

Public School Support and Related Appropriations for FY22
(in thousands of dollars)

School Year 2020-2021 Preliminary Unit Value = \$4,531.74 School Year 2019-2020 Final Unit Value = \$4,602.27		FY21 OpBud	GAA of 2021
1	PROGRAM COST	\$3,137,303.4	\$3,069,463.4
2	<u>UNIT CHANGES</u>		
3	Increase At-Risk Index (Multiplier for FY20: 0.25; FY21: 0.30)	\$50,152.10	
4	Extended Learning Time Program Units (190 Days, After School Programs, and 80 Hours of Professional Development)	\$8,896.6	\$38,773.9
5	K-5 Plus Program Units	(\$40,000.0)	\$40,000.0
6	Enrollment Growth		
7	Net Program Unit Changes	(\$10,287.0)	(\$112,260.3)
8	Enrollment Hold Harmless		\$97,396.2
9	<u>UNIT VALUE CHANGES</u>		
10	Instructional Materials		\$5,000.0
11	Insurance	\$11,567.6	\$13,755.4 ³
12	Fixed Costs	\$4,764.9	\$4,681.5
13	Mentorship, Professional Development, and Induction Programs	\$11,000.0	
14	Early Literacy and Reading Support Programs	\$8,000.0	
15	Minimum Wage Increase (January 2021: \$10.50; January 2022: \$11.50)	\$1,100.0	\$1,999.6
16	Compensation Increase (Section 8: average 1.5 percent)		\$35,119.0
17	ERB Employer Contribution Increase (Section 8: 1 percentage point)		\$21,716.0
18	Eliminate Funding Formula Credits (FY21: Impact Aid; FY22: Forest Reserve and Half Mill Levy)	(\$67,000.0)	(\$16,667.5)
19	Offset Loss of Impact Aid Credit	\$31,000.0	\$35,000.0
20	Offset Loss of Forest Reserve and Half Mill Levy Credit		\$16,667.5
21	SEG 1 Percent Sanding	(\$32,373.2)	
22	Nonrecurring Education Stimulus Swap	(\$44,661.0)	\$44,661.0
23	SUBTOTAL PROGRAM COST	\$3,069,463.4	\$3,295,305.7
24	Dollar Change Over Prior Year Appropriation	(\$67,840.0)	\$225,842.3
25	Percent Change	-2.2%	7.4%
26	LESS PROJECTED CREDITS (FY20 Actual Credits of \$75.6 million)	(\$16,000.0)	
27	LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$7,000.0)	(\$7,000.0)
28	STATE EQUALIZATION GUARANTEE (Section 4)	\$3,046,463.4	\$3,231,470.7
29	Dollar Change Over Prior Year Appropriation	(\$22,340.0)	\$185,007.3
30	Percent Change	-0.7%	6.1%
33	TOTAL STATE EQUALIZATION GUARANTEE (Section 4 and 8)	\$3,046,463.4	\$3,288,305.7 ⁴
34	Dollar Change Over Prior Year Appropriation	(\$22,340.0)	\$241,842.3
35	Percent Change	-0.7%	7.9%
36	CATEGORICAL PUBLIC SCHOOL SUPPORT		
37	Transportation		
38	Maintenance and Operations	\$86,664.8	\$83,624.6
39	Fuel	\$13,108.8	\$11,191.0
40	Rental Fees (Contractor-Owned Buses)	\$7,119.7	\$8,327.9
41	Transportation for Extended Learning Time Programs	\$3,707.3	\$2,409.7
42	Transportation for K-5 Plus Programs	\$3,818.9	\$899.2
43	Section 8 Compensation Increase for Transportation (average 1.5%)		\$603.8
44	Categorical 6% Sanding (Half Transportation; Half Other)	(\$4,013.9)	
45	SUBTOTAL TRANSPORTATION - Section 4	\$110,405.6	\$106,452.4
46	SUBTOTAL TRANSPORTATION - Sections 4 and 8	\$110,405.6	\$107,056.2 ⁴
47	Out-of-State Tuition	\$285.0	\$315.0
48	Emergency Supplemental	\$1,000.0	\$3,000.0
50	Standards-Based Assessments	\$7,236.0	\$7,236.0
51	Indian Education Fund	\$5,250.0	\$5,250.0
52	TOTAL CATEGORICAL	\$124,176.6	\$122,253.4

