

Public School Support and Related Appropriations, FY15 through FY22
(in thousands of dollars)

	FY15 OpBud	FY16 OpBud	FY17 OpBud	FY18 OpBud	FY19 OpBud	FY20 OpBud	FY21 OpBud	FY22 OpBud
PROGRAM COST	\$2,426,395.8	\$2,544,811.0	\$2,569,331.1	\$2,550,192.4	\$2,567,558.7	\$2,646,377.6	\$3,137,303.4	\$3,069,463.4
<u>UNIT CHANGES</u>								
Enrollment Growth	\$11,154.8	\$5,171.7	\$2,756.2					
Eliminate Enrollment Growth for New Programs		(\$2,924.2)						
Micro-District Size Adjustment Program Units	\$5,761.6							
Increase At-Risk Index		\$12,561.0			\$22,541.4	\$113,177.9 ¹	\$50,152.10	
Increase Bilingual and Multicultural Education Program Units						\$6,954.5		
Set School Age Limit at 22						(\$6,129.0)		
Phase-Out School Size Adjustment for Schools Within Large Districts					(\$6,162.8)	(\$9,041.6)		
Phase-In Rural Population Units						\$5,204.5 ¹		
Extended Learning Time Program Units (190 Days, After School Programs, and 80 Hours of Professional Development)						\$62,497.4 ¹	\$8,896.6	\$38,773.9
K-5 Plus Program Units						\$119,895.9 ¹	(\$40,000.0)	\$40,000.0
Net Program Unit Changes			\$1,960.3	(\$3,183.7)	(\$1,066.6)	(\$11,173.3)	(\$10,287.0)	(\$112,260.3)
Enrollment Hold Harmless								\$97,396.2
<u>UNIT VALUE CHANGES</u>								
Increase Educational Retirement Board Contributions	\$11,554.6					\$4,250.0 ¹		\$21,716.0
Insurance	\$13,500.0	\$4,351.0	\$3,500.0		\$2,794.3	\$9,014.0	\$11,567.6	\$13,755.4 ³
Fixed Costs	\$5,827.8	\$5,000.0	\$5,000.0			\$4,000.0	\$4,764.9	\$4,681.5
Reestablish Class Size Maximums	\$6,000.0							
NMSBA Science Retest	\$264.0							
Statewide Formative Assessments	\$1,000.0							
Mentorship, Professional Development, and Induction Programs	\$1,500.0						\$11,000.0	
Compensation Increases	\$68,694.8	\$6,670.0	\$5,444.8		\$63,030.9	\$162,275.4	\$1,100.0	\$37,118.6
College and Career Readiness		(\$309.4)						
Move Standards-Based Assessments to Categorical Line Item		(\$6,000.0)						
Instructional Materials						\$30,000.0		\$5,000.0
Early Literacy and Reading Support Programs							\$8,000.0	
Eliminate Funding Formula Credits							(\$67,000.0)	(\$16,667.5)
Offset Losses of Funding Formula Credits							\$31,000.0	\$51,667.5
SEG Sanding or Appropriation Adjustments	(\$6,842.4)	(\$15,805.3)	(\$37,800.0)	\$20,550.0	(\$2,318.3)		(\$32,373.2)	
Nonrecurring Education Stimulus Swap							(\$44,661.0)	\$44,661.0
SUBTOTAL PROGRAM COST	\$2,544,811.0	\$2,553,525.8	\$2,550,192.4	\$2,567,558.7	\$2,646,377.6	\$3,137,303.4	\$3,069,463.4	\$3,295,305.7
Dollar Change Over Prior Year Appropriation	\$118,415.2	\$8,714.8	(\$3,333.4)	\$17,366.3	\$78,818.9	\$490,925.8	(\$67,840.0)	\$225,842.3
Percent Change	4.9%	0.3%	-0.1%	0.7%	3.1%	18.6%	-2.2%	7.4%
LESS PROJECTED CREDITS	(\$62,000.0)	(\$56,000.0)	(\$64,000.0)	(\$60,750.0)	(\$59,000.0)	(\$63,500.0)	(\$16,000.0)	
LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$1,500.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$7,000.0)	(\$7,000.0)
