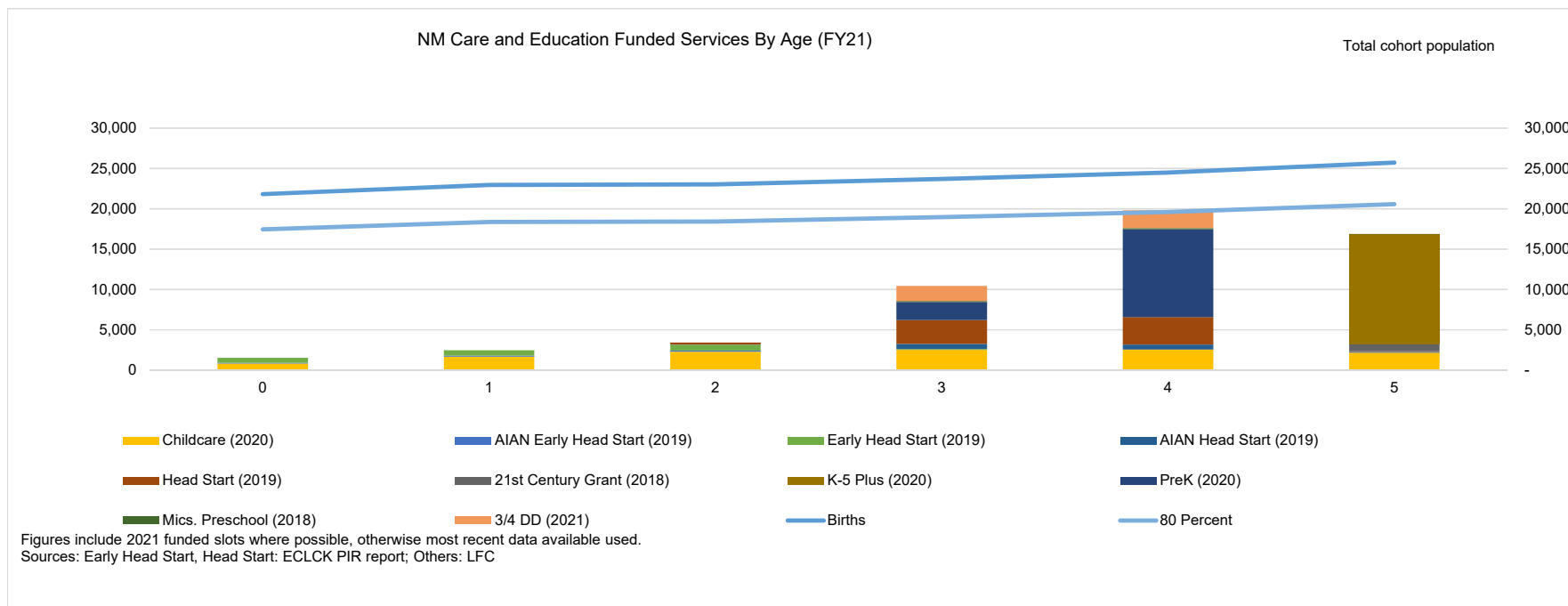
- The Corrections Department's FY24 request is based upon the ending balance from the FY23 operating budget, while the LFC FY24 recommendation is based upon the ending balance from the FY23 projection.
- Projections of land grant permanent fund revenue for FY23 and FY24 were provided by LFC economists on 11/1/2022. Projections of land maintenance fund revenue for FY23 and FY24 were estimated based on FY22 actual revenues and actual revenue received in the first five months of FY23 as reflected in SHARE.
- As of December, the Corrections Department projects it will use not use any fund balance in FY23, which is reflected in the FY23 projection column.
- Special appropriations for recidivism reduction and hepatitis c treatment from FY21 and FY22 were extended through FY23.

Source: Corrections Department, SHARE, LFC files

RLD Mortgage Regulatory Fund Balance (HAFC Adopted)

	FY20	FY21	FY22 To Date	FY23 Proj.	FY24 Proj.
Starting Balance	\$ 6,348.8	\$ 7,472.0	\$ 9,399.7	\$ 9,543.5	\$ 8,254.3
Revenue	\$ 2,772.0	\$ 4,030.8	\$ 3,814.3	\$ 3,539.0	\$ 3,539.0
Uses					
Fin. Inst.	\$ (1,648.8)	\$ (1,818.9)	\$ (714.8)	\$ (1,818.9)	\$ (1,832.8)
Sec 4 Manu. Housing				\$ (800.0)	
Sec. 5 CI Vehicles				\$ (811.0)	
Sec. 5 2nd JDC				\$ (488.4)	\$ (736.6)
Sec. 5 13th JDC				\$ (209.9)	
Sec 5 CCD Vehicles Equip				\$ (700.0)	
Prior Year Spec. Other App.		\$ (284.2)	\$ (2,955.7)		
Total Expenditures	\$ (1,648.8)	\$ (2,103.1)	\$ (3,670.5)	\$ (4,828.2)	\$ (2,569.4)
Ending Balance	\$ 7,472.0	\$ 9,399.7	\$ 9,543.5	\$ 8,254.3	\$ 9,224.0

Source: LFC Files



Early Childhood System Appropriations
(in millions of dollars)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 OpBud	FY22 OpBud	FY23 OpBud	FY24 Request	FY24 LFC Rec
Early Childhood Education and Care Department¹														
Childcare Assistance Direct Payments														
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6	\$ 49.5	\$ 49.5	\$ 49.5	\$ 49.5	\$ 42.2
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 66.3	\$ 73.0	\$ 70.7	\$ 70.7	\$ 70.7
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5	\$ 41.5	\$ 31.5	\$ 31.5	\$ 31.5	\$ 31.5
ARPA CCDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62.0	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49.3
Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.5	\$ 112.5	\$ 116.0	\$ 139.0	\$ 148.5	\$ 158.4	\$ 155.1	\$ 214.8	\$ 152.8	\$ 194.8
Home Visiting														
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.1	\$ 15.1	\$ 15.2	\$ 15.5	\$ 29.5
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ -
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Match-HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 14.7	\$ 14.7	\$ 14.7	\$ 14.7
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 5.0	\$ 13.0	\$ 5.0
Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 13.5	\$ 18.1	\$ 20.7	\$ 23.2	\$ 34.2	\$ 42.9	\$ 45.1	\$ 53.3	\$ 54.3
Early Childhood Professional Development														
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 6.5	\$ 6.3	\$ 6.6	\$ 6.6
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 4.0	\$ 4.0	\$ 4.0
Total Professional Development	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 9.5	\$ 10.3	\$ 10.6	\$ 10.6
Community Provider Prekindergarten: Four Year Old Services														
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 19.7	\$ 17.3	\$ 18.4	\$ 18.5	\$ 55.1
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 6.3	\$ 6.3	\$ 6.3
Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 22.6	\$ 20.6	\$ 22.3	\$ 22.4	\$ 32.4	\$ 32.4	\$ 32.4	\$ 36.8	\$ 36.9	\$ 61.4
Community Provider Prekindergarten: Three Year Old Services														
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 11.9	\$ 11.9	\$ 11.9	\$ 11.9	\$ 62.7
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.0	\$ 1.7	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.6	\$ 4.6	\$ 4.6	\$ 4.6
Total	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 7.1	\$ 6.7	\$ 8.5	\$ 12.5	\$ 14.9	\$ 20.2	\$ 18.5	\$ 18.5	\$ 67.3
Community Provider Prekindergarten: Mixed-Age Pilot Services														
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9
Subtotal Private Provider PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0	\$ 51.2	\$ 56.5	\$ 59.2	\$ 59.3	\$ 132.6
Public School Based Prekindergarten: Four Year Old														
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 45.3	\$ 43.5	\$ 43.5	\$ 43.5	\$ 83.1
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.6	\$ -	\$ -	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.8	\$ 4.8	\$ 4.8	\$ 4.8
Subtotal Public School PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.1	\$ 48.8	\$ 49.8	\$ 51.9	\$ 51.9	\$ 88.0
Total PreK	\$ 14.5	\$ 19.2	\$ 26.6	\$ 38.1	\$ 51.1	\$ 52.3	\$ 53.5	\$ 64.0	\$ 91.1	\$ 100.0	\$ 106.3	\$ 111.0	\$ 111.1	\$ 220.5
Family, Infant and Toddlers Program (Birth to 3)														
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 29.2	\$ 29.2	\$ 30.0	\$ 30.2	\$ 30.2
All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 0.6	\$ 0.9	\$ 0.9
TOTAL	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 42.7	\$ 43.7	\$ 46.5	\$ 48.2	\$ 55.0	\$ 60.2	\$ 60.8	\$ 61.6	\$ 62.1	\$ 62.1
Planning Grant: High Quality Early Childhood Development Centers														
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ECECD	\$ 131.2	\$ 146.4	\$ 142.2	\$ 175.6	\$ 207.0	\$ 223.0	\$ 235.4	\$ 273.3	\$ 322.0	\$ 359.5	\$ 374.6	\$ 442.9	\$ 390.1	\$ 542.5
Public Education Department - Special Appropriations *														
K-5 Plus/K12 Plus														
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 79.9	\$ 119.9	\$ 119.9	\$ 119.9	\$ 154.0
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 79.9	\$ 119.9	\$ 119.9	\$ 119.9	\$ 154.0
Early Literacy														
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 9.7	\$ 9.7	\$ 16.0	\$ 16.0	\$ 16.0
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5
TOTAL PED	\$ 5.3	\$ 19.5	\$ 27.5	\$ 35.7	\$ 38.7	\$ 36.7	\$ 36.2	\$ 39.0	\$ 119.9	\$ 89.6	\$ 129.6	\$ 139.4	\$ 139.4	\$ 173.5
TOTAL RECURRING EARLY CHILDHOOD SYSTEM	\$ 136.5	\$ 165.9	\$ 169.7	\$ 211.3	\$ 245.7	\$ 259.7	\$ 271.6	\$ 312.3	\$ 441.9	\$ 449.1	\$ 504.2	\$ 582.3	\$ 529.5	\$ 716.0
Race to the Top- Early Learning Challenge														
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL EARLY CHILDHOOD SYSTEM	\$ 136.5	\$ 165.9	\$ 179.1	\$ 219.1	\$ 259.6	\$ 265.9	\$ 271.6	\$ 312.3	\$ 441.9	\$ 449.1	\$ 504.2	\$ 582.3	\$ 529.5	\$ 716.0