Public School Support and Related Appropriations for FY22
(in thousands of dollars)

School Year 2020-2021 Preliminary Unit Value = \$4,531.74		FY21 OpBud	GAA of 2021	
School Year 2019-2020 Final Unit Value = \$4,602.27				
53	TOTAL PUBLIC SCHOOL SUPPORT	\$3,170,640.0	\$3,353,724.1	53
54	Dollar Change Over Prior Year Appropriation	(\$1,091.9)	\$183,084.1	54
55	Percent Change	0.0%	5.8%	55
56	Related Requests: Recurring			56
57	Regional Education Cooperatives	\$1,034.0	\$1,034.0	57
58	Indigenous, Multilingual, Multicultural and Special Education	\$4,567.8	\$5,067.8	58
61	GRADS – Teen Parent Interventions	\$415.3 ¹	\$415.3 ¹	61
62	Community School Initiatives	\$3,322.0		62
63	Career Technical Education Fund (Laws 2019, Ch. 61)	\$2,491.5		63
64	MESA Programs	\$62.4		64
65	College and Career Readiness	\$83.1		65
66	Accountability and Regional Support Systems	²		66
67	Principal Professional Development	\$2,491.5	\$2,491.5	67
69	Early Literacy and Reading Support	\$1,661.0	\$1,661.0	69
70	Teacher Professional Development Programs	\$2,869.5	\$2,869.5	70
71	STEAM Initiative (Science, Technology, Engineering, Arts, and Math)	\$4,152.6	\$3,025.9	71
72	Advanced Placement Test Fee Waivers and Training	\$1,245.8	\$1,000.0	72
73	Teaching Pathways Coordinator	\$41.5		73
74	Teacher Professional Development for Computer Science	\$166.1		74
75	Student Nutrition and Wellness		\$2,342.0	75
76	Breakfast for Elementary Students	\$1,328.8	⁵	76
77	New Mexico Grown Fruits and Vegetables	\$332.2		77
78	School Lunch Copayments	\$539.8	⁵	78
79	Feminine Hygiene Products	\$141.2		79
84	TOTAL RELATED APPROPRIATIONS: RECURRING	\$26,946.1	\$19,907.0	84
85	Dollar Change Over Prior Year Appropriation	\$105.1	(\$7,039.1)	85
86	Percent Change	0.4%	-26.1%	86
87	SUBTOTAL PUBLIC EDUCATION FUNDING	\$3,197,586.1	\$3,373,631.1	87
88	Dollar Change Over Prior Year Appropriation	(\$986.8)	\$176,045.0	88
89	Percent Change	0.0%	5.5%	89
90	PUBLIC EDUCATION DEPARTMENT	\$14,364.5	\$14,364.5	90
91	Dollar Change Over Prior Year Appropriation	\$745.7	\$0.0	91
92	Percent Change	5.5%	0.0%	92
93	TOTAL - SECTION 4 PUBLIC SCHOOL APPROPRIATIONS	\$3,211,950.6	\$3,387,995.6	93
94	Dollar Change Over Prior Year Appropriation	(\$40,067.0)	\$176,045.0	94
95	Percent Change	-1.2%	5.5%	95
96	GRAND TOTAL - SEC. 4 AND 8 PUBLIC SCHOOL APPROPRIATIONS	\$3,211,950.6	\$3,445,434.4 ⁴	96
97	Dollar Change Over Prior Year Appropriation	(\$40,067.0)	\$233,483.8	97
98	Percent Change	-1.2%	7.3%	98
SECTION 5 AND 7 APPROPRIATIONS: NONRECURRING GENERAL FUND OR PUBLIC EDUCATION REFORM FUND				99
FROM THE PUBLIC EDUCATION REFORM FUND				100
101	Accountability and Regional Support Systems	\$1,000.0		101
102	Career Technical Education Fund (Laws 2019, Ch. 61)	\$2,000.0	\$3,000.0	102
103	Community Schools Fund		\$5,000.0	103
105	Culturally and Linguistically Appropriate Instructional Materials and Curricula	\$9,000.0		105
106	Family Income Index		\$30,000.0 ⁸	106
107	Cyber Security and Data Systems Upgrade	\$500.0	\$1,500.0	107
108	Early Literacy Summer Professional Development	\$875.0		108
109	School Budget Transparency Website	\$3,000.0		109
110	Educator Evaluation System	\$1,000.0	\$1,000.0	110
111	National Board Certification Scholarship Fund	\$500.0		111
112	Grow Your Own Teachers Fund (to Higher Education Department)	\$500.0	\$500.0	112
113	Statewide Special Education Convening	\$750.0		113