STATE EQUALIZATION GUARANTEE	\$2,481,311.0	\$2,492,525.8	\$2,481,192.4	\$2,501,808.7	\$2,582,377.6	\$3,068,803.4	\$3,046,463.4	\$3,288,305.7
Dollar Change Over Prior Year Appropriation	\$119,415.2	\$11,214.8	(\$11,333.4)	\$20,616.3	\$80,568.9	\$486,425.8	(\$22,340.0)	\$241,842.3
Percent Change	5.1%	0.5%	-0.5%	0.8%	3.2%	18.8%	-0.7%	7.9%
CATEGORICAL PUBLIC SCHOOL SUPPORT								
Transportation								
Maintenance and Operations	\$74,825.4	\$77,113.5	\$77,691.2	\$63,389.7	\$74,167.5	\$56,397.9	\$86,664.8	\$83,624.6
Fuel	\$14,618.9	\$11,786.2	\$11,092.9	\$11,092.9	\$12,979.0	\$12,979.0	\$13,108.8	\$11,191.0
Rental Fees (Contractor-Owned Buses)	\$10,207.6	\$8,865.8	\$8,981.4	\$7,858.3	\$9,194.4	\$9,194.4	\$7,119.7	\$8,327.9
Compensation Increase for Transportation Employees	\$1,767.1				\$1,163.4	\$3,567.6		\$603.8
ERB Increase for Transportation Employees	\$371.2							
Transportation for Extended Learning Time Programs						\$2,745.6 ¹	\$3,707.3	\$2,409.7
Transportation for K-5 Plus Programs						\$3,744.0 ¹	\$3,818.9	\$899.2

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49Transportation Sanding or Appropriation Adjustment			(\$12,500.0)				(\$4,013.9)	
50SUBTOTAL TRANSPORTATION	\$101,790.1	\$97,765.5	\$85,265.5	\$82,340.9	\$97,504.3		\$110,405.6	\$107,056.2 ⁴
51Out-of-State Tuition	\$299.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$285.0	\$315.0
52Emergency Supplemental	\$1,994.5	\$2,000.0	\$1,500.0	\$1,000.0	\$2,000.0	\$1,000.0	\$1,000.0	\$3,000.0
53Instructional Material Fund	\$20,308.6	\$21,900.0	\$3,150.0		\$8,000.0			
54Dual Credit Instructional Materials	\$854.6	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0		
55Indian Education Fund	\$1,819.6	\$1,824.6	\$1,824.6	\$1,824.6	\$1,824.6	\$6,000.0	\$5,250.0	\$5,250.0
56Standards-Based Assessments		\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$7,236.0	\$7,236.0
57TOTAL CATEGORICAL	\$127,066.6	\$130,790.1	\$99,040.1	\$92,465.5	\$116,628.8	\$102,928.5	\$102,928.5	\$102,928.5
58TOTAL PUBLIC SCHOOL SUPPORT	\$2,608,377.6	\$2,623,315.9	\$2,580,232.5	\$2,594,274.2	\$2,699,006.4	\$3,171,731.9	\$3,149,391.9	\$3,391,234.2
59Dollar Change Over Prior Year Appropriation	\$109,635.9	\$14,938.3	(\$43,083.3)	\$14,041.7	\$104,732.2	\$474,975.4	(\$22,340.0)	\$241,842.3
60Percent Change	4.4%	0.6%	-1.6%	0.5%	4.0%	17.6%	-0.7%	7.7%
61Related Requests: Recurring (Note: For ease of presentation, LESC staff catagorized and consolidated some programs across fiscal years to reduce the number of line items)								
62Regional Education Cooperatives	\$935.6	\$935.6	\$935.6	\$935.0	\$1,038.0	\$1,039.0	\$1,034.0	\$1,034.0
63GRADS – Teen Parent Interventions	\$199.5	\$200.0	\$198.7	\$200.0	\$200.0	\$200.0 ⁵	\$415.3 ¹	\$415.3 ¹
64Advanced Placement	\$747.9	\$875.0	\$823.9	\$825.0	\$1,000.0	\$1,500.0	\$1,245.8	\$1,000.0
65Teacher Mentorship and Professional Development Programs	\$24.9	\$1,000.0	\$573.9	\$900.0	\$2,000.0	\$2,700.0	\$3,035.6	\$2,869.5
66Student Nutrition, Health, and Wellness Programs	\$2,158.6	\$2,288.9	\$1,659.0	\$1,600.0	\$1,800.0	\$3,570.0	\$2,342.0	\$2,342.0
