

PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS
(dollars in thousands)

School Year 2021-2022 Preliminary Unit Value = \$4,770.70		FY22 APPROPRIATION	FY22 OSF/FF APPROP.	FY23 PED REQUEST	FY23 OSF/FF PED REQUEST
1	PROGRAM COST	\$3,069,463.4		\$3,273,589.7	
2	UNIT CHANGES				
3	Other Projected Net Unit Changes	(\$112,260.3)			
4	Enrollment Hold Harmless	\$97,396.2			
5	Extended Learning Time Programs	\$38,773.9	\$50,052.5 ¹		
6	K-5 Plus Programs	\$40,000.0			
7	UNIT VALUE CHANGES				
8	Insurance	\$13,755.4		\$21,726.9	
9	Minimum Wage Increase	\$1,999.6			
10	Enrollment Growth			\$34,803.1	
11	Fixed Costs	\$4,681.5		\$10,650.1	
12	Instructional Materials	\$5,000.0		\$5,000.0	
13	Impact Aid Credit Hold Harmless	\$35,000.0			
14	Half Mill Levy and Federal Forest Reserve Hold Harmless	\$16,667.5			
15	Remove Half Mill Levy and Federal Forest Reserve Hold Harmless	(\$16,667.5)			
16	Credit for CARES Act Funding	\$44,661.0			
17	Increase Teacher Salary Minimums			\$200,467.2	
18	Competitive Salaries for School Personnel (FY23=7%)			\$76,953.4	
19	1.5 % Compensation Increase - Section 8	\$35,119.0			
20	1% Employer Paid Pension Increase - Section 8	See Line 86		\$21,353.9	
21	SUBTOTAL PROGRAM COST	\$3,273,589.7	\$50,052.5	\$3,644,544.3	\$0.0
22	Dollar Change Over Prior Year Appropriation			\$370,954.6	
23	Percent Change			11.3%	
24	LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$7,000.0)		(\$7,000.0)	
25	STATE EQUALIZATION GUARANTEE	\$3,266,589.7	\$50,052.5	\$3,637,544.3	\$0.0
26	Dollar Change Over Prior Year Appropriation			\$370,954.6	(\$50,052.5)
27	Percent Change			11.4%	-100.0%
28	CATEGORICAL PUBLIC SCHOOL SUPPORT				
29	TRANSPORTATION				
30	Maintenance and Operations	\$83,624.6		\$87,889.5	
31	Fuel	\$11,191.0		\$11,572.1	
32	Rental Fees (Contractor-Owned Buses)	\$8,327.9		\$7,841.6	
33	Transportation for Extended Learning Time	\$2,409.7	\$2,265.9 ¹	\$4,675.6	
34	Transportation for K-5 Plus	\$899.2	\$3,034.7 ¹	\$3,933.9	
35	Compensation Increase	\$603.8		\$2,848.7	
36	1% Employer Paid Pension Increase - Section 8	See Line 86		\$333.4	
37	SUBTOTAL TRANSPORTATION	\$107,056.2	\$5,300.6	\$119,094.8	\$0.0
38	SUPPLEMENTAL DISTRIBUTIONS				
39	Out-of-State Tuition	\$315.0		\$315.0	
40	Emergency Supplemental	\$3,000.0		\$3,000.0	
41	DUAL CREDIT INSTRUCTIONAL MATERIALS				
42	INSTRUCTIONAL MATERIALS FUND				
43	STANDARDS-BASED ASSESSMENTS	\$7,236.0		\$8,000.0	
44	INDIAN EDUCATION FUND	\$5,250.0		\$9,750.0	
45	NATIVE AMERICAN STUDENT EDUCATION			\$10,250.0	
46	BLACK EDUCATION ACT AND NO SCHOOL DISCRIMINATION FOR HAIR			\$4,000.0	
47	EDUCATIONAL TECHNOLOGY			\$10,000.0	
48	COMMUNITY SCHOOLS SUSTAINABILITY			\$2,000.0	See Line 98
49	FEDERAL FLOW THROUGH		\$486,300.0 ⁸		\$486,300.0 ⁸
50	TOTAL CATEGORICAL	\$122,857.2	\$491,600.6	\$166,409.8	\$486,300.0
51	TOTAL PUBLIC SCHOOL SUPPORT	\$3,389,446.9	\$541,653.1	\$3,803,954.1	\$486,300.0
52	Dollar Change Over Prior Year Appropriation			\$414,507.2	(\$55,353.1)
53	Percent Change			12.2%	-10.2%
54	RELATED REQUESTS: RECURRING				
55	Regional Education Cooperatives (REC)	\$1,034.0		\$1,034.0	
56	REC - 1% Employer Paid Pension Increase - Section 8	See Line 86		\$158.4	
57	Whole Child Education				
58	Early Literacy and Reading Support	\$1,661.0		\$11,490.0	
59	Identity, Equity and Transformation			\$5,000.0	
60	Martinez-Yazzie Student and Program Supports	\$5,067.8		\$8,000.0	
61	Educator Ecosystem				
62	Educator Recruitment			\$1,500.0	
63	National Board Certification		\$500.0 ³	\$500.0	\$5,000.0 ³
64	Parity for 520 Certificate Holders			\$1,250.0	
65	Principals Professional Development	\$2,491.5		\$3,000.0	
66	Teacher and Administrator Evaluation System				
67	Teacher Professional Development	\$2,869.5		\$3,730.4	
68	Opportunity Gap				
69	GRADS – Teen Parent Interventions	\$415.3	\$200.0 ²	\$415.3	\$200.0 ²
70	Medicaid Expansion for Behavioral Health				\$4,000.0 ¹
71	Statewide Hunger Initiative			\$1,500.0	
72	Student Nutrition and Wellness	\$2,342.0		\$2,342.0	