Public School Support and Related Appropriations for FY22
(in thousands of dollars)

School Year 2020-2021 Preliminary Unit Value = \$4,531.74 School Year 2019-2020 Final Unit Value = \$4,602.27		FY21 OpBud	GAA of 2021
114	Teacher Residency Fund	\$1,000.0	\$1,000.0
119	Panic Buttons in Public Schools (to Public School Facilities Authority)	\$1,500.0	
120	Extended Learning Time Program (Section 4 Other State Funds Appropriation)		\$50,052.5
121	Additional Instructional Time Pilot		\$20,000.0
122	Transportation for Extended Learning Time Programs (Section 4 Other State Funds Appropriation)		\$2,265.9
123	Transportation for K-5 Plus Programs (Section 4 Other State Funds Appropriation)		\$3,034.7
124	Black Education Act		\$400.0
125	STEAM Initiative (Science, Technology, Engineering, Arts, and Math)		\$500.0
126	Commission on Diversity, Equity, and Excellence		\$500.0 ⁹
127	PED IT Systems (Section 5 and Section 7)	\$2,957.3	\$1,938.4
128	Subtotal: Public Education Reform Fund	\$24,582.3	\$120,191.5
129	FROM THE GENERAL FUND		
130	Sufficiency Lawsuit Fees	\$750.0	\$1,250.0
131	Biliteracy Framework Study	\$100.0	
132	Potential FY20 Impact Aid Liability		\$20,899.6
133	Panic Buttons in Public Schools (to Public School Facilities Authority)	\$95.0	
134	Insurance Claims (to Public Schools Insurance Authority)	\$8,000.0	
135	Teacher Preparation Affordability Fund (to the Higher Education Department)		⁶
136	Teacher Loan Repayment Fund		⁷
137	FROM THE PUBLIC SCHOOL CAPITAL OUTLAY FUND		
138	Maintenance, Repair, and Infrastructure Projects in Impact Aid Areas (to PSFA)	\$18,867.0	
139	Panic Buttons in Public Schools (to Public School Facilities Authority)		\$1,000.0
140	OTHER APPROPRIATIONS		
141	SB377: Broadband (from public education reform fund)		\$25,000.0
142	SB377: Tribal Education (from public education reform fund)		\$9,000.0
143	SB377: Tribal Education (from the general fund)		\$1,615.7
144	SB377: High School Graduation and Post-Secondary Transition Contract		\$50.0
145	SB377: Economic Deveopment Through College and Career Readiness		\$100.0
146	SB377: Biliteracy and Oral Language Deveopment Framework		\$225.0 ⁹
147	SB377: Asset Mapping and Gap Analysis Task Force		\$125.0 ¹¹
148	SB377: Activity Buses for Grants-Cibola County Schools		\$200.0
149	SB377: CTE Programs in Rio Rancho Public Schools		\$262.6
150	SB377: Reframe Program and Rio Rancho Middle School		\$125.0
151	SB377: Health Center West Las Vegas Public Schools		\$50.0
152	SB377: KANW Public Radio		\$75.0
153	SB377: Extended Learning Summer Programs in Bernalillo County		\$125.0
154	SB377: Afterschool Science Program/Gadsden Independent SD		\$50.0
155	SB377: Increase School Nurses		\$100.0 ¹²
156	SB377: Targeted Out-of-School and Summer Programs		\$90.6 ¹²
157	SB377: Implement Black Education Act		\$150.0 ¹²
158	SB377: Best Buddies Program		\$150.0 ¹²
159	SB377: Computer Science Teacher License Endorsement		\$75.0 ¹²
160	School Bus Replacement	\$8,989.0	\$6,894.0
161	School Bus Cameras (from the general fund)	\$252.4	\$180.0
162	Alternative School Bus Fueling or Charging Infrastructure (VW settlement)	\$200.0	