67STEM Initiative/STEAM Initiative	\$1,994.5	\$2,400.0	\$1,795.8	\$1,900.0	\$3,000.0	\$5,000.0	\$4,152.6	\$3,025.9
68Evaluation System	\$4,986.3	\$5,000.0	\$4,599.4	\$4,000.0	\$1,000.0	\$1,000.0		
69K-3 Plus Fund	\$21,223.0	\$23,700.0	\$22,633.9	\$23,700.0	\$30,200.0			
70Public Prekindergarten Fund	\$19,236.6	\$21,000.0	\$21,000.0	\$21,000.0	\$29,000.0			
71Early Literacy Programs	\$14,460.1	\$15,000.0	\$14,066.1	\$12,500.0	\$8,837.0		\$1,661.0	\$1,661.0
72After School and Summer Enrichment Programs	\$1,097.0	\$350.0	\$325.3	\$325.0	\$325.0			
73Teacher and School Leader Preparation	\$4,637.3	\$4,145.5	\$3,653.6	\$2,100.0	\$1,000.0			
74College Preparation, Career Readiness, and Dropout Prevention	\$2,901.0	\$2,901.0	\$2,716.3	\$2,200.0	\$5,500.0		\$83.1	
75Interventions and Supports for Students, Struggling Schools, and Parents	\$10,471.1	\$10,500.0	\$8,193.7	\$15,000.0	\$4,000.0			
76New Mexico Cyber Academy	\$887.6	\$250.0	\$247.1					
77Parent Portal	\$1,196.7	\$1,196.7	\$669.2					
78Teacher and School Leader Programs and Supports	\$7,230.1	\$6,645.0	\$5,174.2					
79Teaching Support for Low-Income Students	\$498.6	\$500.0	\$500.0					
80Stipends for Teachers in Hard-to-Staff Areas		\$1,500.0	\$1,365.9	\$1,000.0				
81Principal Professional Development					\$2,000.0	\$2,500.0	\$2,491.5	\$2,491.5
82Indigenous, Multilingual, Multicultural and Special Education						\$3,500.0	\$4,567.8	\$5,067.8
83Community School Initiatives						\$2,000.0	\$3,322.0	
84Career Technical Education Fund (Laws 2019, Ch. 61)						\$3,000.0	\$2,491.5	
85Other Programs	\$236.4	\$30.0				\$832.0	\$103.9	
86TOTAL RELATED APPROPRIATIONS: RECURRING	\$94,886.4	\$100,387.7	\$91,131.7	\$88,185.0	\$90,900.0	\$26,841.0	\$26,842.2	\$19,907.0
87Dollar Change Over Prior Year Appropriation	\$38,100.5	\$5,501.3	(\$9,256.0)	(\$2,946.7)	\$2,715.0	(\$35,059.0)	\$1.2	(\$6,935.2)
87Percent Change	66.8%	5.8%	-9.2%	-3.2%	3.1%	-56.6%	0.0%	-25.8%
88SUBTOTAL PUBLIC EDUCATION FUNDING	\$2,703,264.0	\$2,723,703.6	\$2,671,364.2	\$2,682,459.2	\$2,789,906.4	\$3,198,572.9	\$3,176,234.1	\$3,411,141.2
89Dollar Change Over Prior Year Appropriation	\$147,919.4	\$20,439.6	(\$44,369.4)	\$11,095.0	\$107,447.2	\$408,666.4	(\$22,338.8)	\$234,907.1
90Percent Change	5.8%	0.8%	-1.6%	0.4%	4.0%	14.6%	-0.7%	7.4%
91PUBLIC EDUCATION DEPARTMENT	\$11,969.2	\$11,879.7	\$11,065.3	\$11,065.3	\$11,246.6	\$13,618.8	\$14,364.5	\$14,364.5
92Dollar Change Over Prior Year Appropriation	\$183.1	(\$89.5)	(\$814.4)	\$0.0	\$181.3	\$2,372.2	\$745.7	\$0.0
93Percent Change	1.6%	-0.7%	-6.9%	0.0%	1.6%	21.1%	5.5%	0.0%
94TOTAL - SECTION 4 PUBLIC SCHOOL APPROPRIATIONS	\$2,715,233.2	\$2,735,583.3	\$2,682,429.5	\$2,693,524.5	\$2,801,153.0	\$3,212,191.7	\$3,190,598.6	\$3,425,505.7
95Dollar Change Over Prior Year Appropriation	\$147,919.4	\$20,350.1	(\$53,153.8)	\$11,095.0	\$107,628.5	\$450,864.5	(\$21,593.1)	\$234,907.1
96Percent Change	5.8%	0.7%	-1.9%	0.4%	4.0%	16.1%	-0.7%	7.4%