¹ Funding for ECECD prior to FY21 was contained in the Children, Youth and Families Department and Department

Source: CYFD, PED, HSD, DOH, and LFC Files

ECECD PREKINDERGARTEN PROGRAMS BY COUNTY: FY23

July 2022

County	Contractor	Sites	Part Day (PD) PreK Participants	Full Day (FD)PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	ABC Care			4	\$28,000			\$28,000
	ABC Preschool LLC	Sage		16	\$112,000	\$15,000		\$127,000
	All Seasons Day School			20	\$140,000	\$15,000		\$155,000
	Alvarado Day School			20	\$140,000	\$15,000		\$155,000
	Beginning Steps Daycare			20	\$140,000			\$140,000
	Caja de Juguetes			16	\$112,000	\$15,000		\$127,000
	Caterpillar Clubhouse Daycare			10	\$70,000			\$70,000
	Children's Promise			20	\$140,000			\$140,000
	Christina Kent			20	\$140,000			\$140,000
	City of Albuquerque	Alamosa		20	\$140,000			\$140,000
		Barelas		20	\$140,000			\$140,000
		Carlos Rey		15	\$105,000			\$105,000
		Duranes		20	\$140,000			\$140,000
		Emerson		20	\$140,000			\$140,000
		Governor Bent		30	\$210,000			\$210,000
		Hawthorne		15	\$105,000			\$105,000
		La Luz		20	\$140,000			\$140,000
		Longfellow		15	\$105,000			\$105,000
		Los Volcanes		20	\$140,000			\$140,000
		Manzano Mesa		20	\$140,000			\$140,000
		Plaza Feliz		12	\$84,000			\$84,000
		Singing Arrow		20	\$140,000			\$140,000
		Vincent Griegos		20	\$140,000			\$140,000
	Coronado Children's Center			40	\$280,000			\$280,000
	Cuidando Los Ninos			20	\$140,000	\$15,000	\$10,000	\$165,000
	East Gate Kids			20	\$140,000	\$10,900		\$150,900
	Joyas del Futuro Daycare	Bridge		20	\$140,000			\$140,000
		Jackson		20	\$140,000			\$140,000
	Kidz Academy			20	\$140,000	\$8,000		\$148,000
	Kid's Planet			20	\$140,000	\$15,000	\$5,000	\$160,000
	La Esperanza	Albuquerque		30	\$210,000	\$30,000		\$240,000
	La Petite	Anaheim		20	\$140,000			\$140,000
		Constitution		20	\$140,000			\$140,000
		Fortuna		20	\$140,000			\$140,000
		Homestead		20	\$140,000			\$140,000
	Little Big Foot			19	\$133,000	\$14,474		\$147,474
	Little Corral Kindergarten/Day Care			20	\$140,000	\$15,000		\$155,000
	Little Flower Day Care Center Inc.			20	\$140,000			\$140,000
	Los Solecitos			40	\$280,000	\$26,000	\$20,000	\$326,000
	My Little World			20	\$140,000	\$15,000	\$10,000	\$165,000
	Noah's Ark	Candelaria		49	\$343,000	\$10,000		\$353,000
		Morris		35	\$245,000	\$10,000		\$255,000
		Montgomery		80	\$560,000	\$10,000		\$570,000
	Parkside/TLC	Building Bridges		40	\$280,000			\$280,000
		Eastern		20	\$140,000			\$140,000
		Little Blessings		20	\$140,000			\$140,000
		Parkside		40	\$280,000	\$5,000		\$285,000
	PB & J	South Valley		20	\$140,000		\$10,900	\$150,900
		SE Heights		20	\$140,000		\$10,900	\$150,900
		Bernalillo		20	\$140,000	\$15,000	\$10,900	\$165,900
	Play to Learn Inc.			31	\$217,000			\$217,000
	Precious Moments	2nd Street		20	\$140,000			\$140,000
		Churchill		18	\$126,000			\$126,000
		Ladera		18	\$126,000			\$126,000
		Osuna		20	\$140,000			\$140,000
	Presbyterian Ear Institute			0	\$0	\$0		\$0
	St. Michael & Angels Episcopal		16		\$56,000	\$13,450		\$69,450
	Salam Academy			14	\$98,000	\$15,000		\$113,000
	Southwest	Lomas		40	\$280,000			\$280,000
		Texas		20	\$140,000			\$140,000
		Wyoming		30	\$210,000			\$210,000
	To'Hajilee			20	\$140,000	\$3,812		\$143,812
	UNM Children's Campus			60	\$420,000			\$420,000
	Western Heights			30	\$210,000	\$15,000		\$225,000
	Wyoming Day School dba ABQ Nursery			20	\$140,000			\$140,000
	YDI	Camino Real		20	\$140,000		\$10,900	\$150,900
		Centro de Amor		40	\$280,000		\$21,800	\$301,800
Chaves	My Kiddos			10	\$70,000	\$15,000	\$5,000	\$90,000
	My Kiddos Too			20	\$140,000	\$15,000	\$5,000	\$160,000
	Tadpole Daycare			20	\$140,000	\$14,939		\$154,939
Curry	Future Generations		34		\$119,000			\$119,000
Dona Ana	Alpha School			40	\$280,000			\$280,000
			20		\$70,000			\$70,000
	Angel's Home		12		\$42,000		\$4,500	\$46,500
	Arcoiris Development Center			20	\$140,000			\$140,000
	Bumble Bee Learning Center	Sunland Park		10	\$70,000		\$2,725	\$72,725
		Santa Teresa		10	\$70,000		\$2,725	\$72,725
	Chaparraal FDC/Colonias Development	Chaparral		16	\$112,000			\$112,000
	Children's Garden	Court		20	\$140,000			\$140,000
		Missouri		40	\$280,000			\$280,000
		Northrise		40	\$280,000			\$280,000
		Sonoma		40	\$280,000			\$280,000
		Valley A		40	\$280,000			\$280,000
		Valley B		20	\$140,000			\$140,000
	Cradles & Crayons			20	\$140,000		\$4,200	\$144,200
	Discovery Child Development	Anthony		30	\$210,000			\$210,000
		Del Rey		40	\$280,000			\$280,000
		Farney		20	\$140,000			\$140,000
		Walnut		20	\$140,000			\$140,000
	Gym Magic/Ashley's Garden			20	\$140,000			\$140,000
	Jardin de Los Ninos			16	\$112,000		\$3,500	\$115,500

ECECD PREKINDERGARTEN PROGRAMS BY COUNTY: FY23

July 2022

County	Contractor	Sites	Part Day (PD) PreK Participants	Full Day (FD)PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
	Kids Kountry	Academy		10	\$70,000			\$70,000
		Del Rey		10	\$70,000			\$70,000
		Kid's Kountry		10	\$70,000			\$70,000
		Kid's Kountry Too		10	\$70,000			\$70,000
		Midtown		10	\$70,000			\$70,000
		Place		20	\$140,000			\$140,000
		Campus		10	\$70,000			\$70,000
	La Fiesta Party Hall dba Brilliant Bees			10	\$70,000		\$5,450	\$75,450
	Little Amigo's			20	\$140,000	\$15,000		\$155,000
	Little Footprints	Hatch		27	\$189,000	\$15,000	\$5,000	\$209,000
	Little Playmates	Alameda		20	\$140,000			\$140,000
		Claude Dove		20	\$140,000			\$140,000
		Mountain View		20	\$140,000			\$140,000
		Mulberry		20	\$140,000			\$140,000
		Ridgemont		20	\$140,000			\$140,000
	Little Tumbleweeds			20	\$140,000	\$15,000		\$155,000
	Mi Casita Feliz	Chaparral	12		\$42,000	\$4,200	\$6,540	\$52,740
	NMSU	Roadrunner		40	\$280,000			\$280,000
	Toy Box			36	\$252,000	\$12,000		\$264,000
Grant	Western NM University			60	\$420,000			\$420,000
Lea	Wee Kids Kountry Klub Inc.			40	\$280,000			\$280,000
Lincoln	Cloudcroft United Methodist Preschool			20	\$140,000			\$140,000
	Mescalero Apache Schools			32	\$224,000			\$224,000
	Rocking Horse Learning Center			20	\$140,000		\$10,900	\$150,900
	Ruidoso River Raccoons			12	\$84,000			\$84,000
Luna	HELP-NM	Deming		20	\$140,000			\$140,000
		Deming Rainbow		20	\$140,000			\$140,000
		Family Resource Center		15	\$105,000			\$105,000
McKinley	Little Folks Day Care	Navajo		20	\$140,000	\$15,000	\$10,900	\$165,900
	Rehoboth			39	\$273,000	\$10,593		\$283,593
Otero	Children In Need of Services (CHINS)	Community PreK		20	\$140,000			\$140,000
		Full House Too		20	\$140,000			\$140,000
		Children's House	10		\$35,000			\$35,000
		Full House	40		\$140,000			\$140,000
	Children's World CDC Inc.			30	\$210,000	\$15,000	\$5,600	\$230,600
	HELP-NM	Alamogordo		32	\$224,000			\$224,000
		La Luz		20	\$140,000	\$15,000		\$155,000
		Alamogordo		20	\$70,000			\$70,000
		Tularosa		20	\$70,000			\$70,000
	Kids Planet II			20	\$140,000	\$15,000	\$5,600	\$160,600
Rio Arriba	Creative Kids			20	\$140,000			\$140,000
	Family Learning Center			20	\$140,000			\$140,000
	Las Cumbres			31	\$217,000		\$3,815	\$220,815
	McCurdy Schools			20	\$140,000			\$140,000
San Juan	3-D Enterprises	Gold Star East		20	\$140,000		\$4,360	\$144,360
		Gold Star		60	\$420,000		\$4,905	\$424,905
		Smiling Faces		20	\$140,000		\$4,360	\$144,360
	Just Us Kids	Aztec 1		20	\$140,000	\$5,000		\$145,000
		Aztec 2		20	\$140,000	\$5,000		\$145,000
		Farmington		40	\$280,000	\$6,000		\$286,000
	PMS	Farmington		16	\$112,000			\$112,000
Sandoval	La Petite	Barbara Loop		30	\$210,000			\$210,000
		Bernalillo		10	\$70,000			\$70,000
	La Esperanza	Rio Rancho		10	\$70,000	\$14,359		\$84,359
	Leap International			15	\$105,000			\$105,000
Santa Fe	First Presbyterian Church of SF			18	\$126,000			\$126,000
	Parkside/TLC	Learning Curve		20	\$140,000	\$15,000		\$155,000
	SFCC Kids Campus			18	\$126,000			\$126,000
	United Way of Santa Fe			54	\$378,000			\$378,000
Sierra	Apple Tree			20	\$140,000		\$10,900	\$150,900
Socorro	Positive Outcomes (Alberta Academy)			18	\$126,000	\$3,990	\$2,550	\$132,540
Taos	Anansi			14	\$98,000			\$98,000
	Inspire			15	\$105,000			\$105,000
	UNM-Taos			20	\$140,000			\$140,000
Torrance	Count Your Blessings dba JK Corp.			20	\$140,000	\$14,065	\$5,450	\$159,515
Valencia	Aunty Nikki's Daycare LLC			20	\$140,000	\$12,800		\$152,800
	Kids Korner			27	\$189,000			\$189,000
	Little Angel's Childcare Center			16	\$112,000		\$7,085	\$119,085
	Little Learners			20	\$140,000		\$10,900	\$150,900
	Peralta's Playhouse			20	\$140,000	\$10,000	\$7,630	\$157,630
	Safe Site, Inc.			40	\$280,000	\$15,000		\$295,000
	Sow N' Seed			10	\$70,000		\$4,900	\$74,900
	Watch Me Grow			20	\$140,000			\$140,000
ECECD Totals			144	3,614	\$25,662,000	\$584,582	\$254,895	\$26,501,477