Public School Support and Related Appropriations for FY22
(in thousands of dollars)

School Year 2020-2021 Preliminary Unit Value = \$4,531.74 School Year 2019-2020 Final Unit Value = \$4,602.27		FY21 OpBud	GAA of 2021
163	TRANSFERS		
164	State-Support Reserve Fund		\$15,500.0 ¹⁰
165	National Board Certification Scholarship Fund		\$5,000.0
166	Community Schools Fund		\$20,000.0 ¹¹
167	Teacher Loan Repayment Fund		\$5,000.0
168	Teacher Preparation Affordability Scholarship Fund		\$20,000.0
169	TOTAL - NONRECURRING APPROPRIATIONS AND TRANSFERS	\$85,418.0	\$233,134.0

Source: LESC

¹The GAAs of 2020 and 2021 include \$200 thousand in temporary assistance for needy families (TANF) funds.

²The GAA of 2020 included \$1 million from the public education reform fund.

³The GAA of 2021 includes sufficient funds for a 7 percent increase to health insurance premiums and no increase for risk insurance premiums.

⁴The total for Sections 4 and 8 does not include any portion of the \$34 million appropriated to the Department of Finance and Administration for a 1 percent increase to employer contributions for the Education Retirement Board.

⁵The GAA of 2021 included language noting the appropriation for student nutrition and wellness is for this purpose.

⁶The GAA of 2021 includes an appropriation of \$5 million in teacher preparation affordability fund balance.

⁷The GAA of 2021 includes an appropriation of \$2 million to teacher loan repayment fund.

⁸The appropriation for the family income index includes \$15 million for expenditure in FY21 and FY22 and \$15 million for expenditure in FY23. This appropriation is contingent on enactment of Chapter 18 (Senate Bill 17).

⁹This item was contingent on enactment of legislation which did not pass the Legislature.

¹⁰The transfer to the state support reserve fund is from the K-3 plus fund.

¹¹This item was contingent on legislation that was vetoed by the governor.

¹²The Department of Finance and Administration has classified this appropriation as recurring.

Recurring General Fund Appropriations¹

(in thousands)

Year	PED and Public School Support	Early Childhood Department	Higher Education	Total General Fund
FY13	\$2,455,341.4		\$757,716.6	\$5,650,139.2
FY14	\$2,567,549.5		\$796,028.3	\$5,893,578.1
FY15	\$2,715,469.6		\$838,606.8	\$6,151,134.6
FY16	\$2,735,613.3		\$843,428.2	\$6,204,334.3
FY17	\$2,682,429.5		\$786,866.8	\$6,070,229.1
FY18	\$2,695,524.5		\$779,345.1	\$6,077,955.6
FY19	\$2,801,153.0		\$803,478.4	\$6,332,267.1
FY20	\$3,252,017.6		\$867,043.6	\$7,085,292.5
FY21 ²	\$3,211,908.3	\$193,588.2	\$840,676.4	\$7,062,924.8
FY22 ³	\$3,446,000.0	\$191,588.2	\$870,309.6	\$7,449,592.8