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73	Pathways and Profiles for Student Success				
74	Advanced Placement Test Assistance	\$1,000.0		\$1,000.0	
75	Culturally and Linguistically Relevant Curriculum and Instruction			\$2,350.0	
76	EdPlan/NM DASH			\$400.0	
77	STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	\$3,025.9	\$500.0 ¹	\$3,525.9	\$500.0 ¹
78	TOTAL RELATED APPROPRIATIONS: RECURRING	\$19,907.0	\$1,200.0	\$47,196.0	\$9,700.0
79	Dollar Change Over Prior Year Appropriation			\$27,289.0	\$8,500.0
80	Percent Change			137.1%	708.3%
81	SUBTOTAL PUBLIC EDUCATION FUNDING	\$3,409,353.9	\$542,853.1	\$3,851,150.1	\$496,000.0
82	Dollar Change Over Prior Year Appropriation			\$441,796.2	(\$46,853.1)
83	Percent Change			13.0%	-8.6%
84	PUBLIC EDUCATION DEPARTMENT	\$14,364.5	\$34,873.9	\$21,273.9	\$35,885.4
85	1.5 % Compensation Increase - Section 8	\$154.4	\$168.5		
86	1% Employer Paid Pension Increase - Section 8	\$21,858.9	\$11.2	See Lines 36 & 55 ¹⁰	
87	TOTAL PUBLIC EDUCATION DEPARTMENT	\$36,377.8	\$35,053.6	\$21,273.9	\$35,885.4
88	Dollar Change Over Prior Year Appropriation			(\$15,103.9)	\$831.8
89	Percent Change			-41.5%	2.4%
90	GRAND TOTAL - SECTION 4	\$3,445,731.7	\$577,906.7	\$3,872,424.0	\$531,885.4
91	Dollar Change Over Prior Year Appropriation			\$426,692.3	(\$46,021.3)
92	Percent Change			12.4%	-8.0%
93	RELATED REQUESTS: NONRECURRING				
94	Sections 5,6, 7 and 10				
95	SECTION 5				
96	Black Education Act - Section 5		\$400.0 ¹	See Line 46	
97	Career Technical Education Fund - Section 5		\$3,000.0 ¹		\$10,000.0 ¹
98	Community Schools Initiatives - Section 5		\$5,000.0 ¹	See Line 48	\$8,000.0 ¹
99	Cyber Security and Data Systems - Section 5		\$1,500.0 ¹		\$1,500.0 ¹
#####	Educator Evaluation System - Section 5		\$1,000.0 ¹		\$4,000.0 ¹
#####	Family Income Index Support - Section 5		\$30,000.0 ¹		\$0.0 ⁹
#####	IT upgrades to manage education data - Section 5		\$723.0 ¹		\$723.0 ¹
#####	K-12 Plus Pilot Programs - Section 5		\$20,000.0 ¹		\$0.0 ⁹
#####	Student Safety Reporting Technology - Section 5		\$1,000.0 ⁴		\$1,500.0 ⁴
#####	STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives - Section 5		\$500.0 ¹		See Line 77 ¹
#####	Sufficiency Lawsuit Fees - Section 5	\$1,250.0		\$500.0	
#####	Teacher