Basic PreK Rate - \$3,500 per child
Extended PreK Rate - \$7,000 per child

Source: ECECD Files

FY23 Public PreK Awards

District/Charter School	City	County by TRD Parcel	FY23 Basic Child Slots	FY23 Basic Funding	FY23 Extended Child Slots	FY23 Extended Funding	Total Funded Children	Basic and Extended Funding	FY22 Transportation Award	Start Up and Safety FY23 Award	FY23 District-Based PreK Coaches	FY22 Differential Increase for Teacher Salaries	FY23 Differential Increase for Teacher Salaries	Total FY22 Funding	Total FY23 Funding	Total FY23 without Salary Increase
Alamogordo Public Schools	Alamogordo	Otero #1 (IN&OUT)	0	\$ -	131	\$ 917,000.00	131	\$ 917,000.00	\$ 70,000.00			\$ 3,540.45	\$ 76,203.67	\$ 990,540.45	\$ 1,063,203.67	\$ 987,000.00
Albuquerque Bilingual Academy	Albuquerque	Bernalillo	0	\$ -	34	\$ 238,000.00	34	\$ 238,000.00				\$ 560.85	\$ 7,360.63	\$ 238,560.85	\$ 245,360.63	\$ 238,000.00
Albuquerque Public Schools (with local charters)	Albuquerque	#2AC Sandoval, Bernalillo #R1-A	0	\$ -	1362	\$ 9,534,000.00	1362	\$ 9,534,000.00			\$ 170,000.00	\$ 42,665.04	\$ 683,729.62	\$ 9,746,665.04	\$ 10,387,729.62	\$ 9,704,000.00
Animas Public Schools	Animas	Hidalgo #6	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00				\$ 400.73	\$ 6,569.00	\$ 70,400.73	\$ 76,569.00	\$ 70,000.00
Aztec Public Schools	Aztec	61/20	80	\$ 280,000.00	0	\$ -	80	\$ 280,000.00	\$ 19,000.00			\$ 1,228.21	\$ 17,351.31	\$ 300,228.21	\$ 316,351.31	\$ 299,000.00
Belen Consolidated Schools	Belen	Valencia #2 (IN&OUT), Valencia #3-BN, #5 Socorro, Rio Communities 1RC (Valencia)	30	\$ 105,000.00	15	\$ 105,000.00	45	\$ 210,000.00	\$ -			\$ 1,375.08	\$ 19,581.74	\$ 211,375.08	\$ 229,581.74	\$ 210,000.00
Bernalillo Public Schools	Bernalillo	Sandoval #1	0	\$ -	125	\$ 875,000.00	125	\$ 875,000.00	\$ 40,000.00			\$ 2,821.19	\$ 49,281.10	\$ 917,821.19	\$ 964,281.10	\$ 915,000.00
Bloomfield Public Schools	Bloomfield	San Juan #6	0	\$ -	125	\$ 875,000.00	125	\$ 875,000.00	\$ 40,000.00			\$ 5,653.64	\$ 109,097.43	\$ 836,653.64	\$ 940,097.43	\$ 831,000.00
Capitan Municipal Schools	Capitan	Lincoln #28	0	\$ -	17	\$ 119,000.00	17	\$ 119,000.00				\$ 124.92	\$ 1,186.50	\$ 115,124.92	\$ 120,186.50	\$ 115,000.00
Carlsbad Municipal Schools	Carlsbad	Edgy #C	200	\$ 1,400,000.00	200	\$ 1,400,000.00	200	\$ 1,400,000.00	\$ 109,000.00	\$ 52,500.00		\$ 2,420.91	\$ 22,982.48	\$ 1,511,420.91	\$ 1,561,500.00	\$ 1,538,517.52
Central Consolidated Schools	Shiprock	San Juan #22	0	\$ -	231	\$ 1,617,000.00	231	\$ 1,617,000.00	\$ 70,000.00			\$ 2,042.62	\$ 47,651.00	\$ 1,689,042.62	\$ 1,734,651.00	\$ 1,687,000.00
Chama Valley Independent Schools	Chama, Tierra Amarilla	Rio Arriba #19	20	\$ 70,000.00	0	\$ -	20	\$ 70,000.00				\$ 872.69	\$ 14,365.49	\$ 70,872.69	\$ 84,365.49	\$ 70,000.00
Cimarron Municipal Schools	Cimarron	Colfax #3	0	\$ -	20	\$ 140,000.00	20	\$ 140,000.00				\$ 1,019.33	\$ 19,775.00	\$ 141,019.33	\$ 159,775.00	\$ 140,000.00
Clayton Municipal Schools	Clayton	Union #1	0	\$ -	26	\$ 182,000.00	26	\$ 182,000.00	\$ 7,000.00			\$ 286.00	\$ 2,943.87	\$ 189,286.00	\$ 191,943.87	\$ 189,000.00
Clovis Municipal Schools	Clovis	Curry #1	0	\$ -	240	\$ 1,680,000.00	240	\$ 1,680,000.00				\$ 7,037.25	\$ 147,053.26	\$ 1,687,037.25	\$ 1,827,053.26	\$ 1,680,000.00
Cobre Consolidated Schools	Bayard	Grant #2	0	\$ -	72	\$ 504,000.00	72	\$ 504,000.00	\$ 70,000.00			\$ 1,860.15	\$ 49,349.73	\$ 575,860.15	\$ 623,349.73	\$ 674,000.00
Cuba Independent Schools	Cuba	Sandoval #20	0	\$ -	36	\$ 252,000.00	36	\$ 252,000.00	\$ 22,180.00			\$ 808.71	\$ 19,600.65	\$ 274,988.71	\$ 274,180.00	\$ 254,579.35
Deming Public Schools	Deming	Luna #1	0	\$ -	205	\$ 1,435,000.00	205	\$ 1,435,000.00	\$ 4,000.00			\$ 6,042.36	\$ 110,774.84	\$ 1,445,042.36	\$ 1,549,774.84	\$ 1,439,000.00
Des Moines Municipal Schools	Des Moines	Union #22, #35 Colfax	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00	\$ 4,500.00			\$ 707.03	\$ 15,729.00	\$ 75,207.03	\$ 90,229.00	\$ 74,500.00
Dexter Consolidated Schools	Dexter	Chaves #8	0	\$ -	20	\$ 140,000.00	20	\$ 140,000.00	\$ 6,000.00			\$ -	\$ 5,842.50	\$ 146,000.00	\$ 151,842.50	\$ 146,000.00
Dulce Independent School District	Dulce	Rio Arriba #21	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00				\$ 755.25	\$ 9,300.00	\$ 70,755.25	\$ 79,300.00	\$ 70,000.00
Espanola Public School District	Espanola	Rio Arriba #55, #18 Santa Fe	0	\$ -	52	\$ 364,000.00	52	\$ 364,000.00	\$ 50,000.00			\$ 1,225.41	\$ 28,287.08	\$ 415,225.41	\$ 442,287.08	\$ 414,000.00
Estancia Municipal Schools	Estancia	Torrance #7	0	\$ -	29	\$ 203,000.00	29	\$ 203,000.00				\$ 737.66	\$ 9,080.23	\$ 105,737.66	\$ 212,080.23	\$ 203,000.00
Farmington Municipal Schools	Farmington	San Juan #5	224	\$ 784,000.00	0	\$ -	224	\$ 784,000.00	\$ 50,000.00			\$ 3,849.70	\$ 41,423.18	\$ 837,849.70	\$ 875,423.18	\$ 834,000.00
Gadsden Independent School District	Anthony	(Dona Ana)	0	\$ -	460	\$ 3,220,000.00	460	\$ 3,220,000.00	\$ 95,000.00			\$ 13,638.27	\$ 210,369.02	\$ 3,413,638.27	\$ 3,610,369.02	\$ 3,400,000.00
Gallup-McKinley County Schools	Gallup	McKinley #1	0	\$ -	269	\$ 1,883,000.00	269	\$ 1,883,000.00				\$ 8,928.14	\$ 157,800.67	\$ 1,891,928.14	\$ 2,040,800.67	\$ 1,883,000.00
Grants-Cibola County Schools	Grants	Cibola #3	0	\$ -	85	\$ 595,000.00	85	\$ 595,000.00				\$ 2,229.23	\$ 54,759.53	\$ 597,229.23	\$ 649,759.53	\$ 595,000.00
Hagerman Municipal Schools	Hagerman	Chaves #6	0	\$ -	20	\$ 140,000.00	20	\$ 140,000.00	\$ -			\$ 427.29	\$ 10,870.50	\$ 140,427.29	\$ 150,870.50	\$ 140,000.00
Hatch Valley Public Schools	Hatch	Dona Ana #11	0	\$ -	45	\$ 315,000.00	45	\$ 315,000.00	\$ 26,000.00			\$ 1,284.11	\$ 24,637.59	\$ 342,284.11	\$ 365,637.59	\$ 341,000.00
Horizon Academy West Charter	Albuquerque	Bernalillo	40	\$ 140,000.00	0	\$ -	40	\$ 140,000.00				\$ 443.39	\$ 10,070.41	\$ 140,443.39	\$ 150,070.41	\$ 140,000.00