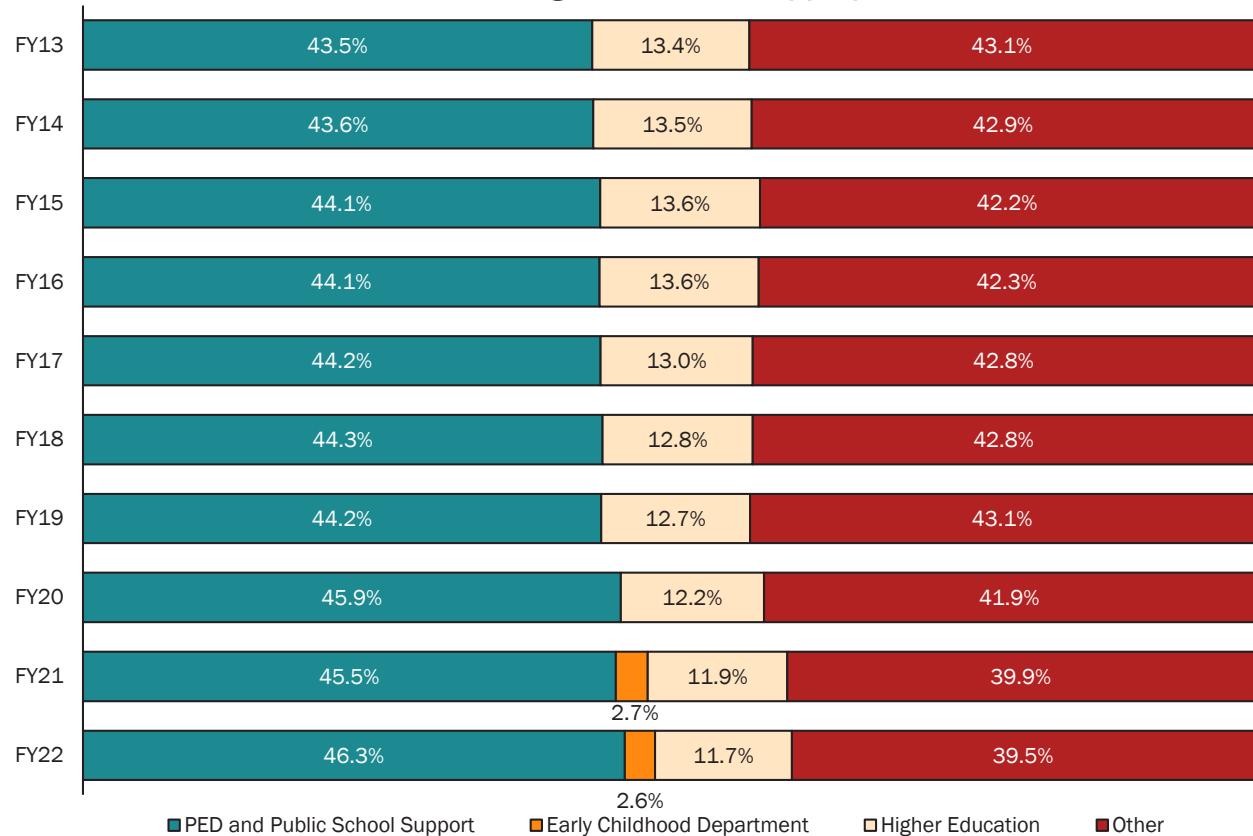
Source: LESC Files

¹This table includes only recurring general fund appropriations and excludes all other revenue sources, which in some cases supplant recurring general fund appropriations, public school capital outlay fund revenue in FY17 through FY20, or "House Bill 2 Junior" appropriations in FY20.

²Beginning in FY21, appropriations for prekindergarten programs in public schools moved from the Public Education Department to the Early Childhood Education and Care Department. As a result, prekindergarten funding is not included in the PED column in FY21 or FY22, but is included in FY20 and earlier years.

³For FY22, the PED and Public School Support column includes \$57.4 million from Section 8 of the General Appropriation Act of 2021, which includes an appropriation of \$34 million to the Department of Finance and Administration for an increase to employer contributions to the educational retirement fund. This table assumes public schools' share of the \$34 million appropriation is \$21.7 million.