Residency Fund - Section 5		\$1,000.0 ¹		\$11,000.0 ¹
#####	SECTION 6				
#####	Potential FY20 Impact Aid Liability - Section 6	\$20,899.6		\$19,601.2	
#####	SECTION 7				
#####	PED and HED Information Technology Systems - Section 7		\$1,215.4 ⁵		
#####	SECTION 10				
#####	National Board Certification Fund - Section 10	\$5,000.0		See Line 63	See Line 63
#####	State Support Reserve Fund - Section 10		\$15,500.0 ⁶		
#####	TOTAL SECTIONS 5, 6, 7, and 10	\$27,149.60	\$80,838.40	\$20,101.20	\$36,723.00
#####	Related Appropriations - SB-377 Legislative Earmarks				
#####	Academically integrated out-of-school & summer programs statewide - SB377	\$90.6		See Line 77	
#####	Best Buddies Program - SB377	\$150.0			
#####	Black Education Act - SB377	\$150.0		See Line 46	
#####	Career Technical Education Programs in Rio Rancho Schools - SB377	\$262.6			
#####	Chaparral elementary and science after school program in Gadsden - SB377	\$50.0			
#####	Computer Science Endorsement - SB377	\$75.0			
#####	Expansion of summer programs in Bernalillo County - SB377	\$125.0			
#####	Grants -Cibola County Schools activity bus - SB377	\$200.0			
#####	Health Center for West Las Vegas Public Schools - SB377	\$50.0			
#####	Increase the number of school nurses - SB377	\$100.0			
#####	KANW Public Radio - SB377	\$75.0			
#####	Long-term economic development/college & career readiness programming - SB377	\$100.0			
#####	Nonprofit youth development program; at-risk young people to graduate - SB377	\$50.0			
#####	Reframe Program at Rio Rancho Middle School - SB377	\$125.0			
#####	Tribal Education Departments - SB377		\$4,500.0 ^{1,7}	See Line 44	
#####	TOTAL Laws 2021, Chapter 140, SB-377	\$1,603.20	\$4,500.00	\$0.00	\$0.00

NOTES

¹ Public Education Reform Fund
² Temporary Assistance for Needy Families (TANF)
³ National Board Certification Scholarship Fund
⁴ Public School Capital Outlay Fund (PSCOF)
⁵ \$607.7 - Computer Enhancement Fund/ \$607.7 - Public Education Reform Fund
⁶ K-3 Plus Fund
⁷ Laws 2021, Chapter 140, SB-377
⁸ Federal Funds
⁹ Program funded through 2-year appropriation through FY23
¹⁰ The PED request reduces the employer paid pension increases for the SEG and the RECs and includes them in the individual line items for these entities.