Jemez Valley Public Schools	Jemez	Sandoval #31, Sandoval #31RR	0	\$ -	15	\$ 105,000.00	15	\$ 105,000.00	\$ 4,000.00			\$ 670.25	\$ 6,478.91	\$ 109,670.25	\$ 115,478.91	\$ 109,000.00
Lake Arthur Municipal Schools	Lake Arthur	Chaves #10	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00				\$ 162.00	\$ 1,537.92	\$ 70,162.00	\$ 71,537.92	\$ 70,000.00
Las Cruces Public Schools	Las Cruces	Dona Ana #2	0	\$ -	257	\$ 1,799,000.00	257	\$ 1,799,000.00			\$ 85,000.00	\$ 2,719.35	\$ 366,736.40	\$ 1,886,719.35	\$ 2,270,736.40	\$ 1,884,000.00
Lordsburg Municipal Schools	Lordsburg	Hidalgo	0	\$ -	30	\$ 210,000.00	30	\$ 210,000.00	\$ 9,000.00			\$ 1,120.80	\$ 18,890.27	\$ 220,120.80	\$ 237,890.27	\$ 219,000.00
Los Alamos Public Schools	Los Alamos	Los Alamos #1	0	\$ -	155	\$ 1,085,000.00	155	\$ 1,085,000.00	\$ 15,000.00			\$ 5,663.14	\$ 82,466.32	\$ 1,105,663.14	\$ 1,182,466.32	\$ 1,100,000.00
Los Lunas Public Schools	Los Lunas	Valencia #1, Valencia #3-LL	0	\$ -	212	\$ 1,484,000.00	212	\$ 1,484,000.00	\$ 100,000.00	\$ 15,000.00		\$ 6,671.51	\$ 97,622.84	\$ 1,590,671.51	\$ 1,599,000.00	\$ 1,501,377.16
Loving Municipal Schools	Loving	Edgy #10	0	\$ -	30	\$ 210,000.00	30	\$ 210,000.00				\$ 497.98	\$ 11,445.50	\$ 210,497.98	\$ 221,445.50	\$ 210,000.00
Magdalena Municipal Schools	Magdalena	Socorro #12	13	\$ 45,500.00	0	\$ -	13	\$ 45,500.00	\$ 10,000.00			\$ 933.35	\$ 13,509.53	\$ 56,433.35	\$ 69,009.53	\$ 55,500.00
Mesa Vista Consolidated Schools	Ojo Caliente	Taos #6, #6T Rio Arriba	0	\$ -	15	\$ 105,000.00	15	\$ 105,000.00				\$ -	\$ -	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00
Mission Achievement and Success	Albuquerque	Bernalillo	0	\$ -	75	\$ 525,000.00	75	\$ 525,000.00				\$ 2,851.39	\$ 35,005.15	\$ 527,851.39	\$ 560,005.15	\$ 525,000.00
Mora Independent Schools	Mora	Mora #1	0	\$ -	20	\$ 140,000.00	20	\$ 140,000.00	\$ 14,000.00			\$ 459.91	\$ 4,366.06	\$ 154,459.91	\$ 158,366.06	\$ 154,000.00
Moriarty-Edgewood School District	Moriarty	Santa Fe	0	\$ -	55	\$ 385,000.00	55	\$ 385,000.00	\$ 31,000.00			\$ 2,587.00	\$ 44,279.50	\$ 418,587.00	\$ 460,279.50	\$ 416,000.00
Mosquero Municipal Schools	Mosquero	Harding #5	12	\$ 42,000.00	0	\$ -	12	\$ 42,000.00				\$ 682.62	\$ 12,561.14	\$ 42,682.62	\$ 54,561.14	\$ 42,000.00
Mountainair School District	Mountainair	Torrance #13, #13T Socorro	10	\$ 35,000.00	0	\$ -	10	\$ 35,000.00				\$ 483.23	\$ 5,483.23	\$ 35,483.23	\$ 40,568.81	\$ 35,000.00
North Valley Academy Charter	Los Ranchos de Albuquerque	Bernalillo	0	\$ -	40	\$ 280,000.00	40	\$ 280,000.00				\$ 1,150.58	\$ 14,203.90	\$ 281,150.58	\$ 294,203.90	\$ 280,000.00
Pecos Independent Schools	Pecos	San Miguel #21	0	\$ -	30	\$ 210,000.00	30	\$ 210,000.00	\$ 6,000.00			\$ 710.04	\$ 15,328.00	\$ 216,710.04	\$ 231,328.00	\$ 216,000.00
Peñasco Independent School District	Peñasco	Taos #4, #32 Rio Arriba	0	\$ -	15	\$ 105,000.00	15	\$ 105,000.00				\$ 435.95	\$ 9,716.50	\$ 105,435.95	\$ 114,716.50	\$ 105,000.00
Pojoaque Valley Schools	Santa Fe	Santa Fe #1	0	\$ -	50	\$ 350,000.00	50	\$ 350,000.00				\$ 2,145.32	\$ 44,328.38	\$ 352,145.32	\$ 394,328.38	\$ 350,000.00
Portales Municipal Schools	Portales	Roosevelt #1	101	\$ 353,500.00	0	\$ -	101	\$ 353,500.00	\$ 16,000.00			\$ 2,798.94	\$ 45,064.09	\$ 372,298.94	\$ 414,564.09	\$ 369,500.00
Quemado School District	Quemado	Catron #2, #2A Catron, Q-M-02 Cibola	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00				\$ 375.02	\$ 9,998.00	\$ 70,375.02	\$ 79,998.00	\$ 70,000.00
Questa Independent School District	Questa	Taos #9	0	\$ -	14	\$ 98,000.00	14	\$ 98,000.00				\$ 573.96	\$ 11,314.50	\$ 98,573.96	\$ 109,314.50	\$ 98,000.00
Raton Public School	Raton	Colfax #11	0	\$ -	20	\$ 140,000.00	20	\$ 140,000.00	\$ 10,900.00	\$ 15,000.00		\$ -	\$ -	\$ 160,900.00	\$ 191,742.50	\$ 165,900.00
Red River Valley Charter School	Red River	Taos	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00	\$ -			\$ 467.25	\$ 9,124.00	\$ 70,467.25	\$ 79,124.00	\$ 70,000.00
Region 6 Educational Cooperative	Portales	N/A	57	\$ 199,500.00	82	\$ 674,000.00	139	\$ 773,500.00	\$ 20,500.00		\$ -			\$ 786,691.73	\$ 856,454.21	\$ 856,454.21
Dona Consolidated Schools	Dona	Roosevelt #39	0	\$ -	13	\$ 91,000.00	13	\$ 91,000.00	\$ 6,500.00			\$ 141.23	\$ 1,340.70	\$ 97,641.23	\$ 98,940.70	\$ 97,500.00
Eldra Municipal Schools	Eldra	Roosevelt #2, #27/28 Chaves	10	\$ 35,000.00	0	\$ -	10	\$ 35,000.00				\$ 484.05	\$ 4,595.25	\$ 35,484.05	\$ 39,595.25	\$ 35,000.00
Floyd Municipal Schools	Floyd	Roosevelt #5	0	\$ -	14	\$ 98,000.00	14	\$ 98,000.00				\$ 515.98	\$ 9,962.00	\$ 98,515.98	\$ 107,962.00	\$ 98,000.00
Fort Sumner Municipal Schools	FL Sumner	De Baca #20	15	\$ 52,500.00	0	\$ -	15	\$ 52,500.00				\$ 525.23	\$ 7,811.50	\$ 53,025.23	\$ 60,311.50	\$ 52,500.00
Grady Municipal Schools	Grady	Curry #61, #23/47 Quay	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00				\$ 424.82	\$ 11,199.50	\$ 70,424.82	\$ 81,199.50	\$ 70,000.00
Melrose Public Schools	Melrose	Curry #12, #9/53 Roosevelt, #53 Quay	12	\$ 42,000.00	0	\$ -	12	\$ 42,000.00				\$ 111.37	\$ 2,993.50	\$ 42,111.37	\$ 44,993.50	\$ 42,000.00
San Jon Municipal Schools	San Jon	Quay #34	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00				\$ 542.87	\$ 7,951.59	\$ 70,542.87	\$ 77,951.59	\$ 70,000.00
Texico Municipal Schools	Texico	Curry #2, #3 Roosevelt	0	\$ -	35	\$ 245,000.00	35	\$ 245,000.00				\$ 1,517.72	\$ 14,408.17	\$ 246,517.72	\$ 259,408.17	\$ 245,000.00
Tucuman Public Schools	Tucuman	Quay #1	20	\$ 70,000.00	0	\$ -	20	\$ 70,000.00	\$ 14,000.00			\$ 418.56	\$ 4,192.00	\$ 84,418.56	\$ 88,192.00	\$ 84,000.00
Region 7 Educational Cooperative	Hobbs	137	\$ 479,500.00	109	\$ 763,000.00	246	\$ 1,242,500.00	\$ -		\$ 85,000.00				\$ 1,334,190.03	\$ 1,407,146.19	\$ 1,407,146.19
Eunice Public Schools	Eunice	Lea #8	40	\$ 140,000.00	0	\$ -	40	\$ 140,000.00				\$ 563.71	\$ 5,351.46	\$ 140,563.71	\$ 145,351.46	