Share of Recurring General Fund Appropriations



Source: LESC Files

Recurring General Fund Appropriations for Public Education

(in thousands)

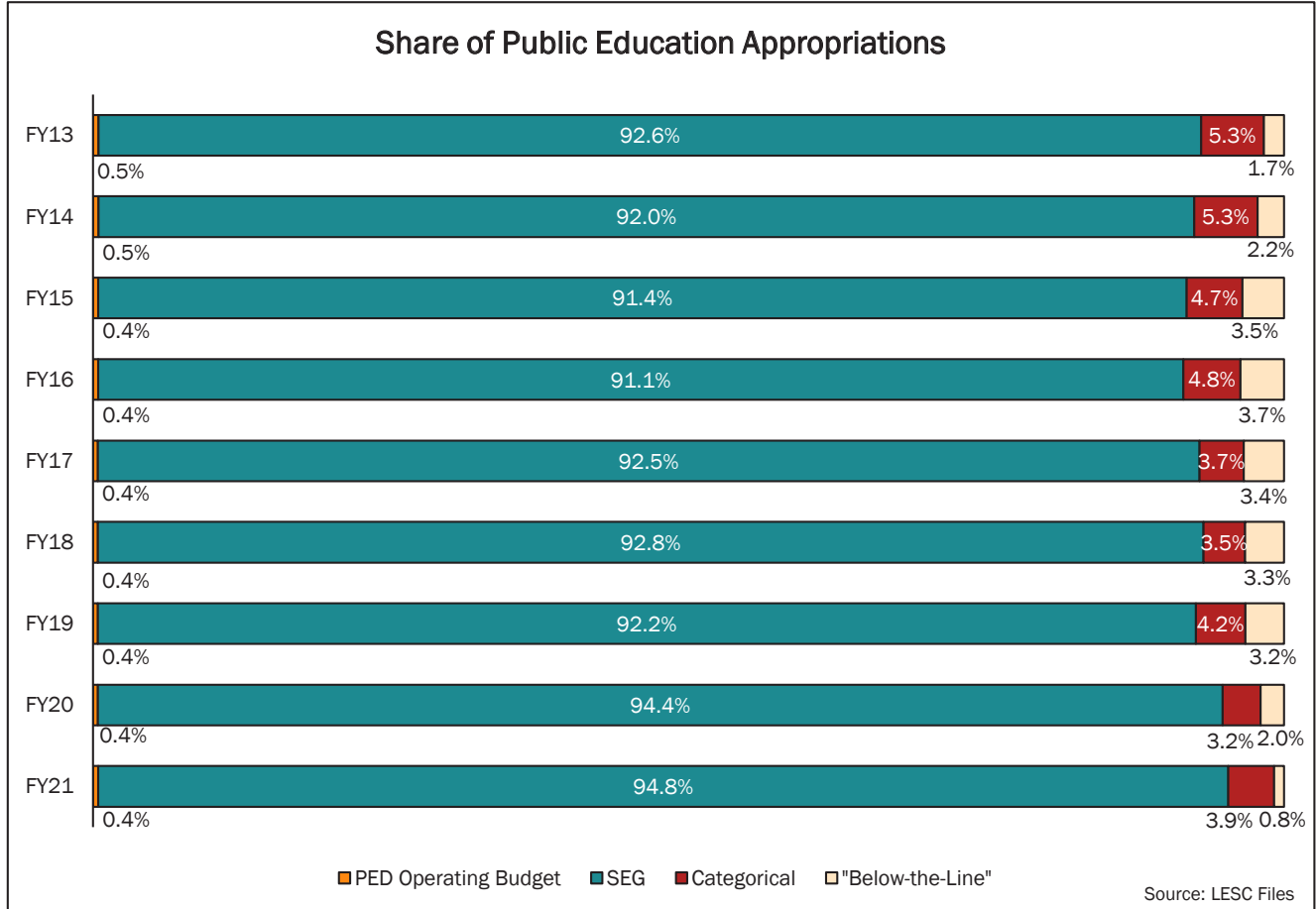
Year	PED Operating Budget	State Equalization Guarantee Distribution ²	Categorical Appropriations	Special or "Below-the-Line" Programs ²
FY13	\$11,711.9	\$2,273,588.9	\$129,179.4	\$41,833.5
FY14	\$11,786.1	\$2,361,895.8	\$136,845.9	\$57,022.3
FY15	\$11,969.2	\$2,481,311.0	\$127,066.6	\$95,122.8
FY16	\$11,879.7	\$2,492,525.8	\$130,790.1	\$100,417.7
FY17 ¹	\$11,065.3	\$2,481,192.4	\$99,040.1	\$91,131.7
FY18 ¹	\$11,065.3	\$2,501,808.7	\$94,465.5	\$88,185.0
FY19 ¹	\$11,246.6	\$2,582,377.6	\$116,628.9	\$90,900.0
FY20 ¹	\$13,246.6	\$3,068,803.4	\$102,928.5	\$64,389.0
FY21 ³	\$14,322.2	\$3,046,463.4	\$124,176.7	\$26,946.1
FY22	\$14,364.5	\$3,288,305.7	\$122,857.2	\$20,472.6