FY23 Public PreK Awards

District/Charter School	City	County by TRD Parcel	FY23 Basic Child Slots	FY23 Basic Funding	FY23 Extended Child Slots	FY23 Extended Funding	Total Funded Children	Basic and Extended Funding	FY22 Transportation Award	Start Up and Safety FY23 Award	FY23 District-Based PreK Coaches	FY22 Differential Increase for Teacher Salaries	FY23 Differential Increase for Teacher Salaries	Total FY22 Funding	Total FY23 Funding	Total FY23 without Salary Increase
Taos Municipal Schools	Taos	Taos #1/#9-18	0	\$ -	70	\$ 490,000.00	70	\$ 490,000.00				\$ 1,680.67	\$ 32,347.92	\$ 491,680.67	\$ 522,347.92	\$ 490,000.00
Truth or Consequences Municipal Schools	Truth or Consequences	Sierra #6	0	\$ -	52	\$ 364,000.00	52	\$ 364,000.00				\$ 1,827.56	\$ 26,170.41	\$ 365,827.56	\$ 390,170.41	\$ 364,000.00
Turquoise Trail Charter School	Santa Fe	Santa Fe	0	\$ -	40	\$ 280,000.00	40	\$ 280,000.00				\$ 869.00	\$ 8,249.73	\$ 280,869.00	\$ 288,249.73	\$ 280,000.00
Vaughn Municipal Schools	Vaughn	Guadalupe #33, #16 Torrance	10	\$ 35,000.00	0	\$ -	10	\$ 35,000.00				\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Wagon Mound Public Schools	Wagon Mound	Mora #12, Mora #10-A	0	\$ -	10	\$ 70,000.00	10	\$ 70,000.00				\$ 127.46	\$ 1,210.04	\$ 70,127.46	\$ 71,210.04	\$ 70,000.00
West Las Vegas Schools	Las Vegas	San Miguel #1	0	\$ -	50	\$ 350,000.00	50	\$ 350,000.00				\$ 1,357.50	\$ 31,848.00	\$ 351,357.50	\$ 381,848.00	\$ 350,000.00
Zuni Public Schools	Zuni	McKinley	0	\$ -	14	\$ 98,000.00	14	\$ 98,000.00				\$ 623.98	\$ 5,923.62	\$ 98,623.98	\$ 103,923.62	\$ 98,000.00
Totals			1,144	\$ 4,004,000.00	6,230	\$ 43,610,000.00	7,374	\$ 47,614,000.00	\$ 1,079,580.00	\$ 82,500.00	\$ 680,000.00	\$ 209,921.83	\$ 3,842,105.21	\$ 50,257,140.01	\$ 53,988,979.24	\$ 50,146,874.03

Returning Teacher Salary Changes

SCHOOL DISTRICT/CHARTER SCHOOL	FY22			FY23		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Alamogordo	\$16,169,169	308.6	\$52,401	16,245,147.20	268.60	60,480.82
Albuquerque	\$305,770,763	5,418.6	\$56,430	\$326,767,425.89	5026.9	\$65,003
Animas	\$575,578	10.0	\$57,558	874,890.00	14.00	62,492.14
Artesia	\$12,269,488	215.9	\$56,843	14,134,193.74	220.85	63,999.07
Aztec	\$8,599,519	158.0	\$54,427	9,695,900.00	151.00	64,211.26
Belen	\$12,733,147	231.3	\$55,050	15,113,769.20	221.30	68,295.39
Bernalillo	\$9,567,301	169.7	\$56,379	12,209,749.46	175.92	69,404.20
Bloomfield	\$8,084,208	152.4	\$53,042	9,897,508.21	158.61	62,401.54
Capitan	\$1,382,599	25.5	\$54,305	1,856,251.00	30.09	61,689.96
Carlsbad	\$22,060,986	345.1	\$63,919	25,339,310.45	344.14	73,630.82
Carrizozo	\$859,313	14.6	\$59,019	882,808.20	13.56	65,103.85
Central	\$20,473,976	362.5	\$56,480	23,125,606.31	331.50	69,760.50
Chama	\$1,780,227	30.8	\$57,800	1,881,108.00	28.30	66,470.25
Cimarron	\$1,652,425	29.8	\$55,506	2,049,741.00	32.76	62,568.41
Clayton	\$1,602,174	30.6	\$52,444	1,547,784.00	25.00	61,911.36
Cloudcroft	\$1,678,125	29.4	\$57,079	1,852,640.00	28.40	65,233.80
Clovis	\$25,934,786	459.5	\$56,441	26,454,547.93	424.50	62,319.31
Cobre	\$3,245,051	62.0	\$52,382	3,878,849.00	60.02	64,625.94
Corona	\$741,491	12.7	\$58,385	864,185.00	12.70	68,046.06
Cuba	\$2,022,146	33.0	\$61,277	2,872,768.50	42.00	68,399.25
Deming	\$16,396,052	306.5	\$53,494	19,754,292.40	294.80	67,009.13
Des Moines	\$659,388	12.4	\$53,392	758,278.00	12.10	62,667.60
Dexter	\$2,664,859	49.3	\$54,087	3,289,895.00	51.00	64,507.75
Dora	\$1,140,687	19.0	\$60,036	1,173,100.00	18.00	65,172.22
Dulce	\$2,545,613	40.0	\$63,640	3,184,738.00	44.00	72,380.41
Elida	\$1,027,810	18.0	\$57,101	1,194,908.00	18.00	66,383.78
Espanola	\$10,139,243	184.3	\$55,019	12,004,064.07	186.39	64,403.76
Estancia	\$2,713,488	46.8	\$57,968	2,927,474.90	43.54	67,238.08
Eunice	\$2,729,345	45.9	\$59,450	1,340,703.00	20.91	64,117.79
Farmington	\$37,063,909	644.0	\$57,553	38,067,356.97	589.00	64,630.49
Floyd	\$771,097	13.6	\$56,657	894,017.00	14.00	63,858.36
Fort Sumner	\$1,266,599	24.0	\$52,775	1,623,893.00	26.00	62,457.42
Gadsden	\$46,252,693	834.6	\$55,418	53,073,636.79	827.11	64,167.57
Gallup	\$34,318,663	603.7	\$56,847	33,682,035.52	538.60	62,536.27
Grady	\$908,749	16.8	\$54,028	1,034,828.00	16.82	61,523.66
Grants	\$9,642,773	179.0	\$53,870	13,558,922.23	213.85	63,403.89
Hagerman	\$1,560,512	29.0	\$53,811	1,250,400.00	19.00	65,810.53
Hatch	\$3,784,510	69.4	\$54,493	4,428,618.91	65.10	68,027.94
Hobbs	\$31,148,059	493.0	\$63,181	35,950,404.00	510.00	70,490.99
Hondo	\$807,855	14.5	\$55,714	938,388.00	14.72	63,749.18
House	\$634,924	11.0	\$57,720	894,800.00	14.00	63,914.29
Jal	\$1,978,224	32.0	\$61,820	1,936,200.00	27.50	70,407.27
Jemez Mountain	\$743,113	13.0	\$57,165	988,737.41	14.00	70,626.42
Jemez Valley	\$1,145,752	20.6	\$55,565	\$1,145,752	20.6	\$55,565
Lake Arthur	\$481,041	8.0	\$60,130	333,090.00	5.00	66,618.00
Las Cruces	\$76,709,747	1,417.0	\$54,134	94,198,154.00	1428.53	65,940.62
Las Vegas	\$4,524,798	83.3	\$54,319	5,495,015.00	84.30	65,184.05
Logan	\$1,345,694	23.0	\$58,533	1,606,180.00	23.50	68,348.09
Lordsburg	\$1,620,716	30.8	\$52,617	1,652,298.00	25.60	64,554.24
Los Alamos	\$16,535,275	285.3	\$57,957	16,858,423.14	265.00	63,616.69
Los Lunas	\$24,080,174	422.5	\$56,994	26,958,665.65	408.50	65,994.29
Loving	\$2,506,008	42.7	\$58,689	2,877,308.00	43.00	66,914.14
Lovington	\$13,754,897	200.6	\$68,569	14,978,993.10	198.20	75,575.14
Magdalena	\$1,354,700	25.8	\$52,447	1,556,340.44	25.00	62,253.62
Maxwell	\$800,506	13.3	\$60,053	861,249.00	12.72	67,708.25
Melrose	\$1,056,625	18.5	\$56,992	1,291,988.00	19.82	65,186.07
Mesa Vista	\$672,796	12.0	\$56,066	872,307.00	14.00	62,307.64
Mora	\$1,622,362	31.3	\$51,916	2,274,119.00	33.50	67,884.15
Moriarty	\$7,824,771	139.7	\$56,010	1,839,890.68	34.00	54,114.43
Mosquero	\$429,894	8.4	\$51,178	573,000.00	9.00	63,666.67
Mountainair	\$1,100,816	20.4	\$54,094	1,186,361.00	18.60	63,782.85
Pecos	\$1,685,385	32.0	\$52,668	1,919,331.76	28.60	67,109.50
Penasco	\$1,290,889	24.0	\$53,787	1,719,583.00	25.00	68,783.32
Pojoaque	\$4,912,505	92.0	\$53,397	4,715,265.00	77.00	61,237.21

Returning Teacher Salary Changes

SCHOOL DISTRICT/CHARTER SCHOOL	FY22			FY23		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Portales	\$8,906,364	157.9	\$56,399	10,538,414.00	166.00	63,484.42
Quemado	\$699,157	12.6	\$55,357	1,029,023.00	15.52	66,303.03
Questa	\$1,134,367	22.0	\$51,562	1,487,624.65	24.47	60,793.81
Raton	\$3,141,038	55.1	\$56,965	3,141,038.00	55.14	56,964.78
Reserve	\$772,799	13.9	\$55,758	774,160.00	12.15	63,716.87
Rio Rancho	\$58,756,252	1,076.7	\$54,571	70,442,562.50	1059.50	66,486.61
Roswell	\$30,886,879	552.5	\$55,904	36,349,358.42	529.00	68,713.34
Roy	\$627,854	11.1	\$56,513	700,076.50	11.00	63,643.32
Ruidoso	\$6,519,797	115.6	\$56,408	6,746,888.80	102.65	65,727.12
San Jon	\$606,590	11.0	\$55,145	804,975.00	13.00	61,921.15
Santa Fe	\$40,972,592	740.2	\$55,351	45,453,581.37	713.16	63,735.46
Santa Rosa	\$2,502,415	46.5	\$53,815	3,203,067.00	49.00	65,368.71
Silver City	\$8,362,213	153.0	\$54,655	9,841,065.00	156.00	63,083.75
Socorro	\$4,658,337	88.1	\$52,861	5,042,903.65	78.60	64,159.08
Springer	\$736,656	13.1	\$56,233	745,331.00	12.50	59,626.48
Taos	\$7,648,842	137.9	\$55,471	8,025,539.65	126.37	63,508.27
Tatum	\$1,406,073	21.5	\$65,399	1,743,665.00	22.25	78,366.97
Texico	\$2,276,859	35.0	\$64,997	2,071,534.50	29.70	69,748.64
Truth or Consequences	\$4,661,934	81.0	\$57,555	5,188,786.00	80.00	64,859.83
Tucumcari	\$3,246,274	59.7	\$54,358	3,733,938.00	58.56	63,762.60
Tularosa	\$3,744,299	60.4	\$62,023	3,805,342.88	54.37	69,989.75
Vaughn	\$433,763	8.0	\$54,220	380,122.00	6.00	63,353.67
Wagon Mound	\$707,260	11.6	\$61,235	677,732.37	11.07	61,222.44
West Las Vegas	\$5,590,404	100.7	\$55,493	\$5,886,431.00	97.0	\$60,685
Zuni	\$5,416,407	89.0	\$60,859	6,000,019.75	82.75	72,507.79
SCHOOL DISTRICTS SUBTOTAL	\$1,037,971,411	18425.0	\$ 56,335	\$1,150,220,368	17553.9	\$ 65,525
Albuquerque Bilingual Academy	\$1,181,228	20.0	\$59,061	1,267,938.59	18.2	69,858.88
Albuquerque Collegiate	\$385,758	8.0	\$48,220	\$559,736.00	9.0	\$62,193
ACE Leadership HS	\$481,090	8.0	\$60,136	\$513,103.00	8.0	\$64,138
ACES Technical Charter School	\$138,335	3.0	\$46,112	\$267,467.00	4.0	\$66,867
Albuquerque Institute for Math & Science	\$924,339	15.7	\$59,063	1,017,172.00	15.00	67,811.47
Albuquerque Talent and Development Academy	\$423,960	8.0	\$52,995	314,916.40	4.80	65,607.58
ABQ Charter Academy	\$916,703	12.0	\$76,392	390,662.00	5.00	78,132.40
Albuquerque School of Excellence	\$2,892,258	53.0	\$54,571	\$3,065,960.00	47.0	\$65,233
Albuquerque Sign Language Academy	\$462,025	8.0	\$57,753	\$592,600.00	9.0	\$65,844
Aldo Leopold Charter School	\$866,960	15.8	\$54,767	\$989,056.00	14.7	\$67,191
Alice King Community School	\$1,728,513	30.0	\$57,692	\$1,947,206.04	29.0	\$67,238
Alma d' Arte Charter High School	\$563,190	9.1	\$61,855	778,477.00	11.50	67,693.65
Altura Prep	\$524,102	9.0	\$58,234	654,301.00	9.40	69,606.49
Amy Biehl High School	\$1,041,803	17.5	\$59,702	\$1,262,245.28	18.5	\$68,414
Anansi Charter School	\$667,999	11.6	\$57,586	813,950.05	12.00	67,829.17
ASK Academy	\$1,792,542	32.9	\$54,567	2,124,800.00	34.00	62,494.12
Academy for Technology and Classics	\$1,637,717	26.7	\$61,246	\$1,495,486.00	20.9	\$71,657
Cesar Chavez Community School	\$428,508	7.3	\$59,023	\$405,100.00	5.6	\$73,044
Christine Duncan's Heritage Academy	\$1,263,850	24.0	\$52,660	1,896,959.29	26.80	70,782.06
Cien Aguas International School	\$1,525,339	26.9	\$56,620	\$1,693,967.00	25.2	\$67,194
Corrales International School	\$928,987	16.0	\$58,025	998,785.00	14.74	67,760.18
Coral Community Charter	\$417,774	8.0	\$52,222	545,806.25	8.25	66,158.33
Cottonwood Classical Preparatory School	\$2,649,447	46.4	\$57,100	\$3,602,041.00	50.2	\$71,754
Cottonwood Valley Charter School	\$689,672	12.5	\$55,174	\$857,585.00	13.0	\$65,968
Digital Arts and Technology Academy	\$925,767	17.0	\$54,457	1,204,207.41	20.50	58,741.82
DEAP Charter School	\$181,836	3.5	\$51,953	52,782.00	1.00	52,782.00
Deming Cesar Chavez	\$352,012	6.0	\$58,669	404,247.00	6.00	67,374.50
Dream Dine Charter School	\$85,424	1.5	\$56,950	127,500.00	2.00	63,750.00
East Mountain High School	\$1,261,250	22.0	\$57,330	\$1,671,231.00	24.0	\$69,635
El Camino Real Academy	\$536,428	10.7	\$50,133	831,615.00	13.00	63,970.38
Estancia Valley Classical Academy	\$1,482,945	27.2	\$54,520	1,967,399.51	31.60	62,259.48
Explore Academy	\$2,360,577	45.0	\$52,457	4,537,917.00	69.30	65,482.21
Explore Academy - Las Cruces				507,318.39	7.64	66,402.93
Gilbert L. Sena Charter High School	\$520,119	9.0	\$57,791	432,839.31	6.00	72,139.89
Gordon Bernell Charter School	\$431,393	6.8	\$63,440	474,523.00	6.75	70,299.70
The GREAT Academy	\$110,670	2.4	\$46,113	\$224,440.00	4.0	\$56,110

Returning Teacher Salary Changes

SCHOOL DISTRICT/CHARTER SCHOOL	FY22			FY23		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Health Leadership HS	\$297,070	5.0	\$59,177	414,230.00	6.00	69,042.94
Horizon Academy West	\$1,332,960	23.0	\$57,955	1,496,666.00	22.00	68,030.27
Hozho	\$1,042,784	21.0	\$49,656	939,250.00	15.00	62,616.67
J. Paul Taylor Academy	\$727,942	13.7	\$53,096	966,012.70	14.72	65,625.86
Jefferson Montessori Academy	\$690,208	13.0	\$53,093	795,496.60	13.00	61,192.05
La Academia de Esperanza	\$1,163,288	20.0	\$58,164	973,100.00	15.50	62,780.65
La Academia Dolores Huerta	\$249,512	4.2	\$59,408	393,211.05	6.27	62,713.09
La Tierra Montessori School	\$103,165	2.0	\$51,582	172,061.12	3.00	57,353.71
Las Montanas Charter High School	\$890,968	15.4	\$57,855	1,039,448.00	14.00	74,246.29
Lospuentes Charter School	\$517,543	8.8	\$58,612	367,369.00	5.17	71,057.83
Mark Armijo Academy	\$566,355	10.0	\$56,636	611,100.00	10.00	61,110.00
Mission Achievement and Success	\$3,043,176	59.0	\$51,579	6,240,275.00	96.00	65,002.86
The MASTERS Program	\$815,283	12.0	\$67,940	812,229.00	11.00	73,839.00
McCurdy Charter School	\$1,396,642	27.8	\$50,329	1,721,145.00	26.50	64,948.87
Media Arts Collaborative Charter	\$794,549	12.8	\$62,318	789,827.50	11.00	71,802.50
Moreno Valley High School	\$284,868	5.0	\$56,974	\$284,868	5.0	\$56,974
Middle College High School	\$180,572	2.7	\$66,632	250,415.15	3.35	74,750.79
Monte Del Sol	\$1,395,041	23.7	\$58,862	1,343,447.47	20.00	67,172.37
The Montessori Elementary School	\$975,882	17.9	\$54,519	1,044,256.00	15.83	65,966.90
Montessori of the Rio Grande	\$892,664	14.0	\$63,762	981,620.00	13.00	75,509.23
Mosaic Academy	\$643,857	11.8	\$54,796	492,923.90	7.45	66,164.28
Mountain Mahogany Community School	\$666,173	12.7	\$52,662	989,296.43	14.83	66,731.63
Native American Community Academy	\$1,613,595	31.8	\$50,822	1,762,811.78	27.16	64,904.70
The New America School-Las Cruces	\$328,465	6.6	\$49,767	239,460.58	4.28	55,935.66
The New America School-New Mexico	\$359,155	7.0	\$51,308	520,737.60	9.00	57,859.73
New Mexico Connections Academy	\$2,915,168	47.0	\$62,025	2,872,425.00	42.50	67,586.47
New Mexico International School	\$1,247,689	20.2	\$61,767	1,144,765.43	17.23	66,440.25
NM School for the Arts	\$581,020	10.0	\$58,195	764,628.75	11.55	66,201.62
North Valley Academy	\$1,428,938	24.6	\$58,087	1,598,877.00	23.62	67,691.66
Pecos Connections Academy	\$3,258,529	56.0	\$58,188	3,661,200.00	56.00	65,378.57
Public Academy for Performing Arts	\$1,801,768	29.9	\$60,341	1,692,573.08	25.39	66,662.98
Raices del Saber Xinachtli	\$247,604	4.0	\$61,901	402,034.80	6.32	63,613.10
Red River Valley Charter School	\$273,741	4.7	\$58,367	215,460.00	3.00	71,820.00
Rio Gallinas School	\$282,685	5.7	\$49,594	304,900.00	5.00	60,980.00
Robert F. Kennedy Charter School	\$932,834	16.7	\$55,925	1,157,635.64	16.90	68,499.15
Roots & Wings Community School	\$166,324	3.0	\$56,381	300,602.00	4.28	70,234.11
Sandoval Academy of Bilingual Education	\$453,125	8.5	\$53,246	760,610.53	12.31	61,788.02
Southwest Aeronautics Mathematics and Science	\$672,726	12.0	\$56,061	518,000.00	8.00	64,750.00
San Diego Riverside	\$336,789	6.6	\$51,029	279,968.00	3.77	74,262.07
School of Dreams Academy	\$1,321,239	23.6	\$55,985	2,050,151.01	29.30	69,971.02
Sidney Gutierrez Middle School	\$535,302	8.0	\$66,913	\$845,471.00	11.0	\$76,861
Six Directions Indigenous School	\$257,063	5.0	\$51,413	182,600.00	3.00	60,866.67
Siembra Leadership High School	\$323,662	4.5	\$71,765	317,450.00	4.00	79,362.50
Solare Collegiate	\$367,863	7.5	\$49,048	871,550.00	14.00	62,253.57
South Valley Academy	\$2,421,948	44.2	\$54,770	2,725,496.68	44.00	61,943.11
Southwest Preparatory Learning Center	\$401,666	7.3	\$55,023	441,576.00	6.57	67,210.96
Southwest Secondary Learning Center	\$525,662	9.8	\$53,421	579,686.00	8.75	66,249.83
South Valley Preparatory School	\$606,952	11.3	\$53,713	804,814.00	12.00	67,067.83
Tierra Adentro of New Mexico	\$1,282,525	22.1	\$58,112	972,273.11	14.00	69,448.08
Taos Academy Charter	\$732,764	13.6	\$53,840	1,353,437.00	18.49	73,198.32
Taos Integrated School of the Arts	\$595,085	11.0	\$54,099	785,830.00	11.00	71,439.09
Taos International School	\$344,477	6.6	\$52,352	846,236.83	11.95	70,814.80
Tierra Encantada Charter School	\$906,253	16.0	\$56,641	877,258.00	12.00	73,104.83
The International School at Mesa Del Sol	\$1,498,312	26.8	\$56,012	1,778,089.00	28.00	63,503.18
Technology Leadership	\$563,053	9.0	\$62,561	394,596.73	6.00	65,766.12
Taos Municipal Charter School	\$902,582	16.0	\$56,411	1,026,680.82	15.00	68,445.39
Turquoise Trail Charter School	\$1,857,019	33.6	\$55,268	1,868,339.00	30.38	61,498.98
21st Century Public Academy	\$1,219,080	24.0	\$50,795	\$1,427,957.00	23.2	\$61,550
Vista Grande High School	\$184,745	4.0	\$46,186	131,720.00	2.00	65,860.00
Voz Collegiate Preparatory Charter School	60,172.00	2.00	30,086.00	71,794.00	2.00	35,897.00
Walatowa High Charter School	\$136,827	2.5	\$54,731	180,126.00	2.48	72,631.45
William W. and Josephine Dorn	\$200,900	4.0	\$50,225	200,290.00	4.00	50,072.50
CHARTER SCHOOLS SUBTOTAL	\$85,596,328	1,522.3	\$56,229	\$102,539,700	1,543.4	\$66,436
GRAND TOTAL	\$1,123,567,739	19,947.3	\$56,327	\$1,252,760,068	19,097.3	\$65,599