Source: LESC Files

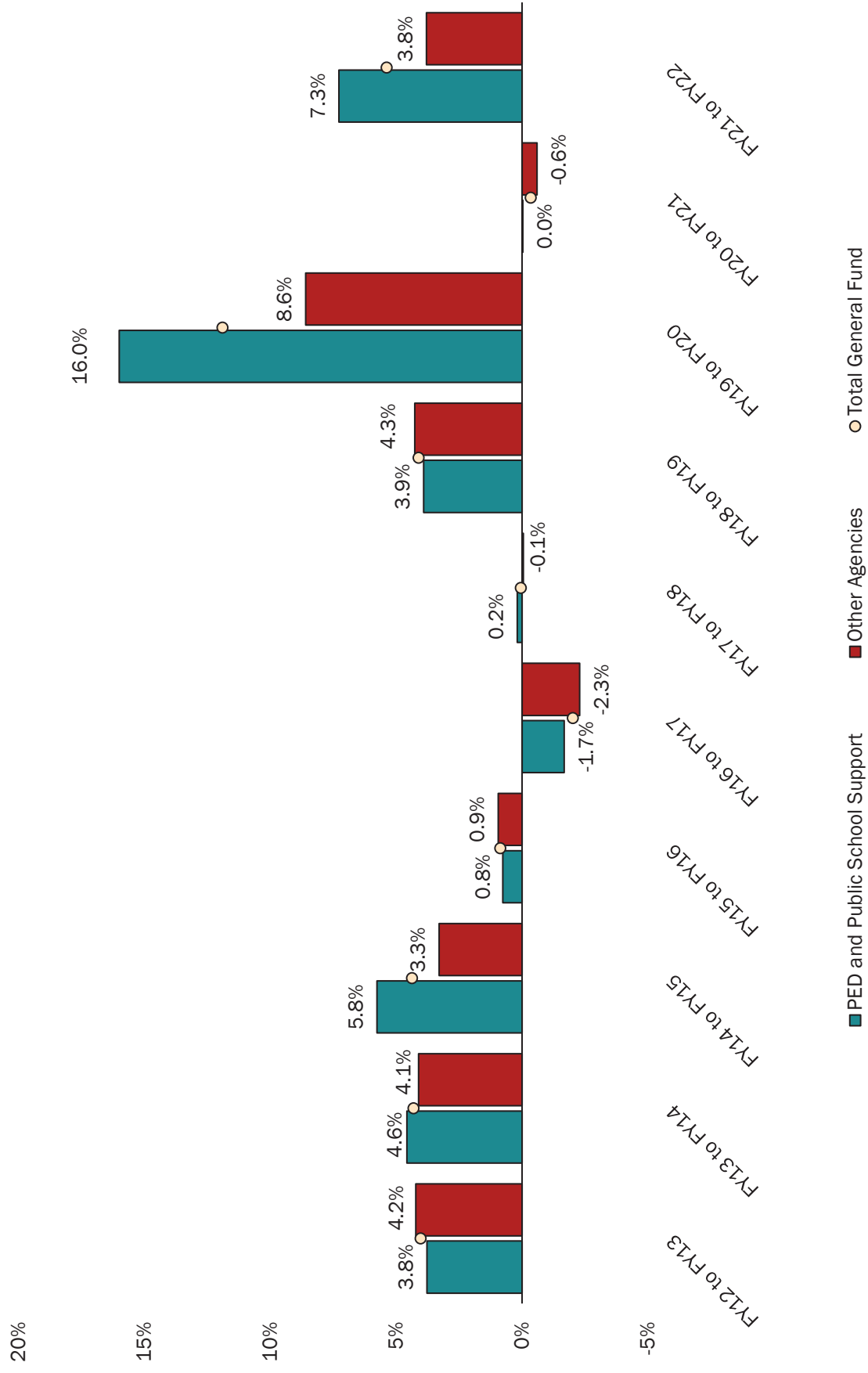
¹In FY17 through FY20, the categorical appropriations column does not include public school capital outlay fund revenue appropriated for transportation and instructional materials.

²The special or "below-the-line" programs column includes K-3 Plus program appropriations in FY12 through FY19. Beginning in FY20, the K-5 Plus program was funded through the state equalization guarantee distribution.

³Beginning in FY21, appropriations for prekindergarten are made to the Early Childhood Education and Care Department and are not included in this table.



Year-Over-Year Change in General Fund Appropriations



Public Education Reform Fund Appropriations

1	FY20 Year-End Balance	\$125,791,444	1
2	<i>2020 Session: Actual Expenditures from FY21 Appropriations</i>		2
3	Career Technical Education Programs	(\$1,999,999)	3
4	Culturally and Linguistically Appropriate Instructional Materials and Curricula	(\$6,977,264)	4
5	Cybersecurity and Data Systems Upgrades	(\$407,040)	5
6	Early Literacy Summer Professional Development	(\$875,000)	6
7	Educator Evaluation System	(\$843,744)	7
8	National Board Certification Grants	\$0	8
9	Grow Your Own Teachers Fund	(\$500,000)	9
10	Special Education Convening	(\$416,109)	10
11	Teacher Residencies	(\$673,602)	11
12	Panic Buttons at Public Schools	(\$1,500,000)	12
13	Accountability and Regional Support Systems	(\$913,239)	13
14	Total Expenditures from FY21 Appropriations	(\$15,105,997)	14
15	<i>2020 Session Appropriations Authorized through FY23</i>		15
16	School Budget Transparency Website	(\$3,000,000)	16
17	PED IT Systems	(\$2,957,300)	17
18	Total Authorized through FY23	(\$5,957,300)	18
19	Estimated FY21 Year-End Fund Balance Prior to Reversions	\$104,728,147	19
20	FY21 Year-End Reversion for K-5 Plus ²	\$63,921,726	20
21	FY21 Year-End Reversion for Extended Learning ²	\$3,905,963	21
22	Estimated Fund Balance June 30, 2021	\$172,555,836	22
23	<i>2021 Session Appropriations (Authorized for FY22 or FY22 and FY23)</i>		23
24	Career Technical Education Programs	(\$3,000,000)	24
25	Community Schools	(\$5,000,000)	25
26	Family Income Index, FY22 and FY23	(\$30,000,000)	26
27	Cybersecurity and Data Systems Upgrades	(\$1,500,000)	27
28	Educator Evaluation System	(\$1,000,000)	28
29	Teacher Residencies	(\$1,000,000)	29
30	Extended Learning Time Programs	\$0 ¹	30
31	Additional Instructional Time Pilot, FY22 and FY23	(\$20,000,000)	31
32	K-5 Plus Transportation	\$0 ¹	32
33	Extended Learning Time Transportation	\$0 ¹	33
34	Black Education Act	(\$400,000)	34
35	PED IT Systems	(\$1,938,400)	35
36	Broadband in Public Schools	(\$25,000,000)	36
37	Tribal Education	(\$9,000,000)	37
38	Total 2021 Appropriations	(\$97,838,400)	38
39	Estimated FY21 Year-End Fund Balance Prior to Reversions	\$74,717,436	39
40	Estimated FY22 Year-End Reversion for K-5 Plus ²	\$107,445,804	40
41	Estimated FY22 Year-End Reversion for Extended Learning ²	\$35,305,675	41
42	Estimated Fund Balance June 30, 2022	\$217,468,915	42

Source: LESC Files

¹Although the Legislature appropriated \$50.1 million for extended learning time programs, \$2.3 million for K-5 Plus transportation, and \$3 million for extended learning time program transportation, due to undersubscription of these programs it is unlikely any of this funding will be used in FY22.