Returning Teacher Salary Changes

SCHOOL DISTRICT/CHARTER SCHOOL	FY22			FY23		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE

Operational Fund Positions, Source: PED

K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Students Budgeted (FY22)	K-5 Plus Student Budgeted (FY23)	Percent of K-5 Total ¹ Students	ELTP Students Budgeted (FY22)	ELTP Students Budgeted (FY23)	Percent of K-12 Total ¹ Students
ALAMOGORDO				5,397		
ALBUQUERQUE				5,747	5,753	8%
ACE LEADERSHIP				186	203	100%
ALBUQUERQUE CHARTER ACADEMY				318		
THE ALBUQUERQUE TALENT AND DEVELOPMENT ACAD				109	111	100%
ALICE KING COMMUNITY SCHOOL				428	427	100%
CHRISTINE DUNCAN COMMUNITY		369	125%	366	369	100%
CIEN AGUAS INTERNATIONAL				414		
CORAL COMMUNITY	195	196	99%			
CORRALES INTERNATIONAL				233	230	100%
COTTONWOOD CLASSICAL ST. CHARTER				781	761	100%
DIGITAL ARTS & TECH ACADEMY				321		
EAST MOUNTAIN				363	364	100%
EL CAMINO REAL				297	308	100%
GILBERT L. SENA CHARTER				108	125	100%
GORDON BERNELL				164	170	100%
HEALTH LEADERSHIP CHARTER				232	242	100%
INT'L SCHOOL MESA DEL SOL ST. CHARTER				301	300	100%
LA ACADEMIA DE ESPERANZA						
LOS PUENTES						
MONTESSORI OF THE RIO GRANDE				216	214	100%
MOUNTAIN MAHOGANY				201	199	100%
NATIVE AMERICAN COMM. ACAD.				479	477	100%
NEW AMERICA CHARTER SCHOOL				210	190	100%
NEW MEXICO INTERNATIONAL						
MARK ARMIJO (NUESTROS VALORES)				199		
PAPA						
ROBERT F. KENNEDY				355	345	100%
SIEMBRA LEADERSHIP HIGH SCHOOL				236	233	100%
SOUTH VALLEY						
TECHNOLOGY LEADERSHIP				302	296	100%
TWENTY-FIRST CENTURY				364		
WILLIAM W & JOSEPHINE DORN CHARTER				61		
ANIMAS						
ARTESIA						
AZTEC				2,314		
MOSAIC ACADEMY CHARTER						
BELEN				3,519	3,504	99%
BERNALILLO					2,669	99%
BLOOMFIELD						
CAPITAN						
CARLSBAD						
JEFFERSON MONT. ACAD.				234	234	100%
PECOS CONNECTIONS						
CARRIZOZO	62					
CENTRAL CONS.	2,066			4,804	4,838	100%
DREAM DINE'	44	48	100%	44	48	100%
CHAMA VALLEY	179	183	93%	357	364	100%
CIMARRON						
MORENO VALLEY HIGH						
CLAYTON				372		
CLOUDCROFT				384		
CLOVIS						
COBRE CONS.				993	985	99%
CORONA						
CUBA	247	255	87%	646	647	100%
DEMING	2,218			4,988	4,954	99%
DEMING CESAR CHAVEZ				141	151	100%
DES MOINES						
DEXTER						
DORA						
DULCE				535	544	100%
ELIDA						
ESPAÑOLA				2,916		
ESTANCIA						
EUNICE						
FARMINGTON						
FLOYD						
FT. SUMNER				245		

K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Students Budgeted (FY22)	K-5 Plus Student Budgeted (FY23)	Percent of K-5 Total ¹ Students	ELTP Students Budgeted (FY22)	ELTP Students Budgeted (FY23)	Percent of K-12 Total ¹ Students
GADSDEN				12,129	12,092	99%
GALLUP						
GRADY						
GRANTS	1,417	1,412	89%	3,100	3,063	99%
HAGERMAN	143			203		
HATCH				1,171	1,155	100%
HOBBS				9,527		
HONDO				135		
HOUSE						
JAL				484		
JEMEZ MOUNTAIN	109	110	104%	72	68	38%
JEMEZ VALLEY				297	291	99%
SAN DIEGO RIVERSIDE CHARTER	53	55	145%	53	55	100%
LAKE ARTHUR				114	117	98%
LAS CRUCES					23,111	100%
LAS VEGAS CITY				1,208		
LOGAN						
LORDSBURG						
LOS ALAMOS						
LOS LUNAS				7,970	7,922	100%
LOVING						
LOVINGTON				3,354	3,330	98%
MAGDALENA						
MAXWELL						
MELROSE						
MESA VISTA						
MORA	187	184	87%	397	400	99%
MORIARTY				2,216	2,199	99%
MOSQUERO						
MOUNTAINAIR						
PECOS				484	476	99%
PEÑASCO				317	312	100%
POJOAQUE				1,690		
PORTALES						
QUEMADO						
QUESTA						
RATON				791		
RESERVE						
RIO RANCHO				16,717	16,639	99%
ROSWELL				9,234	9,136	99%
SIDNEY GUTIERREZ				196	196	100%
ROY						
RUIDOSO				1,755	1,744	99%
SAN JON						
SANTA FE				11,121		
ACADEMY FOR TECH & CLASSICS				397	393	100%
SANTA ROSA				587	583	99%
SILVER CITY CONS.						
SOCORRO	500	496	84%	999	763	60%
COTTONWOOD VALLEY CHARTER				170	170	100%
SPRINGER				117		
TAOS						
ANANSI CHARTER				195	195	100%
TAOS MUNICIPAL CHARTER				218	212	100%
VISTA GRANDE				82	84	100%
TATUM				295	298	99%
TEXICO						
TRUTH OR CONSEQ.						
TUCUMCARI						
TULAROSA						
VAUGHN				54	53	98%
WAGON MOUND	38					
WEST LAS VEGAS						
RIO GALLINAS CHARTER SCHOOL				81		
ZUNI				1,142	1,118	100%
ACES TECHNICAL CHARTER SCHOOL				66	228	356%
ALBUQUERQUE BILINGUAL ACADEMY				349	354	100%
ALBUQUERQUE COLLEGIATE				153	168	114%
AIMS @ UNM						

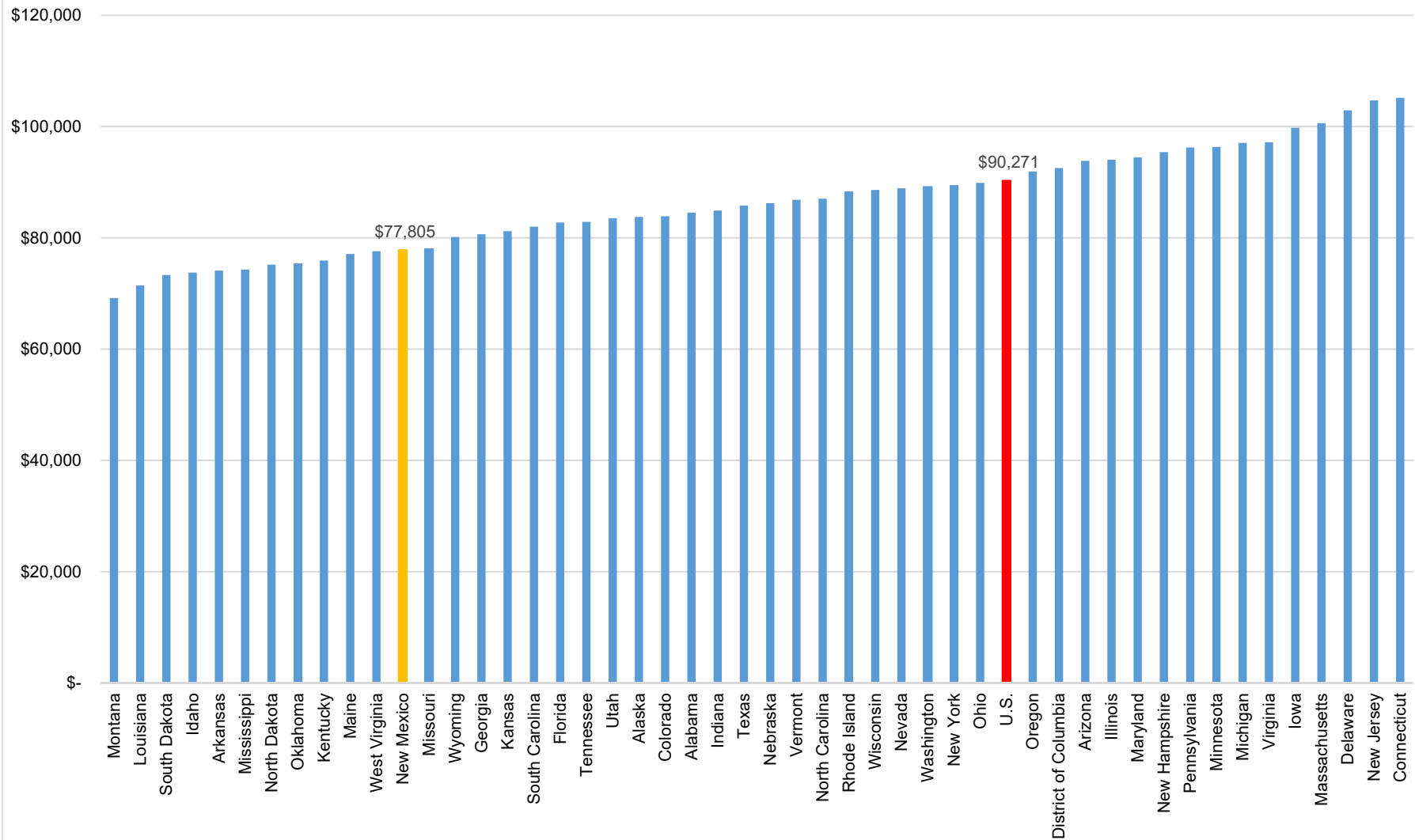
K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Students Budgeted (FY22)	K-5 Plus Student Budgeted (FY23)	Percent of K-5 Total ¹ Students	ELTP Students Budgeted (FY22)	ELTP Students Budgeted (FY23)	Percent of K-12 Total ¹ Students
ALBUQUERQUE SCHOOL OF EXCELLENCE				855	840	100%
ALBUQUERQUE SIGN LANGUAGE				113	118	100%
ALDO LEOPOLD ST. CHARTER				169	163	100%
ALMA D' ARTE STATE CHARTER				118	118	100%
ALTURA PREPARATORY SCHOOL						
AMY BIEHL ST. CHARTER				236	232	100%
ASK ACADEMY ST. CHARTER						
CESAR CHAVEZ COMM. ST. CHARTER				187	193	100%
DEAP				47	49	100%
ESTANCIA VALLEY						
EXPLORE ACADEMY				1,026	998	100%
EXPLORE ACADEMY - LAS CRUCES				94	148	169%
HORIZON ACADEMY WEST ST. CHARTER						
HOZHO ACADEMY	497	538	136%	497	538	109%
J. PAUL TAYLOR ACADEMY				200	200	100%
LA ACADEMIA DOLORES HUERTA				66	68	100%
LA TIERRA MONTESSORI				83	82	100%
LAS MONTANAS				167	173	100%
MASTERS PROGRAM ST. CHARTER						
MCCURDY CHARTER SCHOOL						
MEDIA ARTS COLLAB. ST. CHARTER						
MIDDLE COLLEGE HIGH				140	137	100%
MISSION ACHIEVEMENT & SUCCESS-MAS						
MONTE DEL SOL						
MONTESSORI ELEMMENTARY ST. CHARTER				441	440	100%
NEW AMERICA SCHOOL - LAS CRUCES					159	100%
NEW MEXICO CONNECTIONS ACADEMY						
NEW MEXICO SCHOOL FOR THE ARTS ST. CH						
NORTH VALLEY ACADEMY ST. CHARTER				400	393	99%
RAICES DEL SABER XINACHTLI				93	87	100%
RED RIVER VALLEY				59	63	98%
RIO GRANDE ACADEMY OF FINE ARTS		176	100%		176	100%
ROOTS & WINGS				51	51	100%
SANDOVAL ACADEMY OF BIL ED SABE				221	216	100%
SCHOOL OF DREAMS ST. CHARTER				496	482	96%
SIX DIRECTIONS						
SOLARE COLLEGIATE				297	294	100%
SOUTH VALLEY PREP ST. CHARTER				174	177	100%
SW AERONAUTICS, MATHEMATICS AND SCIENCE ACADEMY						
SOUTHWEST PREPARATORY LEARNING CENTER				160		
SOUTHWEST SECONDARY LEARNING CENTER				145	147	100%
TAOS ACADEMY				267	262	100%
TAOS INTEGRATED SCHOOL OF ARTS ST.	193	199	128%	193	199	100%
TAOS INTERNATIONAL	186	177	126%	186	177	100%
THE GREAT ACADEMY				86		
THRIVE COMMUNITY SCHOOL						
TIERRA ADENTRO ST. CHARTER				221	232	100%
TIERRA ENCANTADA CHARTER				294	283	100%
TURQUOISE TRAIL ELEMENTARY				686	678	100%
VOZ COLLEGIATE				40	100	250%
WALATOWA CHARTER HIGH SCHOOL				39	40	100%
STATEWIDE	8,334	4,394	3%	139,067	125,870	41%

1. FY23 preliminary data.

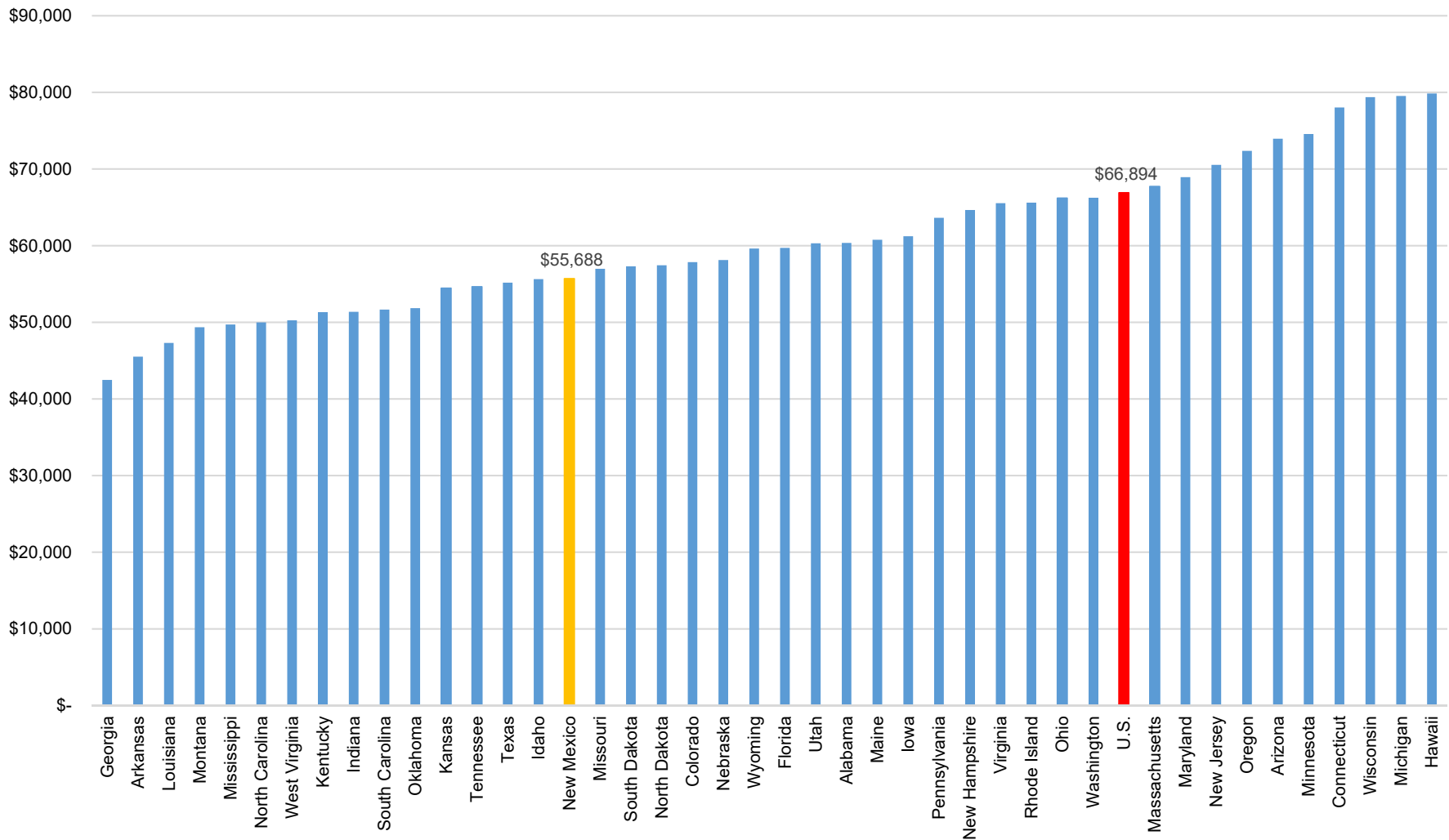
Source: PED

2020-2021 Four-Year Public Higher Education Institutions Average Instructional Annual Salaries by State



Source: Integrated Postsecondary Education Data System (IPEDS)

2020-2021 Two-Year Public Higher Education Institutions Average Instructional Annual Salaries by State



Source: Integrated Postsecondary Education Data System (IPEDS)